



GOVERNMENT OF SAINT LUCIA

ESTIMATES OF REVENUE AND EXPENDITURE 2024/2025

(Draft)

ESTIMATES 2024 - 2025

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FOREWORD

The Estimates of Revenue and Expenditure represents the financial plans of the Government for the fiscal year - 2024-2025. It outlines the revenues to be collected and sets the limits for expenditure. The Estimates of Revenue and Expenditure conforms to the Public Finance Management (PFM) Act, number 14 of 2020 which is the authority governing the preparation and submission to Parliament.

The financial plans include projected revenues, planned expenditures and performance information, arranged according to the Classification of Government by Functions of Department, Division, Cost Centre, Programme and Sub-Programme. These segments are reflected in the schedules for Revenue (Recurrent & Capital), Operating, Non-Project Capital and Project Expenditure.

The Budget Summary highlights the fiscal position of the country including current surplus/deficit, primary balance, overall surplus/deficit, total revenue and expenditures. For this fiscal year, the Office of the Budget has made some improvements to the Summary by pulling out project operations as well as non-project capital expenditure to provide a complete picture of the Government expenditure. Non-project capital (or minor capital) expenditure refers to critical spending on assets such as furniture and equipment not associated with capital projects.

In keeping with the recommendations emanating from the Public Expenditure & Financial Accountability Framework (PEFA) and the Government's own policies for transparency and accountability, the Estimates of Revenue and Expenditure will be made available to the public and all stakeholders subsequent to Parliament's approval.

BUDGET OVERVIEW

Expansion in economic activity continues for the period 2023-2024 as economic and social conditions normalize in the country and externally. Additionally, growth is expected in 2024 driven mainly by activities in tourism and construction as well as other sectors of the economy. Budget outcome and growth will continue to be influenced by the ongoing geopolitical unrest (Ukraine/Middle East), supply and trade logistics and higher prices.

Budget Outturn 2023-2024

Recurrent Revenue is projected to decline by 2.7 percent below the approved estimates for the fiscal year 2023-2024, however an increase of 10.7 percent is recorded over the period 2022-2023, amounting to \$1.376 billion. Total grants receipts are estimated at \$73.0 million from the approved amount of \$147.0 million.

Expenditure outturn for 2023-2024 is estimated at \$1.683 billion compared to \$1.856 billion approved estimates due to delays in project implementation as a result of administrative and technical bottlenecks. Total recurrent expenditure is estimated at \$1.313 billion compared to \$1.442 billion previously approved. Capital expenditure for the period 2023-2024 is estimated at \$259.6 million compared to approved estimates of \$302.1 million.

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A primary surplus is expected in the amount of \$92.7 million compared to a surplus of \$42.5 million initially projected in 2023-2024. An overall deficit of \$122.4 million representing 1.8 percent of GDP is expected compared to \$176.4 million or 2.9 percent of GDP projected in 2023-2024.

Budget Overview 2024-2025

The 2024-2025 Estimates of Revenue and Expenditure is based on the strategic objectives of the Government and encapsulates the guiding parameters emanating from the Medium Term Fiscal Framework. This fiscal year is dubbed the “Year of Infrastructure”. Therefore, the policies and programs will focus on social, economic and physical infrastructures.

The overall Budget is projected at \$1.894 billion comprising recurrent expenditure of \$1.502 billion and capital expenditure of \$298.9 million. Total recurrent revenue is projected at \$1.475 billion comprising tax revenue of \$1.328 billion and non-tax revenue of \$146.8 million. Grants are projected at \$108.0 million.

Appreciation

The Department of Finance wishes to thank all Ministries and Agencies that were involved in the Budget Process. Special mentions to the following:

- Office of the Budget
- Department of Economic Development
- Research and Policy Unit
- Inland Revenue Department
- Customs Department
- Debt and Investment Unit
- Budget Technical Committee Members
- National Printery Corporation



ESTIMATES 2024/2025

SUMMARIES

ESTIMATES 2024 - 2025

BUDGET SUMMARY

| | ACTUAL | APPROVED ESTIMATES | PROJECTED OUTTURN | BUDGET ESTIMATES |
|--|----------------------|----------------------|----------------------|----------------------|
| | 2022-23 | 2023-24 | 2023-24 | 2024-25 |
| REVENUE | | | | |
| Tax Revenue | 1,131,550,018 | 1,260,370,685 | 1,252,595,443 | 1,328,466,135 |
| Non-Tax Revenue | 119,767,486 | 153,018,615 | 123,145,251 | 146,829,665 |
| Total Recurrent Revenue | 1,251,317,505 | 1,413,389,300 | 1,375,740,695 | 1,475,295,800 |
| Current Revenue | 1,241,800,597 | 1,403,375,300 | 1,362,740,695 | 1,465,281,800 |
| Capital Revenue | 1,498,557 | 7,624,492 | 1,256,000 | 2,873,500 |
| Grants | 76,199,612 | 147,049,052 | 73,033,528 | 108,062,351 |
| Total Revenue and Grants | 1,319,498,766 | 1,558,048,844 | 1,437,030,223 | 1,576,217,651 |
| EXPENDITURE | | | | |
| Wages & Salaries | 535,631,994 | 531,850,748 | 517,677,778 | 541,678,425 |
| Goods & Services | 227,520,495 | 290,419,524 | 255,512,697 | 301,939,566 |
| Transfers | 196,642,636 | 213,235,358 | 217,478,832 | 230,205,639 |
| Current Primary Expenditures | 959,795,126 | 1,035,505,630 | 990,669,307 | 1,073,823,630 |
| Interest Charges on Debt | 172,710,095 | 218,913,370 | 215,147,119 | 232,504,170 |
| Current Expenditure | 1,132,505,221 | 1,254,419,000 | 1,205,816,426 | 1,306,327,800 |
| Refunds | 9,516,907 | 10,014,000 | 13,000,000 | 10,014,000 |
| Recurrent Expenditure (Operations) | 1,142,022,128 | 1,264,433,000 | 1,218,816,426 | 1,316,341,800 |
| Prinicipal Repayment (PR) | 102,724,013 | 112,259,453 | 111,057,253 | 92,900,800 |
| Project Expenditure | 288,521,648 | 460,794,100 | 325,913,957 | 465,628,800 |
| Wages & Salaries | 20,338,478 | 36,763,805 | 25,172,784 | 35,666,348 |
| Goods & Services | 72,696,174 | 115,192,927 | 43,945,612 | 119,835,813 |
| Transfers | 12,749,369 | 25,911,468 | 13,520,510 | 30,003,175 |
| Interest Charges on Debt | 19,156 | 21,800 | 26,352 | 47,964 |
| Project Capital Expenditure | 182,718,471 | 282,904,100 | 243,248,700 | 280,075,500 |
| Non Project Capital | 9,011,003 | 19,232,447 | 16,304,836 | 19,239,400 |
| Total GOSL Recurrent Expenditure | 1,247,825,305 | 1,442,323,000 | 1,301,481,683 | 1,501,895,100 |
| Total Capital Expenditure less PR | 191,729,474 | 302,136,547 | 259,553,536 | 299,314,900 |
| Total Expenditure | 1,542,278,792 | 1,856,719,000 | 1,672,092,472 | 1,894,110,800 |
| Total Expenditure (Less PR and Refunds) | 1,430,037,872 | 1,734,445,547 | 1,548,035,219 | 1,791,196,000 |
| Current Surplus/(Deficit) | 109,295,376 | 148,956,300 | 156,924,269 | 158,954,000 |
| Recurrent Surplus/(Deficit) | 6,571,364 | 36,696,847 | 45,867,016 | 66,053,200 |
| Primary Surplus/(Deficit) | 62,170,989 | 42,538,467 | 104,142,122 | 17,525,821 |
| Overall Surplus/(Deficit) | -110,539,106 | -176,396,703 | -111,004,997 | -214,978,349 |
| GDP (in Billions) | 6.43 | 6.04 | 6.96 | 7.30 |
| Primary Balance as a % of GDP | 1.0% | 0.7% | 1.5% | 0.2% |
| Overall Balance as a % of GDP | -1.7% | -2.9% | -1.6% | -2.9% |
| NET FINANCING REQUIREMENT | | | | |
| External Borrowing | 171,317,157 | 256,595,192 | 139,425,484 | 243,813,204 |
| T-Bills & Bonds | 41,945,962 | 32,060,964 | 82,636,765 | 64,065,945 |
| Total | 213,263,119 | 288,656,156 | 222,062,250 | 307,879,149 |

ESTIMATES 2024 - 2025

SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING

| | ACTUAL 2022-23 | APPROVED ESTIMATES 2023-24 | REVISED ESTIMATES 2023-24 | BUDGET ESTIMATES 2024-25 |
|--|----------------------|----------------------------------|---------------------------------|-----------------------------|
| REVENUES (GROSS): | 1,252,816,062 | 1,421,013,792 | 1,383,365,195 | 1,478,169,300 |
| Tax Revenue | 1,131,550,018 | 1,260,370,685 | 1,252,595,443 | 1,328,466,135 |
| Non-Tax Revenue | 119,767,486 | 153,018,615 | 123,145,251 | 146,829,665 |
| Refunds | 9,516,907 | 10,014,000 | 9,426,490 | 10,014,000 |
| Sales of Assets | 1,498,557 | 7,624,492 | 7,624,500 | 2,873,500 |
| Current Primary Expenditures | 1,075,096,054 | 1,223,387,830 | 1,229,406,781 | 1,269,342,966 |
| Wages & Salaries | 436,294,755 | 452,322,295 | 459,947,710 | 460,262,183 |
| Goods & Services | 309,733,577 | 415,626,451 | 397,566,647 | 431,789,379 |
| Transfers | 209,392,005 | 239,146,826 | 254,961,997 | 260,208,814 |
| Retiring Benefits | 119,675,716 | 116,292,258 | 116,930,428 | 117,082,590 |
| Debt Service | 172,729,251 | 218,935,170 | 212,916,219 | 232,552,134 |
| Interest Expense | 172,729,251 | 218,935,170 | 212,916,219 | 232,552,134 |
| Capital Expenditure | 294,453,487 | 414,396,000 | 414,396,000 | 392,215,700 |
| Public Debt Amortization | 102,724,013 | 112,259,453 | 111,057,253 | 92,900,800 |
| Buildings & Improvements | 159,972,006 | 243,104,740 | 241,215,146 | 233,406,741 |
| Plant, Machinery and Equipment | 25,463,587 | 33,287,751 | 36,907,145 | 40,866,094 |
| Land Acquisition | 3,908,724 | 11,706,416 | 10,362,316 | 10,933,665 |
| Capital Transfers | 2,385,157 | 8,637,640 | 9,454,140 | 8,708,400 |
| Other | 0 | 5,400,000 | 5,400,000 | 5,400,000 |
| Total Expenditure | 1,542,278,792 | 1,856,719,000 | 1,856,719,000 | 1,894,110,800 |
| Balance (Surplus/Deficit) of revenue over expenditure | -289,462,730 | -435,705,208 | -473,353,805 | -415,941,500 |
| Financing from External Sources: | | | | |
| Grants: | 76,199,162 | 147,049,052 | 143,994,599 | 108,062,351 |
| Republic of China on Taiwan | 24,839,879 | 48,181,954 | 44,562,059 | 43,490,113 |
| Japanese International Cooperation Agency | 11,634,025 | 0 | 0 | 30,506 |
| Caribbean Development Bank | 0 | 13,601,283 | 13,605,134 | 5,593,799 |
| European Development Fund | 18,120,249 | 9,773,074 | 9,773,074 | 5,088,990 |
| United Nations International Children Education Fund | 473,039 | 0 | 651,373 | 2,156,440 |
| Japanese Government | 2,988,600 | 5,752,150 | 5,611,218 | 5,350,000 |
| National Economic Fund | 2,661,825 | 0 | 0 | 0 |
| UK (Caribbean Infrastructure Partnership Fund) | 6,564,338 | 27,251,129 | 27,251,129 | 27,000,000 |
| Government of Saudi Arabia | 4,425,987 | 15,000,000 | 15,000,000 | 5,000,000 |
| United Nations Environmental Programme | 3,157,895 | 8,753,402 | 8,571,200 | 7,653,210 |
| Pan American Development Organisation | 314,130 | 1,000,000 | 302,312 | 1,000,000 |
| International Labour Organization | | 1,465,620 | 1,465,620 | 109,009 |
| Caricom Development Fund | 459,862 | 1,594,603 | 1,594,603 | 680,000 |
| Foreign Commonwealth Development Office-UK | 0 | 3,831,199 | 3,831,199 | 2,011,835 |
| United Arab Emirates- CREF | 0 | 6,182,860 | 6,182,860 | 0 |
| Other | 559,332 | 4,661,778 | 5,592,819 | 2,898,449 |
| Loans: | 53,305,900 | 256,595,192 | 246,722,441 | 243,813,204 |
| Caribbean Development Bank | 5,624,400 | 36,824,800 | 36,230,300 | 33,309,586 |
| European Investment Bank | 0 | 3,000,000 | 3,000,000 | 5,237,698 |
| Caricom Development Fund | 15,293 | 3,405,397 | 3,405,397 | 2,665,000 |
| Canadian Clean Energy & Forest Climate Facility Fund | 0 | 2,974,222 | 1,630,659 | 2,571,337 |
| CDB-Inter-American Development Bank | | 0 | 0 | 6,980,298 |
| International Development Agency (IDA) | 42,311,969 | 74,508,965 | 74,153,682 | 61,469,285 |
| Republic of China on Taiwan | 1,881,073 | 134,978,383 | 127,398,978 | 6,160,000 |
| IDA (Strategic Climate Fund) | 3,415,731 | 903,425 | 903,425 | 0 |
| World Bank (Development Policy Credit) | 0 | 0 | 0 | 81,000,000 |
| Kuwait Fund for Arab Economic Development | | | | 4,000,000 |
| Government of Saudi Arabia | | | | 30,420,000 |
| African Exim Bank | | | | 10,000,000 |
| Other loans | 57,434 | | | |
| Domestic Financing: | 159,957,668 | 32,060,964 | 82,636,765 | 64,065,945 |
| Loans | - | - | - | - |
| Bonds/T-bills/Treasury Note | 41,945,962 | 32,060,964 | 82,636,765 | 64,065,945 |
| Treasury Bill (Loan Refinancing) | 118,011,706 | 0 | 0 | 0 |
| Total Financing (Net) | 289,462,730 | 435,705,208 | 473,353,805 | 415,941,500 |

ESTIMATES 2024 - 2025

SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

| SOC | DESCRIPTION | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
| | TAX REVENUE | | | | | | |
| 0311 | TAXES ON INCOME AND PROFITS | 292,625,630 | 280,325,299 | 317,269,408 | 325,225,724 | 335,465,784 | 340,498,526 |
| 0313 | PROPERTY TAX | 11,613,007 | 15,258,745 | 9,579,001 | 8,156,895 | 8,257,412 | 8,325,485 |
| 0314 | EXCISES | 594,779,235 | 687,452,619 | 651,266,447 | 711,315,891 | 717,035,391 | 724,076,163 |
| 0315 | TAXES ON INTERNATIONAL TRADE AND TRANSACTIONS | 232,532,146 | 277,334,022 | 274,480,587 | 283,767,626 | 288,489,440 | 294,116,532 |
| | TOTAL TAX REVENUE | 1,131,550,018 | 1,260,370,685 | 1,252,595,443 | 1,328,466,136 | 1,349,248,027 | 1,367,016,706 |
| | NON TAX REVENUE | | | | | | |
| 0321 | SOCIAL SECURITY CONTRIBUTIONS | | 0 | | 0 | 5,000 | 5,000 |
| 0341 | DIVIDENDS | 2,442,613 | 4,361,044 | 7,082,663 | 7,371,132 | 7,446,919 | 7,533,481 |
| 0342 | FEES AND FINES | 51,434,038 | 49,373,169 | 63,826,548 | 55,414,329 | 56,176,609 | 54,205,939 |
| 0343 | COURT FEES AND FINES | 1,177,301 | 5,007,622 | 3,041,065 | 5,066,274 | 1,449,664 | 1,491,194 |
| 0344 | VOLUNTARY TRANSFERS OTHER THAN GRANTS | 61,632,670 | 91,630,141 | 46,630,141 | 76,630,141 | 61,630,141 | 51,630,141 |
| 0345 | MISCELLANEOUS AND UNIDENTIFIED REVENUE | 3,080,865 | 2,646,638 | 2,564,835 | 2,347,788 | 2,377,140 | 2,472,539 |
| | TOTAL NON TAX REVENUE | 119,767,487 | 153,018,615 | 123,145,252 | 146,829,664 | 129,085,473 | 117,338,294 |
| | TOTAL RECURRENT REVENUE | 1,251,317,505 | 1,413,389,300 | 1,375,740,695 | 1,475,295,800 | 1,478,333,500 | 1,484,355,000 |

ESTIMATES 2024 - 2025

SUMMARY OF TOTAL EXPENDITURE

| Dept No. | Department Description | ESTIMATES 2024 - 2025 | | |
|--------------------------|--|-----------------------|--------------------|----------------------|
| | | Recurrent \$ | Capital \$ | Total \$ |
| 11 | Governor General | 1,401,900 | 48,000 | 1,449,900 |
| 12 | Legislature | 3,694,800 | | 3,694,800 |
| 13 | Service Commissions | 1,594,900 | | 1,594,900 |
| 14 | Electoral Department | 3,718,800 | 210,700 | 3,929,500 |
| 15 | Office of the Director of Audit | 2,219,800 | 60,700 | 2,280,500 |
| 21 | Office of The Prime Minister | 21,349,100 | 2,782,700 | 24,131,800 |
| 22 | Department of Public Service & Gender Affairs | 60,039,300 | 9,466,800 | 69,506,100 |
| 32 | Attorney General Chambers | 9,889,900 | | 9,889,900 |
| 35 | Ministry of Justice | 25,459,300 | 1,245,500 | 26,704,800 |
| 36 | Department of Home Affairs | 46,369,100 | 7,360,400 | 53,729,500 |
| 37 | Ministry of National Security | 86,334,700 | 3,684,800 | 90,019,500 |
| 41 | Ministry of Agriculture, Fisheries, Food Security & Rural Development | 33,821,200 | 7,378,200 | 41,199,400 |
| 42 | Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs | 12,688,000 | 4,552,000 | 17,240,000 |
| 43 | Department of Infrastructure, Ports & Transport | 53,687,500 | 68,634,800 | 122,322,300 |
| 44 | Department of Finance | 470,160,700 | 111,799,100 | 581,959,800 |
| 45 | Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs | 31,133,100 | 1,426,700 | 32,559,800 |
| 46 | Ministry of Tourism, Investment, Creative Industries, Culture & Information | 42,838,200 | 16,165,200 | 59,003,400 |
| 47 | Department of Physical Development & Urban Renewal | 10,471,100 | 10,739,600 | 21,210,700 |
| 48 | Department of Housing & Local Government | 24,193,400 | 11,992,600 | 36,186,000 |
| 49 | Department of Labour | 2,958,800 | 140,000 | 3,098,800 |
| 51 | Ministry of Equity, Social Justice & Empowerment | 55,703,700 | 3,169,600 | 58,873,300 |
| 52 | Department of Education, Innovation & Vocational Training | 237,230,500 | 24,661,700 | 261,892,200 |
| 53 | Ministry of Health, Wellness & Elderly Affairs | 178,118,600 | 12,958,800 | 191,077,400 |
| 54 | Ministry of Youth Development & Sports | 12,658,100 | 1,850,000 | 14,508,100 |
| 55 | Department of Sustainable Development | 22,497,800 | 3,344,700 | 25,842,500 |
| 56 | Department of Economic Development & Youth Economy | 51,662,800 | 88,543,100 | 140,205,900 |
| Total Expenditure | | 1,501,895,100 | 392,215,700 | 1,894,110,800 |

ESTIMATES 2024 - 2025

SUMMARY OF TOTAL EXPENDITURE

| Dept No. | Department Description | Operations | | Project | | Non Project Capital \$ | Total Recurrent Total \$ | Total Capital Total \$ | Total Agency Total \$ |
|----------|--|--------------|------------|--------------|------------|------------------------|--------------------------|------------------------|-----------------------|
| | | Recurrent \$ | | Recurrent \$ | Capital \$ | | | | |
| 11 | Governor General | 1,401,900 | - | - | - | 48,000 | 1,401,900 | 48,000 | 1,449,900 |
| 12 | Legislature | 3,694,800 | - | - | - | - | 3,694,800 | - | 3,694,800 |
| 13 | Service Commissions | 1,594,900 | - | - | - | - | 1,594,900 | - | 1,594,900 |
| 14 | Electoral Department | 1,986,100 | 1,732,700 | 143,000 | - | 67,700 | 3,718,800 | 210,700 | 3,929,500 |
| 15 | Office of the Director of Audit | 2,219,800 | - | - | - | 60,700 | 2,219,800 | 60,700 | 2,280,500 |
| 21 | Office of The Prime Minister | 19,871,200 | 1,477,900 | 2,053,600 | - | 729,100 | 21,349,100 | 2,782,700 | 24,131,800 |
| 22 | Department of Public Service & Gender Affairs | 49,418,600 | 10,620,700 | 9,370,000 | - | 96,800 | 60,039,300 | 9,466,800 | 69,506,100 |
| 32 | Attorney General Chambers | 9,529,000 | 360,900 | - | - | - | 9,889,900 | - | 9,889,900 |
| 35 | Ministry of Justice | 23,170,000 | 2,289,300 | 237,100 | - | 1,008,400 | 25,459,300 | 1,245,500 | 26,704,800 |
| 36 | Department of Home Affairs | 44,531,300 | 1,837,800 | 3,704,400 | - | 3,656,000 | 46,369,100 | 7,360,400 | 53,729,500 |
| 37 | Ministry of National Security | 86,334,700 | - | 3,244,800 | - | 440,000 | 86,334,700 | 3,684,800 | 90,019,500 |
| 41 | Ministry of Agriculture, Fisheries, Food Security & Rural Development | 24,897,000 | 8,924,200 | 7,378,200 | - | - | 33,821,200 | 7,378,200 | 41,199,400 |
| 42 | Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs | 11,047,800 | 1,640,200 | 4,552,000 | - | - | 12,688,000 | 4,552,000 | 17,240,000 |
| 43 | Department of Infrastructure, Ports & Transport | 37,202,200 | 16,485,300 | 68,580,100 | - | 54,700 | 53,687,500 | 68,634,800 | 122,322,300 |
| 44 | Department of Finance | 455,985,200 | 14,175,500 | 9,833,100 | - | 101,966,000 | 470,160,700 | 111,799,100 | 581,959,800 |
| 45 | Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs | 29,760,500 | 1,372,600 | 590,800 | - | 835,900 | 31,133,100 | 1,426,700 | 32,559,800 |
| 46 | Ministry of Tourism, Investment, Creative Industries, Culture & Information | 35,500,600 | 7,337,600 | 16,165,200 | - | - | 42,838,200 | 16,165,200 | 59,003,400 |
| 47 | Department of Physical Development & Urban Renewal | 10,471,100 | - | 10,444,400 | - | 295,200 | 10,471,100 | 10,739,600 | 21,210,700 |
| 48 | Department of Housing & Local Government | 19,230,900 | 4,962,500 | 11,982,600 | - | 10,000 | 24,193,400 | 11,992,600 | 36,186,000 |
| 49 | Department of Labour | 2,958,800 | - | 100,000 | - | 40,000 | 2,958,800 | 140,000 | 3,098,800 |

ESTIMATES 2024 - 2025

SUMMARY OF TOTAL EXPENDITURE

| Dept No. | Department Description | Operations | Project | | Non Project | Total Recurrent | Total Capital | Total Agency |
|--------------------------|--|---------------|--------------|-------------|-------------|-----------------|---------------|---------------|
| | | Recurrent \$ | Recurrent \$ | Capital \$ | Capital \$ | Total \$ | Total \$ | Total \$ |
| 51 | Ministry of Equity, Social Justice & Empowerment | 33,632,300 | 22,071,400 | 3,169,600 | - | 55,703,700 | 3,169,600 | 58,873,300 |
| 52 | Department of Education | 214,547,500 | 22,683,000 | 23,961,700 | 700,000 | 237,230,500 | 24,661,700 | 261,892,200 |
| 53 | Ministry of Health, Wellness & Elderly Affairs | 160,948,500 | 17,170,100 | 12,958,800 | - | 178,118,600 | 12,958,800 | 191,077,400 |
| 54 | Ministry of Youth Development & Sports | 11,158,100 | 1,500,000 | 1,850,000 | - | 12,658,100 | 1,850,000 | 14,508,100 |
| 55 | Department of Sustainable Development | 15,039,500 | 7,458,300 | 1,213,000 | 2,131,700 | 22,497,800 | 3,344,700 | 25,842,500 |
| 56 | Department of Economic Development & Youth Economy | 10,209,500 | 41,453,300 | 88,543,100 | - | 51,662,800 | 88,543,100 | 140,205,900 |
| Total Expenditure | | 1,316,341,800 | 185,553,300 | 280,075,500 | 112,140,200 | 1,501,895,100 | 392,215,700 | 1,894,110,800 |

ESTIMATES 2024 - 2025

SUMMARY OF STATUTORY AND NON STATUTORY RECURRENT EXPENDITURE

| DEPT No. | DEPARTMENT DESCRIPTION | NON-STATUTORY EXPENDITURE \$ | STATUTORY EXPENDITURE \$ | TOTAL \$ | EXPLANATORY NOTES |
|----------|--|------------------------------|--------------------------|----------------------|------------------------------------|
| 11 | Governor General | 1,163,659 | 238,241 | 1,401,900 | St.Lucia Constitution Section 82 |
| 12 | Legislature | 3,568,638 | 126,162 | 3,694,800 | St.Lucia Constitution Section 82 |
| 13 | Service Commissions | 1,468,726 | 126,174 | 1,594,900 | St.Lucia Constitution Section 82 |
| 14 | Electoral Department | 3,608,224 | 110,576 | 3,718,800 | St.Lucia Constitution Section 82 |
| 15 | Office of the Director of Audit | 2,092,130 | 127,670 | 2,219,800 | St.Lucia Constitution Section 82 |
| 21 | Office of The Prime Minister | 21,349,100 | - | 21,349,100 | |
| 22 | Department of Public Service & Gender Affairs | 60,039,300 | - | 60,039,300 | |
| 32 | Attorney General Chambers | 9,889,900 | - | 9,889,900 | |
| 35 | Ministry of Justice | 25,147,128 | 312,172 | 25,459,300 | St.Lucia Constitution Section 82 |
| 36 | Department of Home Affairs | 46,369,100 | - | 46,369,100 | |
| 37 | Ministry of National Security | 86,334,700 | - | 86,334,700 | |
| 41 | Ministry of Agriculture, Fisheries, Food Security & Rural Development | 33,821,200 | - | 33,821,200 | |
| 42 | Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs | 12,688,000 | - | 12,688,000 | |
| 43 | Department of Infrastructure, Ports & Transport | 53,687,500 | - | 53,687,500 | St.Lucia Constitution Section 83 & |
| 44 | Department of Finance | 141,555,219 | 328,605,481 | 470,160,700 | St.Lucia Constitution Section 97 |
| 45 | Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs | 31,133,100 | - | 31,133,100 | |
| 46 | Ministry of Tourism, Investment, Creative Industries, Culture & Information | 42,838,200 | - | 42,838,200 | |
| 47 | Department of Physical Development & Urban Renewal | 10,471,100 | - | 10,471,100 | |
| 48 | Department of Housing & Local Government | 24,193,400 | - | 24,193,400 | |
| 49 | Department of Labour | 2,958,800 | - | 2,958,800 | |
| 51 | Ministry of Equity, Social Justice & Empowerment | 55,703,700 | - | 55,703,700 | |
| 52 | Department of Education | 237,230,500 | - | 237,230,500 | |
| 53 | Ministry of Health, Wellness & Elderly Affairs | 178,118,600 | - | 178,118,600 | |
| 54 | Ministry of Youth Development & Sports | 12,658,100 | - | 12,658,100 | |
| 55 | Department of Sustainable Development | 22,497,800 | - | 22,497,800 | |
| 56 | Department of Economic Development & Youth Economy | 51,662,800 | - | 51,662,800 | |
| | TOTAL RECURRENT EXPENDITURE | 1,172,248,624 | 329,646,476 | 1,501,895,100 | |

ESTIMATES 2024 - 2025

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

| | DEPARTMENT | ACTUAL | OUTTURN | ESTIMATES | | | | FORWARD | FORWARD |
|----|--|----------------------------------|---|-----------------------------|----------------------------|---------------------------|----------------------|----------------------|---------|
| | | (Preliminary) 2022-2023 \$ | Total Provisional 2023-2024 \$ | APPROVED 2023-2024 \$ | REVISED 2023-2024 \$ | BUDGET 2024-2025 \$ | 2025-2026 \$ | 2026-2027 \$ | |
| 11 | Governor General | 1,097,149 | 1,220,954 | 1,336,900 | 1,336,900 | 1,401,900 | 1,401,900 | 1,401,900 | |
| 12 | Legislature | 3,705,711 | 3,569,488 | 3,593,000 | 3,593,000 | 3,694,800 | 3,694,800 | 3,694,800 | |
| 13 | Service Commissions | 1,349,157 | 1,544,940 | 1,594,900 | 1,560,533 | 1,594,900 | 1,594,900 | 1,594,900 | |
| 14 | Electoral Department | 1,604,170 | 1,351,559 | 1,986,100 | 1,986,100 | 3,718,800 | 1,986,100 | 1,986,100 | |
| 15 | Audit Department | 1,805,804 | 1,907,765 | 2,011,700 | 2,011,700 | 2,219,800 | 2,219,800 | 2,219,800 | |
| 21 | Office of The Prime Minister | 12,703,602 | 19,228,771 | 21,473,900 | 21,860,938 | 21,349,100 | 19,871,200 | 19,871,200 | |
| 22 | Department of Public Service & Gender Affairs | 44,393,991 | 45,045,031 | 65,200,000 | 62,137,856 | 60,039,300 | 49,348,600 | 49,348,600 | |
| 32 | Attorney General Chambers | 7,239,205 | 8,253,165 | 8,875,400 | 9,903,720 | 9,889,900 | 9,529,000 | 9,529,000 | |
| 35 | Department of Justice | 21,347,591 | 21,365,990 | 25,247,300 | 25,430,419 | 25,459,300 | 22,990,000 | 22,990,000 | |
| 36 | Department of Home Affairs | 40,941,056 | 43,706,876 | 44,749,270 | 44,989,270 | 46,369,100 | 44,531,300 | 44,531,300 | |
| 37 | Ministry of National Security | 77,037,833 | 82,532,753 | 84,501,130 | 84,205,578 | 86,334,700 | 86,334,700 | 86,334,700 | |
| 41 | Ministry of Agriculture, Fisheries, Food Security & Rural Development | 24,903,482 | 29,169,872 | 32,613,154 | 35,228,851 | 33,821,200 | 24,897,000 | 24,897,000 | |
| 42 | Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs | 9,712,889 | 10,046,450 | 12,138,100 | 12,258,195 | 12,688,000 | 11,047,800 | 11,047,800 | |
| 43 | Department of Infrastructure, Ports & Transport | 39,641,418 | 45,244,010 | 53,529,700 | 54,500,329 | 53,687,500 | 37,202,200 | 37,202,200 | |
| 44 | Department of Finance | 394,557,135 | 417,078,785 | 440,400,100 | 431,844,799 | 470,160,700 | 439,590,333 | 439,590,333 | |
| 45 | Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs | 30,758,770 | 24,655,371 | 28,561,600 | 28,707,400 | 31,133,100 | 29,760,500 | 29,760,500 | |
| 46 | Ministry of Tourism, Investment, Creative Industries, Culture & Information | 20,363,491 | 34,154,033 | 36,794,500 | 37,660,250 | 42,838,200 | 35,500,600 | 35,500,600 | |
| 47 | Department of Physical Development & Urban Renewal | 8,922,127 | 9,198,414 | 10,154,200 | 10,481,576 | 10,471,100 | 10,471,100 | 10,471,100 | |
| 48 | Ministry of Housing & Local Government | 20,287,418 | 18,685,978 | 25,934,100 | 25,930,332 | 24,193,400 | 19,230,900 | 19,230,900 | |
| 49 | Department of Labour | 2,431,553 | 2,493,081 | 2,808,800 | 2,858,800 | 2,958,800 | 2,908,800 | 2,908,800 | |
| 51 | Ministry of Equity, Social Justice & Empowerment | 45,933,786 | 52,323,141 | 68,712,900 | 71,760,418 | 55,703,700 | 33,632,300 | 33,632,300 | |
| 52 | Department of Education, Innovation and Vocational Training | 202,693,038 | 208,829,986 | 217,219,000 | 218,119,000 | 237,230,500 | 214,547,500 | 214,547,500 | |
| 53 | Ministry of Health, Wellness & Elderly Affairs | 169,210,588 | 161,949,604 | 173,704,100 | 173,675,780 | 178,118,600 | 159,398,500 | 159,398,500 | |
| 54 | Ministry of Youth Development & Sports | 6,927,182 | 9,581,232 | 8,618,800 | 10,118,800 | 12,658,100 | 12,658,100 | 12,658,100 | |
| 55 | Department of Sustainable Development | 17,515,949 | 17,537,120 | 22,043,100 | 21,743,100 | 22,497,800 | 15,039,500 | 15,039,500 | |
| 56 | Department of Economic Development & Youth Economy | 40,741,210 | 30,807,315 | 48,521,246 | 48,419,366 | 51,662,800 | 10,209,500 | 10,209,500 | |
| | TOTAL EXPENDITURE | 1,247,825,305 | 1,301,481,683 | 1,442,323,000 | 1,442,323,000 | 1,501,895,100 | 1,299,596,933 | 1,299,596,933 | |

**GOVERNMENT OF SAINT LUCIA
ESTIMATES 2024 - 2025
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY STANDARD OBJECT
CLASSIFICATION**

| | | 11 | 12 | 13 | 14 | 15 | 21 | 22 | 32 | 35 | 36 | 37 | 41 | 42 | 43 |
|--------------------------------|---------------------------------------|------------------|------------------|--------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Standard Object Classification | | Governor General | Legislature | Service Commission | Electoral | Audit | Prime Minister | Public Service | Attorney General | Justice | Home Affairs | National Security | Agriculture | Commerce | Infrastructure |
| 01101 | Salaries | 617,929 | 1,525,998 | 985,216 | 267,140 | 1,787,804 | 4,632,754 | 5,661,149 | 2,916,685 | 9,507,595 | 21,568,170 | 43,427,220 | 14,232,188 | 4,012,605 | 11,201,504 |
| 01102 | Salary Allowances | 89,889 | 112,401 | 67,673 | 43,880 | 28,698 | 256,936 | 126,551 | 545,030 | 870,001 | 7,046,773 | 15,128,102 | 231,585 | 153,223 | 463,554 |
| 01103 | Wages | 127,380 | 519,415 | 7,670 | 1,905,999 | 6,719 | 406,375 | 1,536,584 | 29,099 | 278,719 | 561,446 | 918,697 | 3,197,877 | 86,547 | 5,475,156 |
| 01104 | Wage Allowances | 2,450 | 10,014 | 562 | 177,395 | - | 13,200 | 286,394 | 1,960 | 13,394 | 123,620 | 60,450 | 55,428 | 1,348 | 96,351 |
| 01105 | Rewards and Incentives | - | - | - | - | - | - | - | - | 10,000 | 3,000 | - | - | - | - |
| 01106 | Retiring Benefits | - | - | - | - | - | - | 172,000 | - | - | - | - | - | - | 50,000 |
| 01201 | Travelling | 8,255 | 172,420 | 25,236 | 57,365 | 193,439 | 1,845,365 | 203,078 | 167,004 | 583,253 | 813,969 | 647,275 | 2,435,982 | 459,631 | 1,064,053 |
| 01202 | Hosting and Entertainment | 113,000 | 217,643 | - | - | - | 500,000 | - | - | - | 5,000 | - | - | 8,000 | - |
| 01203 | Training | 2,500 | 5,000 | - | 27,550 | 5,950 | - | 1,428,424 | - | 50,000 | 941,960 | 800,000 | 417,312 | 83,670 | 986,322 |
| 01204 | Stationery, Supplies & Materials | 76,906 | 129,140 | 47,633 | 545,633 | 49,421 | 509,481 | 469,569 | 226,421 | 1,030,661 | 3,915,582 | 2,761,240 | 1,921,799 | 154,835 | 2,152,740 |
| 01205 | Postal and communication | 45,550 | 193,754 | 9,912 | 133,217 | 11,742 | 221,472 | 6,282,385 | 91,208 | 476,153 | 526,839 | 1,567,597 | 641,125 | 103,413 | 452,817 |
| 01206 | Electricity and Water | 84,115 | 242,158 | 157,977 | 168,133 | 107,723 | 195,225 | 1,362,605 | 165,170 | 944,348 | 1,427,408 | 2,225,072 | 1,372,512 | 236,046 | 10,804,879 |
| 01207 | Rental and Hire | 133,626 | 343,516 | - | 57,800 | 1,000 | 380,000 | 28,724,662 | 2,000 | 4,012,083 | 4,093,051 | 5,598,139 | 1,204,112 | 472,300 | 1,350,409 |
| 01208 | Operation and Maintenance | - | 96,742 | 29,421 | 266,650 | 27,304 | 556,240 | 5,531,001 | 69,756 | 978,450 | 3,072,994 | 8,869,549 | 1,899,741 | 97,274 | 10,491,673 |
| 01209 | Consulting Services and Commissions | - | 17,900 | 263,600 | 60,080 | - | 3,456,578 | 7,316,514 | 2,288,615 | 2,679,307 | 235,693 | 494,885 | 3,226,988 | 1,670,760 | 8,086,175 |
| 01210 | Advertising | - | - | - | - | - | 249,100 | 10,000 | - | - | - | - | 33,600 | 19,000 | 40,000 |
| 01211 | Compensation | - | - | - | - | - | - | - | 2,000,000 | 503,936 | 25,000 | 402,580 | - | - | 20,000 |
| 01301 | Interest Payments | - | - | - | - | - | - | 1,200 | - | - | - | - | - | - | 5,000 |
| 01401 | Subsidies | - | - | - | - | - | - | - | - | - | - | - | 500,000 | - | 400,000 |
| 01501 | Grants, Contributions and Subventions | - | 73,749 | - | 1,358 | - | 7,102,372 | 484,566 | 1,372,452 | 3,435,697 | 584,734 | 168,000 | 563,504 | 4,924,648 | 408,249 |
| 01601 | Public Assistance | - | - | - | - | - | 800,000 | - | - | - | 500 | - | - | - | - |
| 01702 | Insurance | 25,300 | 14,000 | - | 6,600 | - | 115,210 | 276,518 | 4,000 | 77,703 | 831,404 | 2,438,250 | 977,447 | 12,342 | 137,500 |
| 01703 | Miscellaneous | 75,000 | 20,950 | - | - | - | 108,792 | 166,100 | 10,500 | 8,000 | 591,957 | 827,644 | 910,000 | 192,358 | 1,118 |
| 01704 | Refunds | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01801 | Contingency | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Grand Total: | | 1,401,900 | 3,694,800 | 1,594,900 | 3,718,800 | 2,219,800 | 21,349,100 | 60,039,300 | 9,889,900 | 25,459,300 | 46,369,100 | 86,334,700 | 33,821,200 | 12,688,000 | 53,687,500 |

**GOVERNMENT OF SAINT LUCIA
ESTIMATES 2024 - 2025
SUMMARY OF TOTAL RECURRENT EXPENDITURE BY STANDARD OBJECT
CLASSIFICATION**

| | | 44 | 45 | 46 | 47 | 48 | 49 | 51 | 52 | 53 | 54 | 55 | 56 | | |
|--------------------------------|---------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|--------------------|-------------------|-------------------------|----------------------|----------------------|---------------|
| Standard Object Classification | | Finance | External Affairs | Tourism | Physical Planning | Housing | Labour | Equity | Education | Health | Youth Development | Sustainable Development | Economic Development | TOTAL | % |
| 01101 | Salaries | 34,790,908 | 6,426,576 | 3,628,441 | 7,179,179 | 1,860,666 | 1,591,153 | 16,194,377 | 133,247,165 | 23,705,363 | 2,045,421 | 2,526,020 | 8,782,922 | 364,322,148 | 24% |
| 01102 | Salary Allowances | 1,123,092 | 6,631,137 | 90,283 | 202,777 | 45,122 | 19,656 | 168,989 | 3,110,425 | 2,810,673 | 65,824 | 49,073 | 162,170 | 39,643,517 | 3% |
| 01103 | Wages | 1,874,707 | 1,760,910 | 93,059 | 869,647 | 7,776,538 | 79,636 | 659,799 | 14,999,938 | 6,378,781 | 279,009 | 1,908,216 | 1,787,375 | 53,525,298 | 4% |
| 01104 | Wage Allowances | 14,503 | 151,964 | 4,542 | - | 214,070 | 350 | 55,625 | 656,986 | 659,293 | 45,727 | 1,094 | - | 2,646,720 | 0% |
| 01105 | Rewards and Incentives | 105,000 | - | - | - | - | - | 5,000 | 1,500 | - | - | - | - | 124,500 | 0% |
| 01106 | Retiring Benefits | 116,292,258 | - | - | - | 160,268 | - | - | 408,064 | - | - | - | - | 117,082,590 | 8% |
| 01201 | Travelling | 1,934,806 | 923,644 | 223,323 | 743,782 | 226,023 | 250,080 | 743,772 | 1,410,496 | 3,032,897 | 225,943 | 450,617 | 463,319 | 19,305,027 | 1% |
| 01202 | Hosting and Entertainment | - | 194,370 | - | - | - | - | - | - | - | - | - | - | 1,038,013 | 0% |
| 01203 | Training | 1,795,263 | - | 1,585,100 | 67,900 | 5,000 | 50,000 | 1,798,637 | 14,464,658 | 2,028,020 | - | 580,341 | 258,847 | 27,382,454 | 2% |
| 01204 | Stationery, Supplies & Materials | 2,245,307 | 1,264,207 | 475,117 | 231,078 | 950,502 | 111,438 | 1,397,749 | 6,375,500 | 18,089,179 | 677,757 | 747,549 | 2,544,136 | 49,100,580 | 3% |
| 01205 | Postal and communication | 1,630,734 | 434,879 | 200,872 | 121,580 | 111,910 | 64,608 | 289,286 | 896,726 | 534,140 | 76,598 | 62,505 | 219,957 | 15,400,979 | 1% |
| 01206 | Electricity and Water | 2,679,794 | 318,600 | 194,582 | 42,201 | 662,732 | 108,091 | 260,425 | 3,881,396 | 1,361,783 | 118,653 | 112,000 | 250,000 | 29,483,628 | 2% |
| 01207 | Rental and Hire | 16,008,504 | 2,840,117 | 15,000 | 101,531 | 424,740 | 195,000 | 798,631 | 2,134,323 | 4,131,505 | 1,618,046 | 1,836,880 | 201,000 | 76,677,975 | 5% |
| 01208 | Operation and Maintenance | 12,881,567 | 497,786 | 226,175 | 647,318 | 4,954,182 | 152,700 | 887,052 | 5,500,205 | 2,808,544 | 274,241 | 184,369 | 2,750,200 | 63,751,134 | 4% |
| 01209 | Consulting Services and Commissions | 6,899,825 | 2,896,472 | 3,382,870 | 241,207 | 2,080,254 | 203,600 | 2,211,142 | 8,479,276 | 20,761,432 | 1,858,804 | 2,924,174 | 18,583,073 | 100,319,224 | 7% |
| 01210 | Advertising | 55,078 | - | 3,260 | - | - | - | - | 183,854 | 789,313 | 154,000 | 146,337 | - | 1,683,542 | 0% |
| 01211 | Compensation | 303,000 | - | - | - | - | - | - | 999,419 | - | - | - | 88,576 | 4,342,511 | 0% |
| 01301 | Interest Payments | 232,462,170 | 58,764 | 25,000 | - | - | - | - | - | - | - | - | - | 232,552,134 | 15% |
| 01401 | Subsidies | - | - | - | - | - | - | - | 9,043,716 | - | - | - | - | 9,943,716 | 1% |
| 01501 | Grants, Contributions and Subventions | 9,405,653 | 5,753,823 | 31,245,024 | - | 4,404,400 | 120,000 | 13,116,888 | 30,354,981 | 90,319,017 | 3,431,258 | 10,939,416 | 14,375,200 | 232,584,989 | 15% |
| 01601 | Public Assistance | - | 8,200 | - | - | - | - | 16,871,409 | - | - | - | - | - | 17,680,109 | 1% |
| 01702 | Insurance | 8,101,931 | 957,116 | 18,677 | 22,900 | 42,782 | 3,000 | 38,859 | 220,062 | 63,220 | 60,693 | 24,000 | 1,196,025 | 15,665,539 | 1% |
| 01703 | Miscellaneous | 10,000 | 14,535 | 1,426,875 | - | 274,211 | 9,488 | 206,060 | 861,810 | 645,440 | 1,726,126 | 5,209 | - | 8,092,173 | 1% |
| 01704 | Refunds | 10,014,000 | - | - | - | - | - | - | - | - | - | - | - | 10,014,000 | 1% |
| 01801 | Contingency | 9,532,600 | - | - | - | - | - | - | - | - | - | - | - | 9,532,600 | 1% |
| | | 470,160,700 | 31,133,100 | 42,838,200 | 10,471,100 | 24,193,400 | 2,958,800 | 55,703,700 | 237,230,500 | 178,118,600 | 12,658,100 | 22,497,800 | 51,662,800 | 1,501,895,100 | 100.00 |

ESTIMATES 2024 - 2025

**RECURRENT EXPENDITURE (OPERATIONS) BY STANDARD
OBJECT CLASSIFICATION**

| | | 11 | 12 | 13 | 14 | 15 | 21 | 22 | 32 | 35 | 36 | 37 | 41 | 42 | 43 | 44 | 45 |
|--------------------------------|---------------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Standard Object Classification | | Governor General | Legislature | Service Commissions | Electoral | Audit | Prime Minister | Public Service | Attorney General | Justice | Home Affairs | National Security | Agriculture | Commerce | Infrastructure | Finance | External Affairs |
| 01101 | Salaries | \$617,929 | \$1,525,998 | \$985,216 | \$267,140 | \$1,787,804 | \$4,338,036 | \$5,078,049 | \$2,916,685 | \$8,569,940 | \$20,512,339 | \$43,427,220 | \$12,312,715 | \$3,942,165 | \$8,033,232 | \$33,036,150 | \$6,175,492 |
| 01102 | Salary Allowances | \$89,889 | \$112,401 | \$67,673 | \$43,880 | \$28,698 | \$250,936 | \$126,551 | \$545,030 | \$870,001 | \$7,003,488 | \$15,128,102 | \$67,785 | \$107,940 | \$339,802 | \$1,123,092 | \$6,235,769 |
| 01103 | Wages | \$127,380 | \$519,415 | \$7,670 | \$945,444 | \$6,719 | \$390,925 | \$1,536,584 | \$29,099 | \$268,374 | \$500,982 | \$918,697 | \$2,897,877 | \$86,547 | \$5,425,016 | \$1,818,551 | \$1,563,645 |
| 01104 | Wage Allowances | \$2,450 | \$10,014 | \$562 | \$27,395 | \$0 | \$13,200 | \$286,394 | \$1,960 | \$13,394 | \$123,620 | \$60,450 | \$55,428 | \$1,348 | \$96,351 | \$14,503 | \$141,964 |
| 01105 | Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$105,000 | \$0 |
| 01106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$116,292,258 | \$0 |
| 01201 | Travelling | \$8,255 | \$172,420 | \$25,236 | \$42,450 | \$193,439 | \$1,809,815 | \$155,078 | \$167,004 | \$568,725 | \$788,969 | \$647,275 | \$2,228,632 | \$459,631 | \$843,704 | \$1,934,806 | \$839,560 |
| 01202 | Hosting and Entertainment | \$113,000 | \$217,643 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$175,296 |
| 01203 | Training | \$2,500 | \$5,000 | \$0 | \$5,500 | \$5,950 | \$0 | \$729,924 | \$0 | \$50,000 | \$479,160 | \$800,000 | \$72,362 | \$48,251 | \$259,612 | \$663,000 | \$0 |
| 01204 | Stationery, Supplies & Materials | \$76,906 | \$129,140 | \$47,633 | \$170,633 | \$49,421 | \$508,731 | \$269,569 | \$226,421 | \$1,004,574 | \$3,895,582 | \$2,761,240 | \$867,729 | \$86,635 | \$2,055,570 | \$2,239,307 | \$1,223,790 |
| 01205 | Postal and communication | \$45,550 | \$193,754 | \$9,912 | \$80,117 | \$11,742 | \$219,972 | \$4,855,385 | \$91,208 | \$445,951 | \$516,839 | \$1,567,597 | \$635,125 | \$103,413 | \$373,508 | \$1,630,734 | \$426,231 |
| 01206 | Electricity and Water | \$84,115 | \$242,158 | \$157,977 | \$114,133 | \$107,723 | \$193,293 | \$1,282,605 | \$165,170 | \$934,348 | \$1,405,408 | \$2,225,072 | \$1,333,368 | \$236,046 | \$10,779,375 | \$2,679,794 | \$298,060 |
| 01207 | Rental and Hire | \$133,626 | \$343,516 | \$0 | \$800 | \$1,000 | \$379,000 | \$28,162,162 | \$2,000 | \$3,642,134 | \$3,985,051 | \$5,598,139 | \$234,212 | \$462,300 | \$1,306,809 | \$16,008,504 | \$2,589,340 |
| 01208 | Operation and Maintenance | \$0 | \$96,742 | \$29,421 | \$266,650 | \$27,304 | \$555,240 | \$5,301,001 | \$69,756 | \$968,450 | \$3,042,574 | \$8,869,549 | \$1,075,178 | \$67,434 | \$6,400,846 | \$6,655,626 | \$482,470 |
| 01209 | Consulting Services and Commissions | \$0 | \$17,900 | \$263,600 | \$14,000 | \$0 | \$3,136,578 | \$788,614 | \$1,927,715 | \$2,109,709 | \$235,693 | \$494,885 | \$132,038 | \$764,442 | \$321,508 | \$3,239,245 | \$2,881,329 |
| 01210 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$249,100 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$33,600 | \$0 | \$0 | \$55,078 | \$0 |
| 01211 | Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$193,000 | \$25,000 | \$402,580 | \$0 | \$0 | \$20,000 | \$303,000 | \$0 |
| 01301 | Interest Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$232,462,170 | \$42,000 |
| 01401 | Subsidies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$400,000 | \$0 | \$0 |
| 01501 | Grants, Contributions and Subventions | \$0 | \$73,749 | \$0 | \$1,358 | \$0 | \$7,102,372 | \$484,566 | \$1,372,452 | \$3,435,697 | \$584,734 | \$168,000 | \$563,504 | \$4,524,648 | \$408,249 | \$8,065,851 | \$5,753,823 |
| 01601 | Public Assistance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,200 |
| 01702 | Insurance | \$25,300 | \$14,000 | \$0 | \$6,600 | \$0 | \$115,210 | \$276,518 | \$4,000 | \$77,703 | \$831,404 | \$2,438,250 | \$977,447 | \$12,342 | \$137,500 | \$8,101,931 | \$909,746 |
| 01703 | Miscellaneous | \$75,000 | \$20,950 | \$0 | \$0 | \$0 | \$108,792 | \$75,600 | \$10,500 | \$8,000 | \$591,957 | \$827,644 | \$910,000 | \$144,658 | \$1,118 | \$10,000 | \$13,785 |
| 01704 | Refunds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,014,000 | \$0 |
| 01801 | Contingency Current Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,532,600 | \$0 |
| Total: | | \$1,401,900 | \$3,694,800 | \$1,594,900 | \$1,986,100 | \$2,219,800 | \$19,871,200 | \$49,418,600 | \$9,529,000 | \$23,170,000 | \$44,531,300 | \$86,334,700 | \$24,897,000 | \$11,047,800 | \$37,202,200 | \$455,985,200 | \$29,760,500 |

ESTIMATES 2024 - 2025

**RECURRENT EXPENDITURE (OPERATIONS) BY STANDARD
OBJECT CLASSIFICATION**

| | | 11 | 12 | 13 | 46 | 47 | 48 | 49 | 51 | 52 | 53 | 54 | 55 | 56 | TOTAL | % |
|--------------------------------|---------------------------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|----------------------|----------------------|---------------------|-------------------------|---------------------|------------------------|------------|
| Standard Object Classification | | Governor General | Legislature | Service Commissions | Tourism | Physical Planning | Housing | Labour | Equity | Education | Health | Youth Dev. | Sustainable Development | Economic Dev. | | |
| 01101 | Salaries | \$617,929 | \$1,525,998 | \$985,216 | \$2,790,841 | \$7,179,179 | \$1,536,358 | \$1,591,153 | \$6,441,308 | \$130,984,800 | \$23,705,363 | \$2,045,421 | \$1,785,699 | \$4,180,615 | \$335,766,847 | 26% |
| 01102 | Salary Allowances | \$89,889 | \$112,401 | \$67,673 | \$90,283 | \$202,777 | \$28,760 | \$19,656 | \$168,989 | \$3,076,750 | \$2,810,673 | \$65,824 | \$49,073 | \$69,970 | \$38,723,792 | 3% |
| 01103 | Wages | \$127,380 | \$519,415 | \$7,670 | \$93,059 | \$869,647 | \$7,776,538 | \$79,636 | \$659,799 | \$14,999,938 | \$6,378,781 | \$279,009 | \$39,416 | \$65,560 | \$48,284,308 | 4% |
| 01104 | Wage Allowances | \$2,450 | \$10,014 | \$562 | \$4,542 | \$0 | \$214,070 | \$350 | \$55,625 | \$656,986 | \$659,293 | \$45,727 | \$1,094 | \$0 | \$2,486,720 | 0% |
| 01105 | Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$124,500 | 0% |
| 01106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$116,292,258 | 9% |
| 01201 | Travelling | \$8,255 | \$172,420 | \$25,236 | \$223,323 | \$743,782 | \$168,650 | \$250,080 | \$714,822 | \$1,065,354 | \$2,985,606 | \$225,943 | \$132,778 | \$214,919 | \$17,610,256 | 1% |
| 01202 | Hosting and Entertainment | \$113,000 | \$217,643 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,010,939 | 0% |
| 01203 | Training | \$2,500 | \$5,000 | \$0 | \$423,675 | \$67,900 | \$5,000 | \$50,000 | \$0 | \$8,839,158 | \$810,400 | \$0 | \$0 | \$25,000 | \$13,342,392 | 1% |
| 01204 | Stationery, Supplies & Materials | \$76,906 | \$129,140 | \$47,633 | \$240,117 | \$231,078 | \$950,502 | \$111,438 | \$473,547 | \$5,817,944 | \$13,127,926 | \$677,757 | \$71,915 | \$247,756 | \$37,562,861 | 3% |
| 01205 | Postal and communication | \$45,550 | \$193,754 | \$9,912 | \$120,872 | \$121,580 | \$111,910 | \$64,608 | \$239,286 | \$851,926 | \$534,140 | \$76,598 | \$44,615 | \$129,957 | \$13,502,530 | 1% |
| 01206 | Electricity and Water | \$84,115 | \$242,158 | \$157,977 | \$194,582 | \$42,201 | \$662,732 | \$108,091 | \$260,425 | \$3,874,396 | \$1,361,783 | \$118,653 | \$112,000 | \$0 | \$28,973,508 | 2% |
| 01207 | Rental and Hire | \$133,626 | \$343,516 | \$0 | \$15,000 | \$101,531 | \$412,740 | \$195,000 | \$770,777 | \$2,067,323 | \$3,769,173 | \$1,618,046 | \$1,731,480 | \$1,000 | \$73,530,663 | 6% |
| 01208 | Operation and Maintenance | \$0 | \$96,742 | \$29,421 | \$226,175 | \$647,318 | \$1,786,682 | \$152,700 | \$787,052 | \$4,738,760 | \$2,141,894 | \$274,241 | \$102,805 | \$375,506 | \$45,141,374 | 3% |
| 01209 | Consulting Services and Commissions | \$0 | \$17,900 | \$263,600 | \$2,407,745 | \$241,207 | \$855,565 | \$203,600 | \$171,927 | \$1,762,046 | \$12,335,791 | \$358,804 | \$3,000 | \$764,416 | \$35,431,357 | 3% |
| 01210 | Advertising | \$0 | \$0 | \$0 | \$3,260 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154,000 | \$17,000 | \$0 | \$522,038 | 0% |
| 01211 | Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$871,000 | \$0 | \$0 | \$0 | \$88,576 | \$3,903,156 | 0% |
| 01301 | Interest Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$232,504,170 | 18% |
| 01401 | Subsidies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,216,216 | \$0 | \$0 | \$0 | \$0 | \$6,116,216 | 0% |
| 01501 | Grants, Contributions and Subventions | \$0 | \$73,749 | \$0 | \$27,221,574 | \$0 | \$4,404,400 | \$120,000 | \$12,118,388 | \$28,646,531 | \$89,919,017 | \$3,431,258 | \$10,939,416 | \$4,025,200 | \$213,364,787 | 16% |
| 01601 | Public Assistance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,715,936 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,724,636 | 1% |
| 01702 | Insurance | \$25,300 | \$14,000 | \$0 | \$18,677 | \$22,900 | \$42,782 | \$3,000 | \$38,859 | \$215,062 | \$63,220 | \$60,693 | \$4,000 | \$21,025 | \$14,418,169 | 1% |
| 01703 | Miscellaneous | \$75,000 | \$20,950 | \$0 | \$1,426,875 | \$0 | \$274,211 | \$9,488 | \$10,560 | \$861,810 | \$345,440 | \$1,726,126 | \$5,209 | \$0 | \$7,457,723 | 1% |
| 01704 | Refunds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,014,000 | 1% |
| 01801 | Contingency Current Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,532,600 | 1% |
| Total: | | \$1,401,900 | \$3,694,800 | \$1,594,900 | \$35,500,600 | \$10,471,100 | \$19,230,900 | \$2,958,800 | \$33,632,300 | \$214,547,500 | \$160,948,500 | \$11,158,100 | \$15,039,500 | \$10,209,500 | \$1,316,341,800 | 100 |

ESTIMATES 2024 - 2025

SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

| | | 14 | 21 | 22 | 32 | 35 | 36 | 37 | 41 | 42 | 43 | 44 | 45 |
|--------------------------------|---------------------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|
| Standard Object Classification | | Electoral | Prime Minister | Public Service | Attorney General | Justice | Home Affairs | National Security | Agriculture | Commerce | Infrastructure | Finance | External Affairs |
| 01101 | Salaries | - | 294,718 | 583,100 | - | 937,655 | 1,055,831 | - | 1,919,473 | 70,440 | 3,168,272 | 1,754,758 | 251,084 |
| 01102 | Salary Allowances | - | 6,000 | - | - | - | 43,285 | - | 163,800 | 45,283 | 123,752 | - | 395,368 |
| 01103 | Wages | 960,555 | 15,450 | - | - | 10,345 | 60,464 | - | 300,000 | - | 50,140 | 56,156 | 197,265 |
| 01104 | Wage Allowances | 150,000 | - | - | - | - | - | - | - | - | - | - | 10,000 |
| 01105 | Rewards and Incentives | - | - | - | - | - | - | - | - | - | - | - | - |
| 01106 | Retiring Benefits | - | - | 172,000 | - | - | - | - | - | - | 50,000 | - | - |
| 01201 | Travelling | 14,915 | 35,550 | 48,000 | - | 14,528 | 25,000 | - | 207,350 | - | 220,349 | - | 84,084 |
| 01202 | Hosting and Entertainment | - | - | - | - | - | - | - | - | 8,000 | - | - | 19,074 |
| 01203 | Training | 22,050 | - | 698,500 | - | - | 462,800 | - | 344,950 | 35,419 | 726,710 | 1,132,263 | - |
| 01204 | Stationery, Supplies & Materials | 375,000 | 750 | 200,000 | - | 26,087 | 20,000 | - | 1,054,070 | 68,200 | 97,170 | 6,000 | 40,417 |
| 01205 | Postal and communication | 53,100 | 1,500 | 1,427,000 | - | 30,202 | 10,000 | - | 6,000 | - | 79,309 | - | 8,648 |
| 01206 | Electricity and Water | 54,000 | 1,932 | 80,000 | - | 10,000 | 22,000 | - | 39,144 | - | 25,504 | - | 20,540 |
| 01207 | Rental and Hire | 57,000 | 1,000 | 562,500 | - | 369,949 | 108,000 | - | 969,900 | 10,000 | 43,600 | - | 250,777 |
| 01208 | Operation and Maintenance | - | 1,000 | 230,000 | - | 10,000 | 30,420 | - | 824,563 | 29,840 | 4,090,827 | 6,225,941 | 15,316 |
| 01209 | Consulting Services and Commissions | 46,080 | 320,000 | 6,527,900 | 360,900 | 569,598 | - | - | 3,094,950 | 906,318 | 7,764,667 | 3,660,580 | 15,143 |
| 01210 | Advertising | - | - | - | - | - | - | - | - | 19,000 | 40,000 | - | - |
| 01211 | Compensation | - | - | - | - | 310,936 | - | - | - | - | - | - | - |
| 01301 | Interest Payments | - | - | 1,200 | - | - | - | - | - | - | 5,000 | - | 16,764 |
| 01401 | Subsidies | - | - | - | - | - | - | - | - | - | - | - | - |
| 01501 | Grants, Contributions and Subventions | - | - | - | - | - | - | - | - | 400,000 | - | 1,339,802 | - |
| 01601 | Public Assistance | - | 800,000 | - | - | - | - | - | - | - | - | - | - |
| 01702 | Insurance | - | - | - | - | - | - | - | - | - | - | - | 47,370 |
| 01703 | Miscellaneous | - | - | 90,500 | - | - | - | - | - | 47,700 | - | - | 750 |
| 01704 | Refunds | - | - | - | - | - | - | - | - | - | - | - | - |
| 01801 | Contingency | - | - | - | - | - | - | - | - | - | - | - | - |
| 02110 | Building and Infrastructure | 15,000 | 1,053,600 | 7,770,000 | - | 35,100 | 3,204,400 | 3,244,800 | 6,325,850 | 1,275,000 | 64,860,435 | 2,466,000 | 590,800 |
| 02120 | Plant, Machinery and Equipment | 128,000 | 200,000 | 1,600,000 | - | 202,000 | 500,000 | - | 1,052,350 | 20,600 | 486,000 | 7,367,100 | - |
| 02210 | Land | - | - | - | - | - | - | - | - | - | 3,233,665 | - | - |
| 02350 | Capital Grant | - | 800,000 | - | - | - | - | - | - | 3,256,400 | - | - | - |
| Grand Total: | | 1,875,700 | 3,531,500 | 19,990,700 | 360,900 | 2,526,400 | 5,542,200 | 3,244,800 | 16,302,400 | 6,192,200 | 85,065,400 | 24,008,600 | 1,963,400 |
| | | 0% | 1% | 4% | 0% | 1% | 1% | 1% | 4% | 1% | 18% | 5% | 0% |

ESTIMATES 2024 - 2025

SUMMARY OF TOTAL PROJECT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

| | | 46 | 47 | 48 | 49 | 51 | 52 | 53 | 54 | 55 | 56 | | |
|--------------------------------|---------------------------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------------|----------------------|--------------------|---------------|
| Standard Object Classification | | Tourism | Physical Planning | Housing | Labour | Equity | Education | Health | Youth Development | Sustainable Development | Economic Development | TOTAL | % |
| 01101 | Salaries | 837,600 | - | 324,308 | - | 9,753,069 | 2,262,365 | - | - | 740,321 | 4,602,307 | 28,555,301 | 6% |
| 01102 | Salary Allowances | - | - | 16,362 | - | - | 33,675 | - | - | - | 92,200 | 919,725 | 0% |
| 01103 | Wages | - | - | - | - | - | - | - | - | 1,868,800 | 1,721,815 | 5,240,990 | 1% |
| 01104 | Wage Allowances | - | - | - | - | - | - | - | - | - | - | 160,000 | 0% |
| 01105 | Rewards and Incentives | - | - | - | - | - | - | - | - | - | - | - | 0% |
| 01106 | Retiring Benefits | - | - | 160,268 | - | - | 408,064 | - | - | - | - | 790,332 | 0% |
| 01201 | Travelling | - | - | 57,373 | - | 28,950 | 345,142 | 47,291 | - | 317,839 | 248,400 | 1,694,771 | 0% |
| 01202 | Hosting and Entertainment | - | - | - | - | - | - | - | - | - | - | 27,074 | 0% |
| 01203 | Training | 1,161,425 | - | - | - | 1,798,637 | 5,625,500 | 1,217,620 | - | 580,341 | 233,847 | 14,040,062 | 3% |
| 01204 | Stationery, Supplies & Materials | 235,000 | - | - | - | 924,202 | 557,556 | 4,961,253 | - | 675,634 | 2,296,380 | 11,537,719 | 2% |
| 01205 | Postal and communication | 80,000 | - | - | - | 50,000 | 44,800 | - | - | 17,890 | 90,000 | 1,898,449 | 0% |
| 01206 | Electricity and Water | - | - | - | - | - | 7,000 | - | - | - | 250,000 | 510,120 | 0% |
| 01207 | Rental and Hire | - | - | 12,000 | - | 27,854 | 67,000 | 362,332 | - | 105,400 | 200,000 | 3,147,312 | 1% |
| 01208 | Operation and Maintenance | - | - | 3,167,500 | - | 100,000 | 761,445 | 666,650 | - | 81,564 | 2,374,694 | 18,609,760 | 4% |
| 01209 | Consulting Services and Commissions | 975,125 | - | 1,224,689 | - | 2,039,215 | 6,717,230 | 8,425,641 | 1,500,000 | 2,921,174 | 17,818,657 | 64,887,867 | 14% |
| 01210 | Advertising | - | - | - | - | - | 183,854 | 789,313 | - | 129,337 | - | 1,161,504 | 0% |
| 01211 | Compensation | - | - | - | - | - | 128,419 | - | - | - | - | 439,355 | 0% |
| 01301 | Interest Payments | 25,000 | - | - | - | - | - | - | - | - | - | 47,964 | 0% |
| 01401 | Subsidies | - | - | - | - | - | 3,827,500 | - | - | - | - | 3,827,500 | 1% |
| 01501 | Grants, Contributions and Subventions | 4,023,450 | - | - | - | 998,500 | 1,708,450 | 400,000 | - | - | 10,350,000 | 19,220,202 | 4% |
| 01601 | Public Assistance | - | - | - | - | 6,155,473 | - | - | - | - | - | 6,955,473 | 1% |
| 01702 | Insurance | - | - | - | - | - | 5,000 | - | - | 20,000 | 1,175,000 | 1,247,370 | 0% |
| 01703 | Miscellaneous | - | - | - | - | 195,500 | - | 300,000 | - | - | - | 634,450 | 0% |
| 01704 | Refunds | - | - | - | - | - | - | - | - | - | - | - | 0% |
| 01801 | Contingency | - | - | - | - | - | - | - | - | - | - | - | 0% |
| 02110 | Building and Infrastructure | 15,277,148 | 2,944,400 | 11,982,600 | 100,000 | 2,834,117 | 17,454,059 | 5,099,963 | 1,850,000 | 422,607 | 84,900,862 | 233,706,740 | 50% |
| 02120 | Plant, Machinery and Equipment | 888,052 | - | - | - | 135,483 | 6,507,641 | 5,206,837 | - | 790,393 | 1,642,238 | 26,726,694 | 6% |
| 02210 | Land | - | 7,500,000 | - | - | 200,000 | - | - | - | - | - | 10,933,665 | 2% |
| 02350 | Capital Grant | - | - | - | - | - | - | 2,652,000 | - | - | 2,000,000 | 8,708,400 | 2% |
| Grand Total: | | 23,502,800 | 10,444,400 | 16,945,100 | 100,000 | 25,241,000 | 46,644,700 | 30,128,900 | 3,350,000 | 8,671,300 | 129,996,400 | 465,628,800 | 100.00 |
| | | 5% | 2% | 4% | 0% | 5% | 10% | 6% | 1% | 2% | 28% | | |

**GOVERNMENT OF SAINT LUCIA
ESTIMATES 2024 - 2025
NON-PROJECT CAPITAL EXPENDITURE BY DEPARTMENT STANDARD
OBJECT CLASSIFICATION**

| | | 11 | 14 | 15 | 21 | 22 | 35 | 36 | 37 | 43 | 44 |
|--------------------------------|----------------------------------|------------------|-----------------|-----------------|------------------|-----------------|--------------------|--------------------|-------------------|-----------------|----------------------|
| Standard Object Classification | | Governor General | Electoral | Audit | Prime Minister | Public Service | Justice | Home Affairs | National Security | Infrastructure | Finance |
| 02120 | Plant. Machinery and Equipment | \$48,000 | \$67,700 | \$60,700 | \$729,100 | \$96,800 | \$1,008,400 | \$3,656,000 | \$440,000 | \$54,700 | \$3,665,200 |
| 02310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,400,000 |
| 02320 | Acquisition of Other Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02330 | Public Debt Amortization | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,900,800 |
| Total: | | \$48,000 | \$67,700 | \$60,700 | \$729,100 | \$96,800 | \$1,008,400 | \$3,656,000 | \$440,000 | \$54,700 | \$101,966,000 |

**GOVERNMENT OF SAINT LUCIA
ESTIMATES 2024 - 2025
NON-PROJECT CAPITAL EXPENDITURE BY DEPARTMENT STANDARD OBJECT
CLASSIFICATION**

| | | 45 | 47 | 48 | 49 | 52 | 55 | | |
|--------------------------------|----------------------------------|------------------|-------------------|---------------|---------------|----------------|-------------------------|--------------------|------------|
| Standard Object Classification | | External Affairs | Physical Planning | Housing | Labour | Education | Sustainable Development | TOTAL | % |
| 02120 | Plant. Machinery and Equipment | \$835,900 | \$295,200 | \$10,000 | \$40,000 | \$700,000 | \$2,131,700 | 13,839,400 | 12% |
| 02310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 5,400,000 | 5% |
| 02320 | Acquisition of Other Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - | 0% |
| 02330 | Public Debt Amortization | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 92,900,800 | 83% |
| Total: | | 835,900 | 295,200 | 10,000 | 40,000 | 700,000 | 2,131,700 | 112,140,200 | 100 |

ESTIMATES 2024 - 2025

TOTAL CAPITAL EXPENDITURE BY DEPARTMENT STANDARD OBJECT CLASSIFICATION

| | | 11 | 12 | 14 | 15 | 21 | 22 | 35 | 36 | 37 | 41 | 42 | 43 | 44 |
|--------------------------------|----------------------------------|------------------|------------------|------------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|----------------------|
| Standard Object Classification | | Governor General | Legislature | Electoral | Audit | Prime Minister | Public Service | Justice | Home Affairs | National Security | Agriculture | Commerce | Infrastructure | Finance |
| 02110 | Building and Infrastructure | \$0 | | \$15,000 | \$0 | \$1,053,600 | \$7,770,000 | \$35,100 | \$0 | \$3,244,800 | \$6,325,850 | \$1,275,000 | \$64,860,435 | \$2,466,000 |
| 02120 | Plant. Machinery and Equipment | \$48,000 | \$0 | \$195,700 | \$60,700 | \$929,100 | \$1,696,800 | \$1,210,400 | \$6,860,400 | \$440,000 | \$1,052,350 | \$20,600 | \$540,700 | \$11,032,300 |
| 02210 | Land | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,233,665 | \$0 |
| 02310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$5,400,000 |
| 02320 | Acquisition of Other Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02330 | Public Debt Amortization | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$92,900,800 |
| 02350 | Capital Grant | \$0 | \$0 | \$0 | \$0 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,256,400 | \$0 | \$0 |
| Total: | | \$48,000 | \$210,700 | \$210,700 | \$60,700 | \$2,782,700 | \$9,466,800 | \$1,245,500 | \$7,360,400 | \$3,684,800 | \$7,378,200 | \$4,552,000 | \$68,634,800 | \$111,799,100 |

ESTIMATES 2024 - 2025

TOTAL CAPITAL EXPENDITURE BY DEPARTMENT STANDARD OBJECT CLASSIFICATION

| | | 45 | 46 | 47 | 48 | 49 | 51 | 52 | 53 | 54 | 55 | 56 | | |
|--------------------------------|----------------------------------|------------------|-------------------|-------------------|-------------------|----------------|------------------|-------------------|-------------------|-------------------|-------------------------|----------------------|--------------------|-------------|
| Standard Object Classification | | External Affairs | Tourism | Physical Planning | Housing | Labour | Equity | Education | Health | Youth Development | Sustainable Development | Economic Development | TOTAL | % |
| 02110 | Building and Infrastructure | \$590,800 | \$15,277,148 | \$2,944,400 | \$11,982,600 | \$100,000 | \$2,834,117 | \$17,454,059 | \$5,099,963 | \$1,850,000 | \$422,607 | \$84,900,862 | 230,502,340 | 59% |
| 02120 | Plant. Machinery and Equipment | \$835,900 | \$888,052 | \$295,200 | \$10,000 | \$40,000 | \$135,483 | \$7,207,641 | \$5,206,837 | \$0 | \$2,922,093 | \$1,642,238 | 43,270,494 | 11% |
| 02210 | Land | \$0 | \$0 | \$7,500,000 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | 10,933,665 | 3% |
| 02310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 5,900,000 | 2% |
| 02320 | Acquisition of Other Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - | 0% |
| 02330 | Public Debt Amortization | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 92,900,800 | 24% |
| 02350 | Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,652,000 | \$0 | \$0 | \$2,000,000 | 8,708,400 | 2% |
| Total: | | 1,426,700 | 16,165,200 | 10,739,600 | 11,992,600 | 140,000 | 3,169,600 | 24,661,700 | 12,958,800 | 1,850,000 | 3,344,700 | 88,543,100 | 392,215,700 | 100% |



ESTIMATES 2024/2025

**GUIDELINES FOR SOC
OF RECURRENT AND
CAPITAL
EXPENDITURE**

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

| SOC No. | Standard Object Classification | Items to be covered |
|-----------------------------------|--------------------------------|--|
| 1000 RECURRENT EXPENDITURE | | |
| 01101 | Salaries | Salaries Salaries Pensionable Salaries Non-pensionable Salaries Temporary Non-pensionable Salaries Salary Increases Salaries - Retroactive Payments |
| 01102 | Salary Allowances | Salaries - Overtime Salary Allowances Acting Allowance Special Allowance Living Allowance Station Allowance Treasury and Audit Allowance House Allowance Uniform Allowance Honorarium Allowance Anesthetists Allowance Entertainment Allowance Instructors Allowance Laudry Allowance Plain Clothes Allowance Governor General Living Allowance Teacher in Charge Allowance Duty Allowance Relocation Allowance Inconvenience Allowance Meal Allowance Legal Officers Allowance Call in Allowance Call out Allowance Shift Allowance Detective Allowance Lodging Allowance Foreign Service Allowance Child Allowance Spouse Allowance Household Allowance Outfit Allowance Education Allowance Sessions Allowance Night Difference Allowance Excess working hours allow High Risk Allowance Military Allowance Bands Man Allowance Prosecutors Allowance Warm Clothing Allowance Outdoor Allowance Teaching Material Allowance Telephone allowance Accident & Emergency Room Allowance Prison Night Duty Allowance Skills Allowance Other Salary Allowances |
| 01103 | Wages | Wages Wages non-established employees |

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

| SOC No. | Standard Object Classification | Items to be covered |
|-----------------------------------|--------------------------------|---|
| 1000 RECURRENT EXPENDITURE | | |
| | | Wages temporary non-established |
| | | Wages fortnightly paid employees |
| | | Daily Paid Workers - Gratuities |
| | | Vote registration wages |
| | | Retroactive wage settlements |
| | | Wages overtime |
| 01104 | Wage Allowances | Wage Allowances |
| | | Wage Allowance Students Holiday and Vaca |
| | | Wage Allowance Special |
| | | Wage Allowance Meal |
| | | Wage Allowance Shift |
| | | Wage Allowance Laundry |
| | | Wage Allowance Duty |
| | | Lodging Allowance |
| | | Excess Working Hours |
| | | Heat Allowance |
| | | Other Wages Allowance |
| 01105 | Rewards & Incentives | Rewards & Incentives |
| | | Rewards/ & IncentivesProtection of Rev & Incentives |
| | | Rewards - Incentives |
| | | Rewards - Bonus |
| 01106 | Retiring Benefits | Retiring Benefits |
| | | Retiring Benefits Gratuities |
| | | Retiring Benefits Pensions |
| | | Retiring Benefits - Contract Gratuity |
| | | Retiring Benefits - Ex-Gratia Award |
| | | Retiring Benefits - Marriage Gratuity |
| | | Retiring Benefits - Death Gratuity |
| | | Early Retirement Gratuities |
| | | Early Retirement (10%) |
| | | NIC Contribution |
| 01107 | Retroactive | Retroactive |
| | | Retroactive Payments |
| 01201 | Travelling | Travelling |
| | | Transportation cost |
| | | Basic Car Allowance |
| | | Mileage |
| | | Local Subsistence |
| | | Overseas Travel |
| | | Air and Sea Passages |
| | | Transportation Allowance |
| | | Travel Insurance |
| | | Other Travel Expenses |
| | | Passages Freight Charges |
| 01202 | Hosting and Entertainment | Hosting and Entertainment |
| | | Government Entertainment |
| | | Hosting and Entertainment Internal |
| 01203 | Training | Training |
| | | Local Training |
| | | Overseas Training |
| | | Study Leave With Pay |
| | | Catering |
| | | Allowances |
| | | Airfare |
| | | Tuition Local |
| | | Tuition Overseas |
| | | Facilitators |

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

| SOC No. | Standard Object Classification | Items to be covered |
|-----------------------------------|---------------------------------|--|
| 1000 RECURRENT EXPENDITURE | | |
| 01204 | Stationery Supplies & Materials | Stationery Supplies & Materials General Office Expense Courier Expense Uniforms Catering Freight Charges Surveys and Research Customs Port Charges Protection and Security Gear Advertising Membership/subscription Renewal Laundry Books and supplies Stationery Stationery - Freight Stationery - C & P Charges Stationery Stamp Printing and Binding Purchase of Passports Purchase of Flags Bed and Clothing Cutlery and Kit Household Sundries Drugs and Medical Supplies Medical Equipments and other Tools Fertilizer Foodstuffs Animal Fodder/Purchase of Livestock Purchase of Class Sets Films Cassettes and Tapes X-Ray Access Mobile Films Ammunitions Construction Material Propagation Sundries Agricultural Supplies for Schools SBA Supplies - Exams Electrical Supplies Teaching Aid General Forensic Supplies Tools Instruments Equipment Veterinary services Other supplies |
| 01205 | Postal and communication | Postal and communication Telephone (Local) Telephone (Overseas) Telex Postage Fax Data charges Internet Media Air Time Cable TV Rental of Tel Com Equipment Maintenance of Communication means |

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

| SOC No. | Standard Object Classification | Items to be covered |
|-----------------------------------|-------------------------------------|--|
| 1000 RECURRENT EXPENDITURE | | |
| 01206 | Electricity and water | Cellular payments Electricity and water Electricity Water |
| 01207 | Rental and Hire | Heating gas Rental and Hire Rental of Property: Land Rntl of propoty: Rsdntl Bldngs Rental of Property: Office Buildings Rental of Property: Equipment Rental of Property: Furniture Rental of Property: ICT equipment Rental of Property: Allce in lieu o Rental of Property: Lease Hire of Equip & Trans: Bull Dosers Hire of Equip & Trans: Heavy Macnry Hire of Equip & Trans: trucks Hire of Equip & Trans: cars etc. Other Hire |
| 01208 | Operation and Maintenance | Other Rental Operation and Maintenance Petrol and Oil Furniture & Equipment Repair Computer Repairs Software Maintenance Hardware Maintenance Data Maintenance Maintenance of Buildings Upkeep of Grounds Public Property Maintenance School Maintenance Electrical Service Traffic Light Servicing Protection of Public Property Vehicle Repair Tyres and Tubes Building Maintenance Road Maintenance Equipment Maintenance Plant Maintenance Sub Postmasters Demolition of structures Toll fees Parking Fees Miscellaneous Boat Maintenance Sporting facility Maintenance Slope Stabilization River & Water Course maintenance Other Maintenance |
| 01209 | Consulting Services and Commissions | Consulting Services and Commissions Mngt Consulting Forensic Consulting Engineering Consulting Stipend to board members and Directors Commission of Enquiries Arbitration/Tribunals |

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

| SOC No. | Standard Object Classification | Items to be covered |
|-----------------------------------|---|--|
| 1000 RECURRENT EXPENDITURE | | |
| | | ITC Consulting |
| | | Legal Consulting |
| | | Postal Consulting |
| | | Pathological Consulting |
| | | Stamp Vendors |
| | | Airline Percentage Commission |
| | | Commissions to Overseas Financial Instit |
| | | GPOST:Commission Payable to Foreign |
| | | Other Consulting |
| | | Other Commissions |
| 01210 | Advertising | Advertising |
| | | Advertising |
| 01211 | Compensation | Compensation |
| | | Information Fees |
| | | Property Damage |
| | | Exams Scrip Marking |
| | | Other Compensation |
| 01301 | Interest payments | Interest payments |
| | | National Interest payments |
| | | National Treasury Bills |
| | | National Transaction costs |
| | | National Interest Bank |
| | | National Exchange Loss |
| | | National Interest on Refunds |
| | | National Management Fees |
| | | National Legal Fees |
| | | National Commission |
| | | International Interest |
| | | International Treasury Bills |
| | | International Transaction costs |
| | | International Interests Bank |
| | | International Exchange Loss |
| | | International Management Fees |
| | | International Legal Fees |
| 01401 | Subsidies | Subsidies |
| | | Subsidies to Corporations |
| | | Subsidies to Secondary Schools |
| | | Bursaries and Scholarships |
| | | Ware House Subsidies |
| | | Fisheries |
| | | Subsidies Refund of Text Book Fees |
| | | Subsidy on Basic Commodities |
| | | Fuel Subsidy |
| | | School Transport Subsidy |
| | | Other subsidies |
| 01501 | Grants contributions and subventns | Grants contributions and subventns |
| | | Grants contributions & subventions |
| | | Contributions to Regional Organs |
| | | Contributions to International Orga |
| | | Grants and contributions to Interna |
| | | Public Transfers |
| | | Contributions to Local Organs |
| | | Contributions to Individuals |
| | | Subventions to Statutory Boards |
| 01601 | Public Assistance | Public Assistance |
| | | Social Welfare Expenses |
| | | Funeral Expenses |

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

| SOC No. | Standard Object Classification | Items to be covered |
|-----------------------------------|---------------------------------------|-------------------------------------|
| 1000 RECURRENT EXPENDITURE | | |
| | | Aid to Discharged |
| | | Assistance to Overseas Citizens |
| | | Medical Assistance |
| 01701 | Dividends | Dividends |
| | | Dividends |
| 01702 | Insurance | Insurance |
| | | Insurance Motor Vehicles |
| | | Insurance Building |
| | | Insurance Students |
| | | Insurance Equipment |
| | | Insurance Marine and Forest Rangers |
| | | Insurance Custom Officers |
| | | Insurance Teachers |
| | | Insurance Police |
| | | Insurance to firemen |
| | | Insurance other employee |
| | | Other Insurances |
| 01703 | Miscellaneous | Miscellaneous |
| | | Self Help |
| | | Migrant Labor |
| | | Rescue Costs |
| | | Dental and Optical |
| | | Medical |
| | | Payments of Courts |
| | | State and Official Funeral |
| | | Special Events |
| | | Post Mortems |
| | | Other msicellaneous |
| | | HIV awareness |
| 01704 | Refunds | Refunds |
| | | Refunds and Rebates |
| | | Draw Backs (Customs and Excise) |
| | | Refunds - Prior Year - S/Duty P/Ta |
| | | Losses and write off |
| | | Losses and write off |
| | | Foreign Currency Fluctuation A/C |
| | | Refund of Unpaid Bank Drafts |
| | | Expenditure Suspense Account |
| 01705 | Losses and Writeoff | Losses and Writeoff |
| | | Losses and write off |
| | | Foreign Currency Fluctuation A/C |
| | | Refund of Unpaid Bank Drafts |
| | | Expenditure Suspense Account |
| 2000 CAPITAL EXPENDITURE | | |
| 02110 | Buildings and Infrustructures | Buildings |
| | | Buildings improvement |
| | | Infrastructures |
| | | Infrastructures improvement |
| 02120 | Plant, machinery and equipment | Transport equipment |
| | | Furniture |
| | | Computer hardware |
| | | Computer software |
| | | Office equipment |
| | | Industrial Equipment |
| | | Vehicles |
| | | Other machinery and equipment |

ESTIMATES 2024 - 2025

GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

| SOC No. | Standard Object Classification | Items to be covered |
|---------------------------------|---|---|
| 2000 CAPITAL EXPENDITURE | | |
| 02210 | Non Produced Assets (Non Financial Assets) | land Purchase Land improvements |
| 02220 | Intangible assets | Royalties Patents |
| 02230 | Other Non produced assets | Other Non produced assets |
| 02310 | Acquisition of Financial Assets | Domestic Equity investment Foreign Equity investment |
| 02320 | Acquisition of Other investment | Domestic International |
| 02330 | Public Debt Amortization | Domestic loan principal repayment International loan principal repayment |
| 02340 | Acquisition of Sinking Fund Investments | Domestic International |
| 02350 | Capital Grant | Grants to general government units Grants to local government organisations Grants to foreign governments |

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

| NAME OF ORGANIZATION | SOURCE CODE | |
|---|-------------|------|
| Local Organisations | | |
| Government of St. Lucia | GOSL | 1000 |
| National Insurance Corporation | NIC | 1005 |
| Bank of St. Lucia | BSL | 1006 |
| St. Lucia Co-operative Bank | CO-OP | 1007 |
| Bank of Nova Scotia | BNS | 1008 |
| Barclays Bank PLC | BB | 1009 |
| Canadian Imperial Bank of Commerce | CIBC | 1010 |
| Royal Bank of Canada | RBC | 1011 |
| Caribbean Banking Corporation | CBC | 1012 |
| St. Lucia Development Bank | SLDB | 1013 |
| St. Lucia Fish Marketing Corporation | SLFMC | 1015 |
| National Development Corporation | NDC | 1016 |
| National Lottery | NL | 1017 |
| Cable & Wireless | CW | 1018 |
| Co-operative Development Fund | CDF | 1019 |
| Office of Private Sector Relations | OPSR | 1020 |
| Poverty Reduction Fund | PRF | 1021 |
| St. Lucia Air and Sea Ports Authority | SLASPA | 1022 |
| Water and Sewerage Company | WASCO | 1023 |
| First Caribbean International | FCI | 1024 |
| Banana Industry Trust | BIT | 1026 |
| Canadian Bank Note (St. Lucia Inc.) | CBN | 1027 |
| First National Bank | FNB | 1028 |
| National Economic Fund | NEF | 1029 |
| Contingency Fund | CF | 1030 |
| Corporate Donor | CODO | 1098 |
| Private Sector | PS | 1099 |
| Regional Organisations | | |
| Caribbean Environmental Health Institute | CEHI | 2002 |
| Caribbean Council for Science and Technology | CCST | 2003 |
| Caribbean Technical Assistance Centre | CARTAC | 2004 |
| Eastern Caribbean Central Bank | ECCB | 2005 |
| Eastern Caribbean Drug Service | ECDS | 2006 |
| Barbados Mutual Life Insurance Company Ltd. | BM | 2007 |
| Cuban Government | CUBA | 2008 |
| Royal Merchant Bank | RMB | 2009 |
| Natural Resource Management Unit | NRMU | 2010 |
| Caribbean Programme of Economic Competitiveness | CPEC | 2011 |
| General Council of Martinique | GCM | 2012 |
| Petroleum Stabilization Fund | PSF | 2013 |
| OECS Pharmaceutical Procurement Service | OECS/PPS | 2014 |
| Caribbean Disaster Emergency Response | CEDERA | 2015 |

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

| NAME OF ORGANIZATION | SOURCE CODE | |
|--|-------------|------|
| Regional Organisations | | |
| CARICOM Development Fund | CDF | 2016 |
| Government of Guyana | GOG | 2017 |
| Caribbean Financial Action Task Force | CFATF | 2018 |
| Government of St. Kitts | GOSK | 2021 |
| Government of Suriname | GOS | 2022 |
| Government of Trinidad & Tobago | TTG | 2023 |
| CARICOM Secretariat | CARSEC | 2024 |
| Caribbean Community Climate Change Center | CCCCC | 2025 |
| Compete Caribbean | COMCAR | 2026 |
| Caribbean Development Bank | CDB | 20AA |
| Caribbean Development (Bank Policy Based Loan) | CDB (PBL) | 20AB |
| Caribbean Development Bank (Inter-American Development Bank) | CDB (IADB) | 20AD |
| Caribbean Development Bank Special Development Fund (10th) | CDB (SDF10) | 20AC |
| Caribbean Technical Consultancy Services | CDB (CTCS) | 20AE |
| International Organisations | | |
| Canadian International Development Agency | CIDA | 3001 |
| Organisation of American States | OAS | 3002 |
| United Nations Development Project | UNDP | 3003 |
| United Nations Family Planning Association | UNFPA | 3005 |
| British Development Division | BDD | 3007 |
| International Commission on Women | CIM | 3008 |
| Korean Government | KG | 3009 |
| European Development Fund | EDF | 3010 |
| Republic of China on Taiwan | ROCT | 3011 |
| European Union | EU | 3012 |
| Japanese Government | JG | 3013 |
| Wild Life Preservation Fund | WLPF | 3014 |
| World Wild Life Fund | WWLF | 3015 |
| United Nations Environmental Programme | UNEP | 3016 |
| McGill University | MU | 3017 |
| United Nations Educational Scientific and Cultural Org. | UNESCO | 3018 |
| Commonwealth Secretariat | CS | 3019 |
| Kuwait Government | KWG | 3020 |
| Organisation of Petroleum Exporting Countries | OPEC | 3021 |
| International Fund for Agricultural Development | IFAD | 3022 |
| Caisse Francaise De Development | CFD | 3023 |
| Venezuelan Government | VG | 3024 |
| Pan American Health Organisation | PAHO | 3025 |
| European Investment Bank | EIB | 3026 |
| Food & Agriculture Organisation | FAO | 3027 |
| Overseas Development Agency | ODA | 3028 |
| World Bank | WB | 3029 |
| British Government | BG | 3030 |

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

| NAME OF ORGANIZATION | SOURCE CODE | |
|--|-------------|------|
| International Organisations | | |
| People Republic of China | PRC | 3031 |
| United Nations Fund for Renewable Energy | UNFRE | 3032 |
| Nova Scotia | NOSCO | 3033 |
| United States Agency for International Development | USAID | 3034 |
| United Nations International Children Educational Fund | UNICEF | 3035 |
| Commonwealth Fund for Technical Cooperation | CFTC | 3036 |
| Department of International Development | DFID | 3037 |
| European Union Special Framework of Assistance | EU SFA | 3039 |
| Global Environment and Technology Foundation | GETF | 3040 |
| Agence Francaise de Developpement | AFD | 3041 |
| Group of Seven | G7 | 3042 |
| Chinese Government | CG | 3043 |
| French Social Development Fund | FSDF | 3044 |
| French Government | FG | 3045 |
| Global Environment Facility | GEF | 3046 |
| Kuwait Fund for Arab Economic Development | KFAED | 3047 |
| Irish Government | IG | 3048 |
| United Nations for Development of Economic and Social Affairs | UNDESA | 3049 |
| United States Embassy | USE | 3050 |
| AMKAN Foundation | AMKAN | 3051 |
| Environmental Canada | ECA | 3052 |
| Government of Iceland | GOI | 3053 |
| Spanish Agency for International Corporation | AECI | 3054 |
| Japan Overseas Co-operation Volunteers | JOCV | 3055 |
| Inter - American Institute for Cooperation on Agriculture | IICA | 3056 |
| United Nations Development Fund for Women | UNIFEM | 3057 |
| High Commission of Canada | HCC | 3058 |
| Global Fund | GF | 3059 |
| United Nations Economic Commission for Latin America and the Caribbean | UNECLAC | 3060 |
| Global Sustainable Energy Islands Initiative | GSEII | 3061 |
| Government of Turkey | GOT | 3062 |
| World Bank Institutional Development Fund | IDF | 3064 |
| Government of Australia | GOA | 3065 |
| Government of United States of America | GOUSA | 3066 |
| President's Emergency Plan for AIDS Relief | PEPFAR | 3067 |
| Government of India | GOINDIA | 3068 |
| Dresden University of Technology | TUD | 3069 |
| Inter - American Development Bank | IDB | 3070 |
| Climate Investment Fund | CIF | 3071 |
| International Trade Council | ITC | 3072 |
| Fauna & Flora International | FFI | 3073 |
| Association for the Conservation of Threatened Parrots | ACTP | 3074 |
| Prabha International Inc. | PII | 3075 |

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

| NAME OF ORGANIZATION | SOURCE CODE | |
|--|-------------|------|
| International Organisations | | |
| Climate Analytics | CA | 3076 |
| Government of Germany | GG | 3077 |
| International Inspiration | IN | 3078 |
| Universal Postal Union | UPU | 3079 |
| Bolivarian Alliance of the Americas | ALBA | 3080 |
| Government of Mexico | GOM | 3081 |
| Government of New Zealand | GONZ | 3082 |
| Government of Sri Lanka | GOSLK | 3083 |
| Government of Iran | GOIRAN | 3084 |
| Government of Canada | GOC | 3085 |
| International Finance Corporation | IFC | 3086 |
| Government of Georgia | GOGE | 3087 |
| United Arab Emirates | UAE | 3088 |
| India, Brazil, South Africa Govt. | IBSA | 3089 |
| International Committee for the Red Cross | ICRC | 3090 |
| Government of the Republic of Kazakhstan | GOROK | 3091 |
| Moroccan Soil Institute | AMCI | 3092 |
| Government of Italy | GOITALY | 3093 |
| Government of Libya | GOLIBYA | 3094 |
| International Labour Organisation | ILO | 3095 |
| Japanese International Cooperation Agency | JICA | 3096 |
| United Kingdom Caribbean Infrastructure Partnership Fund | UKCIF | 3097 |
| London School of Hygiene and Tropical Medicine | LSHTM | 3098 |
| Pan American Development Foundation | PADF | 3099 |
| European Development Fund | EDF | 30AA |
| European Union RPS | EU/RPS'94 | 30AB |
| European Union Budgetary Support | EU/BS'96/97 | 30AC |
| European Union Special Framework of Assistance 2004 | EU/SFA'04 | 30AD |
| European Union Special Framework of Assistance 2005 | EU/SFA'05 | 30AE |
| European Union Special Framework of Assistance 2006 | EU/SFA'06 | 30AF |
| European Union Special Framework of Assistance 2007 | EU/SFA'07 | 30AG |
| European Union Special Framework of Assistance 2008 | EU/SFA'08 | 30AH |
| European Union Vulnerability Flex | EU/VFLEX | 30AI |
| European Union Banana Accompanying Measures | EU/BAM | 30AJ |
| International Bank for Reconstruction and Development | IBRD | 30BA |
| International Bank for Reconstruction & Development Dev. Policy Loan | IBRD (DPL) | 30BB |
| International Development Agency | IDA | 30CA |
| International Development Agency Dev. Policy Loan | IDA (DPL) | 30CB |
| International Development Agency Strategic Climate Fund | IDA (SCF) | 30CC |
| International Monetary Fund | IMF | 30DA |
| International Monetary Fund (Rapid Credit Facility) | IMF (RCF) | 30DB |
| International Monetary Fund (Rapid Credit Facility) | IMF (RCF) | 30DB |
| International Monetary Fund (Emergency Assistance for Natural Disasters) | IMF (ENDA) | 30DC |

ESTIMATES 2024 - 2025

ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

| NAME OF ORGANIZATION | SOURCE CODE | |
|---|---------------|------|
| International Organisations | | |
| World Bank (Development Policy Credit) | WB (DPC) | 30DD |
| World Food Programme | WFP | 3101 |
| Government of the United Kingdom | GOUK | 30DE |
| United Arab Emirates -Caribbean Renewable Energy Fund | UAE (CREF) | 3102 |
| Clean Technology Fund | CTF | 3104 |
| Foreign Commonwealth Development Office | FCDO | 3106 |
| Canadian Clean Energy Climate Facility Fund | CCEFCT | 3107 |
| Canadian Clean Energy & Forest Climate Facility Fund | CCEFCFG | 3108 |
| International Atomic Energy Association | IAEA | 3109 |
| Utah State University | USU | 3110 |
| College of Dentist | CODT | 3111 |
| Government of Saudi Arabia | GOSA | 3112 |
| Global Partnership for Education | GPE | 3113 |
| African Export-Import Bank | AFRIEXIM BANK | 3114 |
| Green Climate Fund | GCF | 3115 |

ESTIMATES 2024 - 2025

LIST OF DEPARTMENTS

| DEPARTMENT | CODE |
|---|------|
| Organs of Parliament | |
| Governor General | 11 |
| Legislature | 12 |
| Service Commissions | 13 |
| Electoral Department | 14 |
| Office of the Director of Audit | 15 |
| General Services | |
| Office of The Prime Minister | 21 |
| Department of Public Service & Gender Affairs | 22 |
| Justice Services | |
| Attorney General's Chambers | 32 |
| Ministry of Justice | 35 |
| Department of Home Affairs | 36 |
| Ministry of National Security | 37 |
| Economic Services | |
| Ministry of Agriculture, Fisheries, Food Security & Rural Development | 41 |
| Ministry of Commerce, Manufacturing, Business Development, Co-operatives & Consumer Affairs | 42 |
| Department of Infrastructure, Ports & Transport | 43 |
| Department of Finance | 44 |
| Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs | 45 |
| Ministry of Tourism, Investment, Creative Industries, Culture & Information | 46 |
| Department of Physical Development & Urban Renewal | 47 |
| Department of Sustainable Development | 55 |
| Department of Economic Development & Youth Economy | 56 |
| Social Services | |
| Department of Housing & Local Government | 48 |
| Department of Labour | 49 |
| Ministry of Equity, Social Justice & Empowerment | 51 |
| Department of Education, Innovation and Vocational Training | 52 |
| Ministry of Health, Wellness & Elderly Affairs | 53 |
| Ministry of Youth Development & Sports | 54 |



ESTIMATES 2024/2025

REVENUE

ESTIMATES 2024 - 2025

RECURRENT REVENUE BY DEPARTMENT

| CODE | DEPARTMENT | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|----------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
| 14 | Electoral Department | 278,345 | 190,056 | 302,686 | 314,793 | 327,385 | 330,659 |
| 21 | Office of The Prime Minister | 214,868 | 281,785 | 365,195 | 374,101 | 388,668 | 403,921 |
| 32 | Attorney General Chambers | 1,903,399 | 1,861,549 | 2,255,533 | 2,326,618 | 2,379,824 | 2,403,623 |
| 35 | Department of Justice | 1,711,422 | 5,640,015 | 3,587,988 | 5,848,588 | 2,266,158 | 2,315,040 |
| 36 | Department of Home Affairs | 1,705,873 | 1,878,751 | 1,623,615 | 1,784,056 | 1,804,527 | 1,839,134 |
| 37 | Ministry of National Security | 6,969,624 | 4,440,478 | 7,449,958 | 7,798,233 | 7,876,215 | 8,207,256 |
| 41 | Ministry of Agriculture, Fisheries, Food Security & Rural Development | 642,633 | 756,225 | 702,239 | 909,438 | 922,566 | 903,631 |
| 42 | Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs | 108,260 | 112,000 | 135,231 | 120,066 | 124,207 | 128,349 |
| 43 | Department of Infrastructure, Ports & Transport | 18,408,100 | 20,326,194 | 22,246,799 | 23,303,078 | 23,638,483 | 23,880,373 |
| 44 | Department of Finance | 1,203,698,369 | 1,361,417,866 | 1,323,045,560 | 1,417,823,324 | 1,423,807,078 | 1,431,938,152 |
| 45 | Ministry of External Affairs, International Trade Civil Aviation & Diaspora Affairs | 748,052 | 735,360 | 447,995 | 351,000 | 354,510 | 411,787 |
| 47 | Department of Physical Development & Urban Renewal | 2,363,840 | 2,210,282 | 1,929,471 | 2,254,859 | 2,278,825 | 2,301,722 |
| 48 | Ministry of Housing & Local Government | 265,028 | 253,084 | 175,669 | 253,084 | 255,616 | 258,170 |
| 49 | Department of Labour | 2,464,310 | 2,616,000 | 3,142,386 | 3,268,081 | 3,300,762 | 333,770 |
| 52 | Department of Education | 1,237,397 | 1,341,026 | 1,180,202 | 1,427,995 | 1,437,832 | 1,502,704 |
| 53 | Ministry of Health, Wellness & Elderly Affairs | 8,597,985 | 9,328,628 | 7,150,168 | 7,138,486 | 7,170,844 | 7,196,709 |
| TOTAL REVENUE | | 1,251,317,505 | 1,413,389,300 | 1,375,740,695 | 1,475,295,800 | 1,478,333,500 | 1,484,355,000 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

14 Electoral Department

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 004 Electoral | | | | | | |
| | 008 Registration Unit | | | | | | |
| | 040 National Identification System Administration | | | | | | |
| | 120 Outpost Registration Services | | | | | | |
| 03422 | Fees and Fines | 278,345 | 190,056 | 302,686 | 314,793 | 327,385 | 330,659 |
| 071 | I.D. Cards Election. Office | 278,345 | 190,056 | 302,686 | 314,793 | 327,385 | 330,659 |
| Cost Center 008 Total Revenue | | 278,345 | 190,056 | 302,686 | 314,793 | 327,385 | 330,659 |
| DEPARTMENT TOTAL | | 278,345 | 190,056 | 302,686 | 314,793 | 327,385 | 330,659 |

21 Office of the Prime Minister

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 081 National Printing Corporation | | | | | | |
| | 016 National Printing Corporation Plant | | | | | | |
| | 122 Government Printing Services | | | | | | |
| | 130 Printing Services | | | | | | |
| 03422 | Fees and Fines | 124,913 | 185,737 | 262,747 | 270,629 | 284,161 | 298,369 |
| 036 | Sale of Publications books & Printed Forms | 124,913 | 185,737 | 262,747 | 270,629 | 284,161 | 298,369 |
| 03451 | Miscellaneous and unidentified revenue | 89,955 | 96,048 | 102,448 | 103,472 | 104,507 | 105,552 |
| 007 | Other Rev-Sundry Receipts | 89,955 | 96,048 | 102,448 | 103,472 | 104,507 | 105,552 |
| Cost Center 016 Total Revenue | | 214,868 | 281,785 | 365,195 | 374,101 | 388,668 | 403,921 |
| DEPARTMENT TOTAL | | 214,868 | 281,785 | 365,195 | 374,101 | 388,668 | 403,921 |

32 Attorney General Chambers

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 086 Policy Planning & Administrative Services - Attorney General | | | | | | |
| | 268 Agency Admin/Corporate Office - Attorney General | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 473,825 | 510,520 | 479,015 | 498,176 | 515,625 | 520,782 |
| 018 | Marriage license | 473,825 | 510,520 | 479,015 | 498,176 | 515,625 | 520,782 |
| 03422 | Fees and Fines | 17,796 | 19,864 | 36,726 | 71,252 | 71,865 | 72,584 |
| 001 | Adoption Fees | 8,800 | 10,400 | 17,600 | 18,128 | 18,309 | 18,492 |
| 003 | Apostle fees | 5,150 | 5,000 | 4,550 | 5,600 | 5,656 | 5,713 |
| 036 | Sale of Publications books & Printed Forms | 3,846 | 4,464 | 7,376 | 7,524 | 7,900 | 7,979 |
| 152 | Registration of Supervised Entities | 0 | 0 | 7,200 | 40,000 | 40,000 | 40,400 |
| Cost Center 268 Total Revenue | | 491,621 | 530,384 | 515,741 | 569,428 | 587,490 | 593,366 |
| | 113 Registry of Companies & Intellectual Property | | | | | | |
| | 026 Registry of Companies & Intellectual Property | | | | | | |
| | 019 Management of Vital Records | | | | | | |
| | 140 Registration of Companies | | | | | | |
| 03422 | Fees and Fines | 1,411,778 | 1,331,165 | 1,739,792 | 1,757,190 | 1,792,334 | 1,810,257 |
| 088 | Registration of Companies- General | 1,411,778 | 1,331,165 | 1,739,792 | 1,757,190 | 1,792,334 | 1,810,257 |
| Cost Center 026 Total Revenue | | 1,411,778 | 1,331,165 | 1,739,792 | 1,757,190 | 1,792,334 | 1,810,257 |
| DEPARTMENT TOTAL | | 1,903,399 | 1,861,549 | 2,255,533 | 2,326,618 | 2,379,824 | 2,403,623 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

35 Department of Justice

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|--|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 016 Civil Status Registry | | | | | | |
| | 032 Civil Status | | | | | | |
| | 019 Management of Vital Records | | | | | | |
| | 030 Court Reporting | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 78,010 | 137,908 | 173,762 | 177,237 | 184,327 | 186,170 |
| 022 | Licenses - Notaries Fees | 78,010 | 137,908 | 173,762 | 177,237 | 184,327 | 186,170 |
| 03422 | Fees and Fines | 564,491 | 529,192 | 427,760 | 656,305 | 683,615 | 690,451 |
| 005 | Sheriff Fees | 186,147 | 55,906 | 50,521 | 57,336 | 57,909 | 58,488 |
| 041 | Rectifications | 151,769 | 203,273 | 154,476 | 277,805 | 291,695 | 294,612 |
| 084 | Civil Status | 226,575 | 270,013 | 222,763 | 321,164 | 334,011 | 337,351 |
| 03431 | Court Fees and Fines | 106,400 | 84,600 | 110,219 | 111,321 | 114,661 | 116,954 |
| 003 | High Court Fees Fines & Forfeiture | 106,400 | 84,600 | 110,219 | 111,321 | 114,661 | 116,954 |
| Cost Center 032 Total Revenue | | 748,901 | 751,700 | 711,741 | 944,863 | 982,603 | 993,575 |
| | 018 District Court | | | | | | |
| | 035 First District Court | | | | | | |
| | 011 Court Administration Services | | | | | | |
| | 102 Magistrate Court services | | | | | | |
| 03431 | Court Fees and Fines | 952,797 | 4,874,453 | 2,847,549 | 4,874,453 | 1,253,698 | 1,291,309 |
| 002 | District. Court Fees Fines & Forfeiture | 952,797 | 4,874,453 | 2,847,549 | 4,874,453 | 1,253,698 | 1,291,309 |
| Cost Center 035 Total Revenue | | 952,797 | 4,874,453 | 2,847,549 | 4,874,453 | 1,253,698 | 1,291,309 |
| | 087 Policy Planning & Administrative Services - Justice | | | | | | |
| | 028 CAT Reporting Unit | | | | | | |
| | 019 Management of Vital Records | | | | | | |
| | 030 Court Reporting | | | | | | |
| 03422 | Fees and Fines | 9,724 | 13,862 | 28,698 | 29,272 | 29,857 | 30,156 |
| 038 | Sale of Transcripts & Tapes | 9,724 | 13,862 | 28,698 | 29,272 | 29,857 | 30,156 |
| Cost Center 028 Total Revenue | | 9,724 | 13,862 | 28,698 | 29,272 | 29,857 | 30,156 |
| DEPARTMENT TOTAL | | 1,711,422 | 5,640,015 | 3,587,988 | 5,848,588 | 2,266,158 | 2,315,040 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

36 Department of Home Affairs

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 020 Fire Service | | | | | | |
| | 271 Agency Admin/Corporate Office - Fire | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 075 General Administrative Support Services | | | | | | |
| 03422 | Fees and Fines | 60,303 | 145,610 | 66,175 | 60,915 | 62,134 | 62,754 |
| 002 | Ambulance Fees | 28,448 | 84,695 | 27,030 | 0 | 0 | 0 |
| 024 | Fire Service (Report Extracts) | 6,115 | 3,690 | 1,020 | 3,690 | 3,764 | 3,801 |
| 034 | Surveys & Inspections | 20,585 | 51,500 | 33,760 | 51,500 | 52,530 | 53,055 |
| 085 | Insurance Reports & Other Receipts | 5,155 | 5,725 | 4,365 | 5,725 | 5,840 | 5,898 |
| 03441 | Voluntary transfers other than Grants | 1,032,670 | 1,030,141 | 1,030,141 | 1,030,141 | 1,030,141 | 1,030,141 |
| 003 | Contribution To Fire Service Program- SLASPA | 1,032,670 | 1,030,141 | 1,030,141 | 1,030,141 | 1,030,141 | 1,030,141 |
| Cost Center 271 Total Revenue | | 1,092,973 | 1,175,751 | 1,096,316 | 1,091,056 | 1,092,275 | 1,092,895 |
| | 021 Corrections | | | | | | |
| | 272 Agency Admin/Corporate Office - Corrections | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 075 General Administrative Support Services | | | | | | |
| 03422 | Fees and Fines | 0 | 43,000 | 10,223 | 43,000 | 49,252 | 50,089 |
| 054 | Correctional Facility Manufacturing Account | 0 | 43,000 | 10,223 | 43,000 | 49,252 | 50,089 |
| Cost Center 272 Total Revenue | | 0 | 43,000 | 10,223 | 43,000 | 49,252 | 50,089 |
| | 088 Policy Planning & Administrative Services - Home Affairs | | | | | | |
| | 321 Agency Admin/Corp Office - Home Affairs | | | | | | |
| | 120 Citizenship Administration | | | | | | |
| | 193 Citizenship Admin | | | | | | |
| 03422 | Fees and Fines | 612,900 | 660,000 | 517,076 | 650,000 | 663,000 | 696,150 |
| 083 | Citizenship Fees | 601,650 | 660,000 | 517,076 | 650,000 | 663,000 | 696,150 |
| 142 | Extension of Residence | 11,250 | 0 | 0 | 0 | 0 | 0 |
| Cost Center 321 Total Revenue | | 612,900 | 660,000 | 517,076 | 650,000 | 663,000 | 696,150 |
| DEPARTMENT TOTAL | | 1,705,873 | 1,878,751 | 1,623,615 | 1,784,056 | 1,804,527 | 1,839,134 |

37 Ministry of National Security

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 023 Police | | | | | | |
| | 273 Agency Admin/Corporate Office - Police | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 075 General Administrative Support Services | | | | | | |
| 03421 | Rental | 60,876 | 34,406 | 23,726 | 34,750 | 35,098 | 35,448 |
| 007 | Rental of Space - Explosive Magazines | 60,876 | 34,406 | 23,726 | 34,750 | 35,098 | 35,448 |
| 03422 | Fees and Fines | 6,908,748 | 4,406,072 | 7,426,232 | 7,763,483 | 7,841,117 | 8,171,808 |
| 023 | Fire Arms License | 452,275 | 331,663 | 362,299 | 382,100 | 385,921 | 393,639 |
| 028 | Visa Charges | 358,147 | 381,446 | 295,947 | 417,806 | 421,984 | 426,204 |
| 046 | Commercial Sales | 0 | 600 | 100 | 1,000 | 1,010 | 1,020 |
| 085 | Insurance Reports & Other Receipts | 1,108,664 | 1,057,863 | 1,005,305 | 1,084,745 | 1,095,592 | 1,117,504 |
| 086 | Passport Fees | 4,989,662 | 2,634,500 | 5,762,581 | 5,877,832 | 5,936,610 | 6,233,441 |
| Cost Center 273 Total Revenue | | 6,969,624 | 4,440,478 | 7,449,958 | 7,798,233 | 7,876,215 | 8,207,256 |
| DEPARTMENT TOTAL | | 6,969,624 | 4,440,478 | 7,449,958 | 7,798,233 | 7,876,215 | 8,207,256 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|--|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 024 Agricultural Services | | | | | | |
| | 080 Planting Material Production Unit | | | | | | |
| | 012 Crop Development | | | | | | |
| | 128 Planting Material Production | | | | | | |
| 03422 | Fees and Fines | 312,251 | 318,950 | 356,325 | 363,452 | 370,721 | 365,388 |
| 032 | Phytosanitary Certificates | 90,761 | 66,660 | 75,045 | 76,546 | 78,077 | 69,818 |
| 052 | Plant Propagation & Manufacturing Account | 221,490 | 252,290 | 281,280 | 286,906 | 292,644 | 295,570 |
| Cost Center 080 Total Revenue | | 312,251 | 318,950 | 356,325 | 363,452 | 370,721 | 365,388 |
| | 082 Livestock Development Unit | | | | | | |
| | 037 Livestock Development | | | | | | |
| | 101 Livestock Production Support | | | | | | |
| 03422 | Fees and Fines | 118,127 | 82,150 | 80,066 | 131,000 | 133,620 | 116,501 |
| 019 | Import Vet Permit and Health Certificate | 92,230 | 51,850 | 63,180 | 66,000 | 67,320 | 53,768 |
| 030 | Operation of Central Beausejour | 2,818 | 0 | 3,316 | 30,000 | 30,600 | 30,600 |
| 048 | Drugs and Vaccines | 23,079 | 30,300 | 13,570 | 35,000 | 35,700 | 32,133 |
| Cost Center 082 Total Revenue | | 118,127 | 82,150 | 80,066 | 131,000 | 133,620 | 116,501 |
| | 025 Fisheries | | | | | | |
| | 086 Marine Resource Management Unit | | | | | | |
| | 027 Fisheries Development | | | | | | |
| | 107 Marine Resource management | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 62,586 | 39,376 | 58,525 | 58,986 | 58,501 | 59,086 |
| 014 | Fishing License | 2,540 | 2,800 | 3,093 | 3,000 | 3,030 | 3,060 |
| 017 | Import and Export License - Fish | 28,080 | 8,296 | 21,415 | 21,629 | 20,770 | 20,978 |
| 027 | Licenses : Occupation Certificates | 31,966 | 28,280 | 34,017 | 34,357 | 34,701 | 35,048 |
| 03422 | Fees and Fines | 0 | 6,099 | 1,668 | 6,000 | 6,724 | 7,208 |
| 055 | Sale of Fish and Prawns | 0 | 2,074 | 1,112 | 2,000 | 2,095 | 2,116 |
| 082 | Fish Fines | 0 | 4,025 | 556 | 4,000 | 4,629 | 5,092 |
| Cost Center 086 Total Revenue | | 62,586 | 45,475 | 60,193 | 64,986 | 65,225 | 66,294 |
| | 028 Forestry | | | | | | |
| | 089 Forestry unit | | | | | | |
| | 031 Forestry & Land Resource Management | | | | | | |
| | 071 Forest Management | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 5,035 | 200,000 | 60,060 | 200,000 | 200,000 | 200,000 |
| 041 | Water Extraction License | 5,035 | 200,000 | 60,060 | 200,000 | 200,000 | 200,000 |
| 03422 | Fees and Fines | 96,871 | 58,650 | 95,028 | 90,000 | 91,800 | 93,636 |
| 050 | Forest Produce | 41,894 | 25,925 | 28,592 | 35,000 | 35,700 | 36,414 |
| 051 | Forest Tours | 18,744 | 10,370 | 11,681 | 25,000 | 25,500 | 26,010 |
| 061 | Use of Aerial Tram | 10,473 | 5,185 | 32,521 | 15,000 | 15,300 | 15,606 |
| 102 | Rent/Registration Fee- Forestry | 25,760 | 17,170 | 22,234 | 15,000 | 15,300 | 15,606 |
| Cost Center 089 Total Revenue | | 101,906 | 258,650 | 155,088 | 290,000 | 291,800 | 293,636 |
| | 089 Policy Planning & Administrative Services - Agriculture | | | | | | |
| | 274 Agency Admin/Corporate Office - Agriculture | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 075 General Administrative Support Services | | | | | | |
| 03451 | Miscellaneous and unidentified revenue | 47,763 | 51,000 | 50,567 | 60,000 | 61,200 | 61,812 |
| 007 | Other Rev-Sundry Receipts | 47,763 | 51,000 | 50,567 | 60,000 | 61,200 | 61,812 |
| Cost Center 274 Total Revenue | | 47,763 | 51,000 | 50,567 | 60,000 | 61,200 | 61,812 |
| DEPARTMENT TOTAL | | 642,633 | 756,225 | 702,239 | 909,438 | 922,566 | 903,631 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 090 Head Office 279 Agency Admin/Corporate Office - Commerce 001 Executive Direction & Administration 075 General Administrative Support Services | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 108,260 | 112,000 | 135,231 | 120,066 | 124,207 | 128,349 |
| 024 | Trade Licenses | 98,000 | 106,000 | 121,706 | 106,000 | 110,000 | 114,000 |
| 025 | Licenses - Pet./Other Licenses. | 10,260 | 6,000 | 13,525 | 14,066 | 14,207 | 14,349 |
| Cost Center 279 Total Revenue | | 108,260 | 112,000 | 135,231 | 120,066 | 124,207 | 128,349 |
| DEPARTMENT TOTAL | | 108,260 | 112,000 | 135,231 | 120,066 | 124,207 | 128,349 |

43 Department of Infrastructure, Ports & Transport

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | | | | | | |
| | 036 Infrastructure 104 Road Infrastructure unit 041 National Infrastructure Development 160 Road infrastructure Maintenance | | | | | | |
| 03451 | Miscellaneous and unidentified revenue | 82,429 | 85,000 | 255,476 | 96,130 | 98,053 | 100,014 |
| 001 | Road Reinstatement C&W & WASCO | 0 | 0 | 187,313 | 0 | 0 | 0 |
| 007 | Other Rev-Sundry Receipts | 82,429 | 85,000 | 68,163 | 96,130 | 98,053 | 100,014 |
| Cost Center 104 Total Revenue | | 82,429 | 85,000 | 255,476 | 96,130 | 98,053 | 100,014 |
| | 304 Laboratory Unit 041 National Infrastructure Development 198 Laboratory Services | | | | | | |
| 03422 | Fees and Fines | 397,913 | 200,000 | 266,727 | 288,065 | 293,826 | 299,703 |
| 042 | Laboratory Tests | 397,913 | 200,000 | 266,727 | 288,065 | 293,826 | 299,703 |
| Cost Center 304 Total Revenue | | 397,913 | 200,000 | 266,727 | 288,065 | 293,826 | 299,703 |
| | 038 Electrical 110 Electrical Unit 024 Electrical Certifications Services 050 Electrical Licensing | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 38,082 | 30,240 | 23,347 | 31,884 | 30,542 | 30,848 |
| 039 | Electrical License | 38,082 | 30,240 | 23,347 | 31,884 | 30,542 | 30,848 |
| 03422 | Fees and Fines | 623,350 | 618,000 | 618,462 | 821,940 | 838,093 | 854,565 |
| 039 | Electrical Inspection fee | 366,613 | 360,000 | 359,204 | 454,284 | 463,370 | 472,638 |
| 144 | Electrical Inspection fee (Commercial) | 231,689 | 240,000 | 231,151 | 338,987 | 345,767 | 352,682 |
| 145 | Electrical Inspection fee(Routine) | 25,048 | 18,000 | 28,107 | 28,669 | 28,956 | 29,245 |
| Cost Center 110 Total Revenue | | 661,432 | 648,240 | 641,809 | 853,824 | 868,635 | 885,413 |
| | 039 Meteorological Div. 111 Meteorological Services unit 038 Meteorological Services 165 Weather Forecasting | | | | | | |
| 03441 | Voluntary transfers other than Grants | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 001 | Cont. to Meteorology Program-SLASPA | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Cost Center 111 Total Revenue | | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

43 Department of Infrastructure, Ports & Transport

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | |
| | 078 Transport | | | | | | |
| | 252 Licensing & Registration unit | | | | | | |
| | 073 Transport Administration Services | | | | | | |
| | 147 Road Transportation | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 0 | 242,500 | 875,365 | 875,284 | 882,847 | 890,850 |
| 002 | Licenses - Motor Dealers License | 0 | 72,000 | 241,925 | 246,764 | 249,231 | 251,723 |
| 010 | Car Rental License | 0 | 152,500 | 517,270 | 527,615 | 532,891 | 538,220 |
| 030 | Tourism Taxi Fees | 0 | 0 | 98,170 | 82,545 | 82,545 | 82,545 |
| 042 | Agents License | 0 | 18,000 | 18,000 | 18,360 | 18,180 | 18,362 |
| 03422 | Fees and Fines | 16,633,102 | 18,521,654 | 19,536,956 | 20,560,735 | 20,865,501 | 21,074,180 |
| 009 | Licenses - Motor Drivers | 8,171,494 | 6,379,302 | 7,057,964 | 7,269,703 | 7,342,400 | 7,415,824 |
| 010 | Licenses - Motor Vehicle. Registration | 968,003 | 919,800 | 2,843,106 | 2,956,830 | 2,986,399 | 3,016,263 |
| 011 | Motor Vehicles License | 7,300,335 | 10,712,352 | 9,437,822 | 9,815,335 | 10,011,642 | 10,111,758 |
| 073 | Motor Vehicle Inspection Fee | 57,790 | 120,000 | 85,644 | 105,300 | 107,406 | 108,480 |
| 074 | Reservation of License Plates | 40,600 | 15,000 | 51,610 | 52,642 | 53,169 | 53,700 |
| 075 | Personalized License plates | 62,050 | 68,050 | 42,500 | 43,775 | 44,213 | 44,655 |
| 095 | Drivers Instructor Fee | 5,200 | 5,000 | 6,290 | 15,000 | 15,150 | 15,302 |
| 096 | Route Permit Application Fee | 1,595 | 5,000 | 1,975 | 5,000 | 5,000 | 5,075 |
| 130 | Route Permit Fees | 26,035 | 297,150 | 10,045 | 297,150 | 300,122 | 303,123 |
| 03451 | Miscellaneous and unidentified revenue | 33,224 | 28,800 | 70,466 | 29,040 | 29,621 | 30,213 |
| 007 | Other Rev-Sundry Receipts | 33,224 | 28,800 | 70,466 | 29,040 | 29,621 | 30,213 |
| Cost Center 252 Total Revenue | | 16,666,326 | 18,792,954 | 20,482,787 | 21,465,059 | 21,777,969 | 21,995,243 |
| DEPARTMENT TOTAL | | 18,408,100 | 20,326,194 | 22,246,799 | 23,303,078 | 23,638,483 | 23,880,373 |

44 Department of Finance

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 041 Office of the Director of Financial Administration | | | | | | |
| | 116 Banking & Insurance | | | | | | |
| | 053 Public Financial Administration | | | | | | |
| | 064 Finance Administration | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 420,601 | 1,319,516 | 1,472,485 | 1,530,599 | 1,617,865 | 1,631,595 |
| 005 | Bank License | 203,144 | 570,549 | 638,418 | 663,955 | 677,234 | 684,006 |
| 019 | Insurance Companies License | 26,168 | 445,200 | 436,968 | 445,200 | 454,104 | 454,149 |
| 033 | Registration Fees Insurance Agents Brokers Salesmen | 29,900 | 56,400 | 56,600 | 59,000 | 60,180 | 60,782 |
| 034 | Money Service Business License | 31,000 | 15,500 | 79,000 | 184,500 | 188,190 | 191,954 |
| 035 | Registered Agents & Trustees License | 123,611 | 219,350 | 244,407 | 161,657 | 221,544 | 223,759 |
| 038 | Registration of Mutual Fund | 6,778 | 12,517 | 17,092 | 16,287 | 16,613 | 16,945 |
| 03422 | Fees and Fines | 7,056 | 76,189 | 110,923 | 90,363 | 91,986 | 93,641 |
| 006 | Insurance CO. Late Registration | 1,680 | 51,252 | 86,834 | 72,000 | 73,440 | 74,909 |
| 022 | Financial Services Sector Application | 5,376 | 12,754 | 11,906 | 15,646 | 15,802 | 15,960 |
| 026 | Intl Public Mutual Fund License. Fee | 0 | 12,183 | 12,183 | 2,717 | 2,744 | 2,772 |
| 03451 | Miscellaneous and unidentified revenue | 468 | 1,246 | 1,583 | 1,498 | 1,513 | 1,528 |
| 012 | Other Reimbursement-Extraordinary Item | 468 | 1,246 | 1,583 | 1,498 | 1,513 | 1,528 |
| Cost Center 116 Total Revenue | | 428,125 | 1,396,951 | 1,584,991 | 1,622,460 | 1,711,364 | 1,726,764 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

44 Department of Finance

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 045 Accountant General | | | | | | |
| | 283 Agency Admin/Corporate Office Accountant General | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03211 | Social Security Contributions | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 001 | Other Rev-Pension Contribution | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 03411 | Interest -Joint Consolidated Fund | 464,447 | 1,236,075 | 1,187,408 | 1,267,699 | 1,280,376 | 1,303,195 |
| 001 | Interest -Joint Consolidated Fund | 0 | 970,000 | 893,373 | 964,843 | 974,491 | 988,134 |
| 002 | Interest (loans & advances) | 464,447 | 266,075 | 294,035 | 302,856 | 305,885 | 315,061 |
| 03412 | Dividends | 1,978,166 | 3,099,969 | 5,895,255 | 6,078,366 | 6,141,229 | 6,204,760 |
| 002 | Dividends - Mortgage & Finance | 0 | 200,000 | 201,796 | 207,850 | 212,007 | 216,247 |
| 003 | Dividends - BOSL | 0 | 350,000 | 2,534,059 | 2,584,740 | 2,610,588 | 2,636,693 |
| 005 | Dividends Lucelec | 1,978,166 | 2,549,969 | 3,159,400 | 3,285,776 | 3,318,634 | 3,351,820 |
| 03422 | Fees and Fines | 2,492,910 | 1,959,300 | 12,242,492 | 773,226 | 807,159 | 824,570 |
| 007 | Collection Fee - Other | 181,834 | 180,000 | 178,405 | 185,541 | 187,397 | 189,271 |
| 027 | In transit Fees | 1,932,962 | 1,170,000 | 11,510,498 | 0 | 0 | 0 |
| 056 | Sale of Government Stores | 16,667 | 80,000 | 65,430 | 80,000 | 107,000 | 107,000 |
| 090 | Collection Fees | 332,902 | 329,300 | 295,722 | 307,551 | 310,626 | 322,120 |
| 094 | Disembarkation | 28,545 | 200,000 | 192,437 | 200,134 | 202,136 | 206,179 |
| 03441 | Voluntary transfers other than Grants | 60,000,000 | 90,000,000 | 45,000,000 | 75,000,000 | 60,000,000 | 50,000,000 |
| 005 | Contribution from Constituency Investment Programme | 60,000,000 | 90,000,000 | 45,000,000 | 75,000,000 | 60,000,000 | 50,000,000 |
| 03451 | Miscellaneous and unidentified revenue | 1,501,113 | 938,500 | 980,195 | 1,018,084 | 1,027,965 | 1,064,239 |
| 005 | Other Rev-Recover/Overpayments Previous Years | 1,227,493 | 900,000 | 954,669 | 964,216 | 973,858 | 1,009,891 |
| 007 | Other Rev-Sundry Receipts | 0 | 30,000 | 2,126 | 30,000 | 30,000 | 30,000 |
| 008 | Other Rev-Sundry Reimbursements | 273,620 | 8,500 | 23,400 | 23,868 | 24,107 | 24,348 |
| Cost Center 283 Total Revenue | | 66,436,636 | 97,233,844 | 65,305,350 | 84,137,375 | 69,261,729 | 59,401,764 |
| | 046 Inland Revenue | | | | | | |
| | 284 Agency Admin/Corporate Office - Inland Rev | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03111 | Personal Income Tax | 152,794,439 | 142,275,732 | 151,081,048 | 155,708,106 | 159,285,188 | 162,084,370 |
| 001 | Personal Income Tax | 130,814,554 | 116,823,258 | 124,212,107 | 128,736,349 | 130,023,713 | 132,530,281 |
| 002 | Personal Income Tax Arrears | 21,979,885 | 25,452,474 | 26,868,941 | 26,971,757 | 29,261,475 | 29,554,089 |
| 03112 | Corporate Income Tax | 113,842,956 | 112,903,909 | 141,047,712 | 140,117,965 | 147,496,946 | 149,443,670 |
| 001 | Corporate Income Tax | 94,215,913 | 86,549,652 | 113,933,379 | 119,351,380 | 119,452,695 | 119,856,985 |
| 002 | Arrears on Corporate Income Tax | 19,627,043 | 26,354,257 | 27,114,333 | 20,766,585 | 28,044,251 | 29,586,685 |
| 03113 | Withholding Income Tax | 25,988,235 | 25,145,658 | 25,140,648 | 29,399,653 | 28,683,650 | 28,970,486 |
| 001 | Withholding Income Tax | 20,853,421 | 20,540,258 | 22,293,029 | 24,662,155 | 23,898,777 | 24,137,764 |
| 002 | Withholding Income Tax Arrears | 5,134,814 | 4,605,400 | 2,847,619 | 4,737,498 | 4,784,873 | 4,832,722 |
| 03131 | Property Tax | 11,613,007 | 15,258,745 | 9,579,001 | 8,156,895 | 8,257,412 | 8,325,485 |
| 001 | Property Tax | 11,613,007 | 15,258,745 | 9,579,001 | 8,156,895 | 8,257,412 | 8,325,485 |
| 03141 | Taxes on Goods and Services | 186,257,512 | 229,300,589 | 220,151,225 | 235,611,309 | 240,137,422 | 242,714,872 |
| 001 | Value Added Tax (VAT) | 179,604,388 | 211,000,000 | 207,883,141 | 216,041,972 | 220,222,392 | 222,424,616 |
| 004 | Tax on Domestic Transactions. - Hotel. Occupancy. Tax | 894,951 | 0 | 143,550 | 0 | 0 | 0 |
| 005 | Domestic Sales Tax on Travels | 5,758,173 | 3,300,589 | 6,479,742 | 4,569,337 | 4,615,030 | 4,684,256 |
| 006 | Health & Security Levy | 0 | 15,000,000 | 5,644,792 | 15,000,000 | 15,300,000 | 15,606,000 |
| 03142 | Excises | 34,872,036 | 31,381,104 | 40,391,161 | 48,906,552 | 47,375,617 | 48,330,809 |
| 005 | Tax on Domestic Transactions. - Insurance Premium Tax | 10,573,317 | 12,255,415 | 14,474,398 | 21,073,118 | 23,303,849 | 23,536,888 |
| 006 | Tax on Domestic. Transactions. - Stamp Duty(IRD) | 24,298,719 | 19,125,689 | 25,916,763 | 27,833,434 | 24,071,768 | 24,793,921 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

44 Department of Finance

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 03143 | Taxes on Use of Goods and Permissions | 4,196,387 | 5,764,433 | 6,171,806 | 6,082,593 | 6,143,419 | 6,204,853 |
| 011 | Telecommunications Class License | 4,196,387 | 5,047,570 | 6,052,331 | 6,082,593 | 6,143,419 | 6,204,853 |
| 031 | Gaming Fees | 0 | 716,863 | 119,475 | 0 | 0 | 0 |
| 03151 | Taxes on International Trade and Transactions | 4,388,898 | 6,800,000 | 6,654,670 | 5,420,857 | 6,981,589 | 6,995,201 |
| 009 | Passenger Facility Fee | 4,388,898 | 6,800,000 | 6,654,670 | 5,420,857 | 6,981,589 | 6,995,201 |
| 03422 | Fees and Fines | 4,520 | 31,136 | 17,085 | 12,511 | 12,636 | 12,762 |
| 008 | Collection Fee -towns & villages | 4,520 | 31,136 | 17,085 | 12,511 | 12,636 | 12,762 |
| Cost Center 284 Total Revenue | | 533,957,990 | 568,861,306 | 600,234,356 | 629,416,441 | 644,373,879 | 653,082,508 |
| | 047 Customs & Excise | | | | | | |
| | 285 Agency Admin/Corporate Office - Customs | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03141 | Taxes on Goods and Services | 202,375,623 | 246,569,854 | 208,793,598 | 230,658,235 | 232,066,758 | 233,752,196 |
| 001 | Value Added Tax (VAT) | 202,375,623 | 226,569,854 | 196,344,947 | 210,258,235 | 211,258,758 | 212,528,036 |
| 006 | Health & Security Levy | 0 | 20,000,000 | 12,448,651 | 20,400,000 | 20,808,000 | 21,224,160 |
| 03142 | Excises | 25,154,166 | 27,977,937 | 24,766,564 | 27,640,849 | 28,537,495 | 29,108,245 |
| 001 | Electricity Fuel Surcharge | 20,683,803 | 22,584,258 | 20,425,560 | 23,126,205 | 23,035,943 | 23,496,662 |
| 002 | Domestic Excise Tax | 4,470,363 | 5,393,679 | 4,341,004 | 4,514,644 | 5,501,552 | 5,611,583 |
| 03143 | Taxes on Use of Goods and Permissions | 140,540,909 | 143,600,263 | 147,415,952 | 158,639,642 | 158,870,636 | 160,021,617 |
| 003 | Airport Tax | 37,369,538 | 37,129,917 | 36,910,885 | 39,945,212 | 39,985,695 | 40,125,859 |
| 021 | Liquor License | 628,764 | 614,090 | 565,905 | 568,735 | 626,372 | 638,899 |
| 026 | Service Charge- Imports | 102,542,607 | 105,856,256 | 109,939,162 | 118,125,695 | 118,258,569 | 119,256,859 |
| 03151 | Taxes on International Trade and Transactions | 228,143,248 | 270,534,022 | 267,825,917 | 278,346,769 | 281,507,851 | 287,121,331 |
| 002 | Excise Tax - Other Imports | 42,321,182 | 49,539,872 | 47,590,542 | 49,970,122 | 50,969,524 | 51,988,915 |
| 003 | Excise tax Petroleum Imports | 33,490,798 | 63,125,982 | 67,106,985 | 69,125,689 | 69,489,265 | 70,879,050 |
| 004 | Import Duty | 137,909,704 | 156,256,235 | 151,509,575 | 157,599,767 | 159,381,359 | 162,568,986 |
| 005 | Consumption Tax - Imports | 13,564,130 | 0 | 0 | 0 | 0 | 0 |
| 011 | Tax on International Trade : Throughput Charge | 857,434 | 1,611,933 | 1,618,815 | 1,651,191 | 1,667,703 | 1,684,380 |
| 03422 | Fees and Fines | 1,212,157 | 1,178,411 | 1,300,404 | 1,327,621 | 1,358,785 | 1,385,960 |
| 033 | Security Charge /SLASPA | 989,505 | 948,155 | 1,093,141 | 1,101,886 | 1,123,924 | 1,146,402 |
| 049 | Duty Free Shopping - Warehouse Sys | 50 | 0 | 0 | 0 | 0 | 0 |
| 099 | Private Warehouse Registration. | 222,602 | 230,256 | 207,263 | 225,735 | 234,861 | 239,558 |
| 03431 | Court Fees and Fines | 118,104 | 48,569 | 83,297 | 80,500 | 81,305 | 82,931 |
| 001 | Revenue Seizure/Penalties | 118,104 | 48,569 | 83,297 | 80,500 | 81,305 | 82,931 |
| 03451 | Miscellaneous and unidentified revenue | 578,966 | 254,845 | 286,248 | 314,200 | 318,349 | 322,559 |
| 007 | Other Rev-Sundry Receipts | 109,862 | 100,700 | 96,350 | 100,700 | 102,714 | 104,768 |
| 011 | Revenue Recoveries | 469,104 | 154,145 | 189,898 | 213,500 | 215,635 | 217,791 |
| Cost Center 285 Total Revenue | | 598,123,173 | 690,163,901 | 650,471,980 | 697,007,816 | 702,741,179 | 711,794,839 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

44 Department of Finance

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 048 Post Office | | | | | | |
| | 286 Agency Admin/Corporate Office - Post Office | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03421 | Rental | 3,643,329 | 3,144,058 | 3,568,793 | 3,750,375 | 3,810,665 | 3,878,382 |
| 011 | Rent & Interest.- Rental of Letter Boxes | 604,194 | 462,734 | 544,637 | 571,869 | 577,588 | 589,139 |
| 016 | Share of Parcel Post | 0 | 13,040 | 0 | 13,040 | 13,170 | 13,302 |
| 017 | Comm. on Money & Postal Orders | 32,087 | 500 | 1,049 | 1,070 | 1,100 | 1,240 |
| 018 | Sale of Stamps | 1,915,655 | 1,807,842 | 2,232,151 | 2,276,794 | 2,322,330 | 2,368,776 |
| 019 | Expedited Mail Service | 46,190 | 43,309 | 69,577 | 70,969 | 71,678 | 72,878 |
| 020 | Miscellaneous Postal Receipts | 1,045,203 | 816,633 | 721,379 | 816,633 | 824,799 | 833,047 |
| 03422 | Fees and Fines | 928,730 | 372,306 | 1,770,490 | 1,837,273 | 1,855,646 | 2,000,753 |
| 136 | Terminal Dues | 52,016 | 47,306 | 15,620 | 47,306 | 47,779 | 48,257 |
| 147 | E-Commerce | 876,714 | 325,000 | 1,754,870 | 1,789,967 | 1,807,867 | 1,952,496 |
| Cost Center 286 Total Revenue | | 4,572,059 | 3,516,364 | 5,339,283 | 5,587,648 | 5,666,311 | 5,879,135 |
| | 092 Policy Planning & Administrative Services - Finance | | | | | | |
| | 281 Agency Admin/Corporate Office - Finance | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03421 | Rental | 180,386 | 245,500 | 109,600 | 51,584 | 52,616 | 53,142 |
| 005 | Rental of Property | 150,000 | 180,000 | 60,000 | 0 | 0 | 0 |
| 025 | Rental of Conference Facilities | 30,386 | 65,500 | 49,600 | 51,584 | 52,616 | 53,142 |
| Cost Center 281 Total Revenue | | 180,386 | 245,500 | 109,600 | 51,584 | 52,616 | 53,142 |
| DEPARTMENT TOTAL | | 1,203,698,369 | 1,361,417,866 | 1,323,045,560 | 1,417,823,324 | 1,423,807,078 | 1,431,938,152 |

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 097 Policy Planning & Administrative Services - External Affairs | | | | | | |
| | 287 Agency Admin/Corporate Off - External Affairs | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03422 | Fees and Fines | 668,937 | 654,410 | 385,123 | 280,000 | 282,800 | 339,360 |
| 028 | Visa Charges | 668,937 | 654,410 | 385,123 | 280,000 | 282,800 | 339,360 |
| 03451 | Miscellaneous and unidentified revenue | 79,115 | 80,950 | 62,872 | 71,000 | 71,710 | 72,427 |
| 007 | Other Rev-Sundry Receipts | 79,115 | 80,950 | 62,872 | 71,000 | 71,710 | 72,427 |
| Cost Center 287 Total Revenue | | 748,052 | 735,360 | 447,995 | 351,000 | 354,510 | 411,787 |
| DEPARTMENT TOTAL | | 748,052 | 735,360 | 447,995 | 351,000 | 354,510 | 411,787 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

47 Department of Physical Development & Urban Renewal

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 099 Policy Planning & Administrative Services - Physical Planning 289 Agency Admin/Corporate Office Physical Planning 001 Executive Direction & Administration 011 Budget & Finance | | | | | | |
| 03421 | Rental | 939,647 | 456,822 | 655,354 | 795,962 | 803,922 | 811,961 |
| 001 | Rent & Interest Rent of Crown Lands | 939,647 | 456,822 | 655,354 | 795,962 | 803,922 | 811,961 |
| 03422 | Fees and Fines | 1,424,193 | 1,753,460 | 1,274,117 | 1,458,896 | 1,474,903 | 1,489,761 |
| 057 | Sale of Maps & Other Receipts | 127,142 | 68,122 | 82,542 | 85,018 | 85,868 | 86,727 |
| 080 | Land Reg. Fees | 636,223 | 980,197 | 698,963 | 705,953 | 713,012 | 720,143 |
| 081 | Town & Country Plan. | 651,208 | 700,401 | 485,187 | 657,455 | 665,344 | 671,998 |
| 143 | Architect Registration Fees | 9,620 | 4,740 | 7,425 | 10,470 | 10,679 | 10,893 |
| Cost Center 289 Total Revenue | | 2,363,840 | 2,210,282 | 1,929,471 | 2,254,859 | 2,278,825 | 2,301,722 |
| DEPARTMENT TOTAL | | 2,363,840 | 2,210,282 | 1,929,471 | 2,254,859 | 2,278,825 | 2,301,722 |

48 Ministry of Housing & Local Government

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 065 Local Government 318 Municipal Administration 046 Primary Health Care Services 024 Community Services | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 3,350 | 3,749 | 1,813 | 3,749 | 3,787 | 3,824 |
| 015 | Hawkers License | 240 | 2,394 | 33 | 2,394 | 2,418 | 2,442 |
| 024 | Trade Licenses | 3,110 | 1,355 | 1,780 | 1,355 | 1,369 | 1,382 |
| 03421 | Rental | 12,174 | 42,656 | 11,540 | 42,656 | 43,083 | 43,513 |
| 005 | Rental of Property | 12,174 | 42,656 | 11,540 | 42,656 | 43,083 | 43,513 |
| 03422 | Fees and Fines | 242,466 | 183,692 | 148,924 | 183,692 | 185,529 | 187,384 |
| 106 | Market Dues | 26,383 | 26,938 | 25,501 | 26,938 | 27,207 | 27,479 |
| 109 | Fish Dues | 3,832 | 1,353 | 1,204 | 1,353 | 1,367 | 1,380 |
| 116 | Cemetery Dues | 212,251 | 155,401 | 122,219 | 155,401 | 156,955 | 158,525 |
| 03451 | Miscellaneous and unidentified revenue | 7,038 | 22,987 | 13,392 | 22,987 | 23,217 | 23,449 |
| 007 | Other Rev-Sundry Receipts | 7,038 | 22,987 | 13,392 | 22,987 | 23,217 | 23,449 |
| Cost Center 318 Total Revenue | | 265,028 | 253,084 | 175,669 | 253,084 | 255,616 | 258,170 |
| DEPARTMENT TOTAL | | 265,028 | 253,084 | 175,669 | 253,084 | 255,616 | 258,170 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

49 Department of Labour

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|--|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 057 Labour Relations | | | | | | |
| | 166 Labour Relations Unit | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03422 | Fees and Fines | 2,464,310 | 2,616,000 | 3,142,386 | 3,268,081 | 3,300,762 | 333,770 |
| 014 | Licenses - Work Permits. | 2,464,310 | 2,616,000 | 3,142,386 | 3,268,081 | 3,300,762 | 333,770 |
| Cost Center 166 Total Revenue | | 2,464,310 | 2,616,000 | 3,142,386 | 3,268,081 | 3,300,762 | 333,770 |
| DEPARTMENT TOTAL | | 2,464,310 | 2,616,000 | 3,142,386 | 3,268,081 | 3,300,762 | 333,770 |

52 Department of Education

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/2023 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 067 Education Services | | | | | | |
| | 192 Curriculum & Materials Development Unit (CAMDU) | | | | | | |
| | 045 Primary Education | | | | | | |
| | 034 Curriculum Development | | | | | | |
| 03421 | Rental | 0 | 100,000 | 0 | 100,000 | 101,000 | 102,010 |
| 008 | Rents & Interest : Royalties on Text Books | 0 | 100,000 | 0 | 100,000 | 101,000 | 102,010 |
| 03422 | Fees and Fines | 705,374 | 711,909 | 573,365 | 782,100 | 783,100 | 798,762 |
| 999 | Sale of Mathematics & Other Textbook | 705,374 | 711,909 | 573,365 | 782,100 | 783,100 | 798,762 |
| Cost Center 192 Total Revenue | | 705,374 | 811,909 | 573,365 | 882,100 | 884,100 | 900,772 |
| | 193 Coordinator Welfare Services | | | | | | |
| | 057 Public Service Management | | | | | | |
| | 085 Human Resource Management | | | | | | |
| 03422 | Fees and Fines | 13,133 | 40,000 | 16,756 | 20,000 | 20,200 | 20,402 |
| 132 | Transport. Fees | 13,133 | 40,000 | 16,756 | 20,000 | 20,200 | 20,402 |
| | 063 Social & Economic Support Services | | | | | | |
| | 148 School feeding programme | | | | | | |
| 03422 | Fees and Fines | 15,469 | 25,000 | 14,254 | 15,000 | 15,150 | 15,302 |
| 090 | Collection Fees | 15,469 | 25,000 | 14,254 | 15,000 | 15,150 | 15,302 |
| 03451 | Miscellaneous and unidentified revenue | 117,669 | 168,245 | 229,538 | 210,000 | 212,100 | 254,520 |
| 007 | Other Rev-Sundry Receipts | 117,669 | 168,245 | 229,538 | 210,000 | 212,100 | 254,520 |
| Cost Center 193 Total Revenue | | 146,271 | 233,245 | 260,548 | 245,000 | 247,450 | 290,224 |
| | 212 Early Childhood Education Unit | | | | | | |
| | 056 Public Service Development | | | | | | |
| | 084 Human Resource Development | | | | | | |
| 03451 | Miscellaneous and unidentified revenue | 237,048 | 215,898 | 258,786 | 215,898 | 218,057 | 222,418 |
| 007 | Other Rev-Sundry Receipts | 237,048 | 215,898 | 258,786 | 215,898 | 218,057 | 222,418 |
| Cost Center 212 Total Revenue | | 237,048 | 215,898 | 258,786 | 215,898 | 218,057 | 222,418 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

52 Department of Education

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|--|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/2023 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 213 Libraries | | | | | | |
| | 078 Library Services | | | | | | |
| | 186 Public Library Services | | | | | | |
| 03451 | Miscellaneous and unidentified revenue | 70,960 | 3,800 | 600 | 3,800 | 3,838 | 3,876 |
| 007 | Other Rev-Sundry Receipts | 70,960 | 3,800 | 600 | 3,800 | 3,838 | 3,876 |
| Cost Center 213 Total Revenue | | 70,960 | 3,800 | 600 | 3,800 | 3,838 | 3,876 |
| | 217 National Enrichment & Learning Unit (NELP) | | | | | | |
| | 068 Technical & Vocational Training & Accreditation | | | | | | |
| | 181 Technical & Vocational Training | | | | | | |
| 03451 | Miscellaneous and unidentified revenue | 62,295 | 36,104 | 50,480 | 35,000 | 36,718 | 37,269 |
| 007 | Other Rev-Sundry Receipts | 62,295 | 36,104 | 50,480 | 35,000 | 36,718 | 37,269 |
| Cost Center 217 Total Revenue | | 62,295 | 36,104 | 50,480 | 35,000 | 36,718 | 37,269 |
| | 219 Education Evaluation and Assessment Unit | | | | | | |
| | 045 Primary Education | | | | | | |
| | 057 Examination administration | | | | | | |
| 03422 | Fees and Fines | 6,225 | 11,000 | 1,800 | 3,500 | 3,535 | 3,570 |
| 094 | Disembarkation | 6,225 | 11,000 | 1,800 | 3,500 | 3,535 | 3,570 |
| 03451 | Miscellaneous and unidentified revenue | 5,611 | 10,000 | 15,443 | 19,000 | 19,190 | 19,382 |
| 007 | Other Rev-Sundry Receipts | 5,611 | 10,000 | 15,443 | 19,000 | 19,190 | 19,382 |
| Cost Center 219 Total Revenue | | 11,836 | 21,000 | 17,243 | 22,500 | 22,725 | 22,952 |
| | 102 Policy Planning & Administrative Services - Education | | | | | | |
| | 295 Agency Admin/Corporate Office - Education | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 075 General Administrative Support Services | | | | | | |
| 03421 | Rental | 2,890 | 13,070 | 18,330 | 18,697 | 18,884 | 19,072 |
| 006 | Rental of Schools chairs etc. | 2,890 | 13,070 | 18,330 | 18,697 | 18,884 | 19,072 |
| 03451 | Miscellaneous and unidentified revenue | 723 | 6,000 | 850 | 5,000 | 6,060 | 6,121 |
| 007 | Other Rev-Sundry Receipts | 723 | 6,000 | 850 | 5,000 | 6,060 | 6,121 |
| Cost Center 295 Total Revenue | | 3,613 | 19,070 | 19,180 | 23,697 | 24,944 | 25,193 |
| DEPARTMENT TOTAL | | 1,237,397 | 1,341,026 | 1,180,202 | 1,427,995 | 1,437,832 | 1,502,704 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 070 Health and Wellness | | | | | | |
| | 226 Dennery Hospital | | | | | | |
| | 046 Primary Health Care Services | | | | | | |
| | 024 Community Services | | | | | | |
| 03422 | Fees and Fines | 109,634 | 174,800 | 96,791 | 100,712 | 102,334 | 103,497 |
| 048 | Drugs and Vaccines | 66,517 | 121,800 | 63,346 | 65,657 | 66,314 | 66,977 |
| 077 | Medical Fees | 34,837 | 45,000 | 27,603 | 27,663 | 27,940 | 28,359 |
| 091 | Confinement Fee | 0 | 100 | 0 | 100 | 100 | 102 |
| 093 | Dental Fees | 8,280 | 7,800 | 5,842 | 7,192 | 7,878 | 7,957 |
| 097 | Hospital Fees | 0 | 100 | 0 | 100 | 102 | 102 |
| 03451 | Miscellaneous and unidentified revenue | 16,565 | 16,240 | 18,971 | 20,164 | 20,366 | 20,569 |
| 007 | Other Rev-Sundry Receipts | 16,565 | 16,240 | 18,971 | 20,164 | 20,366 | 20,569 |
| Cost Center 226 Total Revenue | | 126,199 | 191,040 | 115,762 | 120,876 | 122,700 | 124,066 |
| | 227 Soufriere Hospital | | | | | | |
| | 046 Primary Health Care Services | | | | | | |
| | 024 Community Services | | | | | | |
| 03422 | Fees and Fines | 217,870 | 214,650 | 239,678 | 238,296 | 242,778 | 245,256 |
| 048 | Drugs and Vaccines | 98,059 | 122,400 | 88,342 | 98,399 | 99,383 | 100,377 |
| 077 | Medical Fees | 115,041 | 75,750 | 146,401 | 133,842 | 136,519 | 137,884 |
| 091 | Confinement Fee | 1,065 | 1,500 | 540 | 800 | 1,515 | 1,530 |
| 093 | Dental Fees | 3,675 | 15,000 | 4,365 | 5,125 | 5,228 | 5,332 |
| 097 | Hospital Fees | 30 | 0 | 30 | 130 | 133 | 133 |
| 03451 | Miscellaneous and unidentified revenue | 105,545 | 75,000 | 70,342 | 65,594 | 66,906 | 68,244 |
| 007 | Other Rev-Sundry Receipts | 105,545 | 75,000 | 70,342 | 65,594 | 66,906 | 68,244 |
| Cost Center 227 Total Revenue | | 323,415 | 289,650 | 310,020 | 303,890 | 309,684 | 313,500 |
| | 231 Gros Islet Polyclinic | | | | | | |
| | 046 Primary Health Care Services | | | | | | |
| | 024 Community Services | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 0 | 30 | 0 | 100 | 100 | 100 |
| 016 | Health Licenses | 0 | 30 | 0 | 100 | 100 | 100 |
| 03422 | Fees and Fines | 650,040 | 614,063 | 718,929 | 683,360 | 693,971 | 700,950 |
| 048 | Drugs and Vaccines | 74,679 | 86,275 | 72,270 | 70,362 | 71,769 | 72,487 |
| 076 | Laboratory Fees | 217,319 | 182,700 | 189,295 | 193,330 | 197,197 | 199,169 |
| 077 | Medical Fees | 250,840 | 267,948 | 348,807 | 305,095 | 308,146 | 311,227 |
| 093 | Dental Fees | 10,930 | 16,240 | 9,850 | 10,290 | 10,496 | 10,601 |
| 097 | Hospital Fees | 96,272 | 60,900 | 98,707 | 104,283 | 106,363 | 107,466 |
| 03451 | Miscellaneous and unidentified revenue | 22,446 | 250,000 | 34,071 | 27,927 | 28,486 | 28,770 |
| 007 | Other Rev-Sundry Receipts | 22,446 | 250,000 | 34,071 | 27,927 | 28,486 | 28,770 |
| Cost Center 231 Total Revenue | | 672,486 | 864,093 | 753,000 | 711,387 | 722,557 | 729,820 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|--|----------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 238 Environmental Health Unit | | | | | | |
| | 055 Environmental Health Care | | | | | | |
| | 055 Environmental Health care | | | | | | |
| 03143 | Taxes on Use of Goods and Permissions | 192,853 | 262,600 | 296,538 | 280,630 | 286,243 | 291,967 |
| 016 | Health Licenses | 192,853 | 262,600 | 296,538 | 280,630 | 286,243 | 291,967 |
| 03422 | Fees and Fines | 119,594 | 167,840 | 121,330 | 118,105 | 120,030 | 121,671 |
| 100 | Public Health Inspection | 78,879 | 131,300 | 77,960 | 74,350 | 75,837 | 76,595 |
| 101 | Registration-Food Handle | 40,715 | 36,540 | 43,370 | 43,755 | 44,193 | 45,076 |
| Cost Center 238 Total Revenue | | 312,447 | 430,440 | 417,868 | 398,735 | 406,273 | 413,638 |
| | 307 Primary Health Care Admin | | | | | | |
| | 018 Disaster Vulnerability Resilience & Recovery | | | | | | |
| | 041 Disaster Mitigation | | | | | | |
| 03422 | Fees and Fines | 448,565 | 1,652,000 | 33,322 | 100,651 | 101,658 | 102,674 |
| 076 | Laboratory Fees | 448,565 | 1,652,000 | 33,322 | 100,651 | 101,658 | 102,674 |
| Cost Center 307 Total Revenue | | 448,565 | 1,652,000 | 33,322 | 100,651 | 101,658 | 102,674 |
| | 308 Community Health cares services unit | | | | | | |
| | 046 Primary Health Care Services | | | | | | |
| | 024 Community Services | | | | | | |
| 03422 | Fees and Fines | 441,591 | 560,280 | 443,376 | 448,886 | 453,374 | 457,908 |
| 048 | Drugs and Vaccines | 410,321 | 507,500 | 404,185 | 412,269 | 416,391 | 420,555 |
| 093 | Dental Fees | 31,270 | 52,780 | 39,191 | 36,617 | 36,983 | 37,353 |
| 03451 | Miscellaneous and unidentified revenue | 12,932 | 65,975 | 19,250 | 18,944 | 19,133 | 19,325 |
| 007 | Other Rev-Sundry Receipts | 12,932 | 65,975 | 19,250 | 18,944 | 19,133 | 19,325 |
| Cost Center 308 Total Revenue | | 454,523 | 626,255 | 462,626 | 467,830 | 472,507 | 477,233 |
| | 071 Victoria Hospital | | | | | | |
| | 239 Hospital Operations | | | | | | |
| | 061 Secondary & Tertiary Health Care Services | | | | | | |
| | 018 Clinical Services | | | | | | |
| 03422 | Fees and Fines | 0 | 0 | 14,313 | 0 | 0 | 0 |
| 078 | Ophthalmology Fees | 0 | 0 | 14,313 | 0 | 0 | 0 |
| Cost Center 239 Total Revenue | | 0 | 0 | 14,313 | 0 | 0 | 0 |
| | 083 Turning Point | | | | | | |
| | 241 Turning Point | | | | | | |
| | 055 Public Health Care Services | | | | | | |
| | 153 Substance Abuse | | | | | | |
| 03422 | Fees and Fines | 0 | 10,150 | 0 | 0 | 0 | 0 |
| 097 | Hospital Fees | 0 | 10,150 | 0 | 0 | 0 | 0 |
| Cost Center 241 Total Revenue | | 0 | 10,150 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE

53 Ministry of Health, Wellness & Elderly Affairs

| CODE | ITEM | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
|--------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | 103 Policy Planning & Administrative Services - Health | | | | | | |
| | 296 Agency Admin/Corporate Office - Health | | | | | | |
| | 001 Executive Direction & Administration | | | | | | |
| | 011 Budget & Finance | | | | | | |
| 03412 | Dividends | 0 | 25,000 | 0 | 25,067 | 25,314 | 25,526 |
| 009 | ECDS Surplus | 0 | 25,000 | 0 | 25,067 | 25,314 | 25,526 |
| 03422 | Fees and Fines | 6,251,350 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 133 | Contribution to Medical Board | 6,251,350 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 03451 | Miscellaneous and unidentified revenue | 9,000 | 240,000 | 43,257 | 10,050 | 10,151 | 10,252 |
| 007 | Other Rev-Sundry Receipts | 9,000 | 240,000 | 43,257 | 10,050 | 10,151 | 10,252 |
| Cost Center 296 Total Revenue | | 6,260,350 | 5,265,000 | 5,043,257 | 5,035,117 | 5,035,465 | 5,035,778 |
| DEPARTMENT TOTAL | | 8,597,985 | 9,328,628 | 7,150,168 | 7,138,486 | 7,170,844 | 7,196,709 |
| TOTAL RECURRENT REVENUE | | 1,251,317,505 | 1,413,389,300 | 1,375,740,695 | 1,475,295,800 | 1,478,333,500 | 1,484,355,000 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

| CODE | DESCRIPTION | Actual | Approved | Revised | Budget | Forward | Forward |
|----------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022/23 | Estimates 2023/24 | Estimates 2023/24 | Estimates 2024/25 | Estimates 2025/26 | Estimates 2026/27 |
| 03000 - Recurrent Revenue | | 1,251,317,505 | 1,413,389,300 | 1,375,740,695 | 1,475,295,800 | 1,478,333,500 | 1,484,355,000 |
| 03100 | Tax Revenue | 1,131,550,018 | 1,260,370,685 | 1,252,595,443 | 1,328,466,136 | 1,349,248,027 | 1,367,016,706 |
| 311 | Personal Income Tax | | | | | | |
| 3111 | Personal Income Tax | | | | | | |
| 001 | Personal Income Tax | 130,814,554 | 116,823,258 | 124,212,107 | 128,736,349 | 130,023,713 | 132,530,281 |
| 002 | Personal Income Tax Arrear: | 21,979,885 | 25,452,474 | 26,868,941 | 26,971,757 | 29,261,475 | 29,554,089 |
| 3112 | Corporate Income Tax | | | | | | |
| 001 | Corporate Income Tax: | 94,215,913 | 86,549,652 | 113,933,379 | 119,351,380 | 119,452,695 | 119,856,985 |
| 002 | Arrears on Corporate Income Tax | 19,627,043 | 26,354,257 | 27,114,333 | 20,766,585 | 28,044,251 | 29,586,685 |
| 3113 | Withholding Income Tax | | | | | | |
| 001 | Withholding Income Tax | 20,853,421 | 20,540,258 | 22,293,029 | 24,662,155 | 23,898,777 | 24,137,764 |
| 002 | Withholding Income Tax Arrear: | 5,134,814 | 4,605,400 | 2,847,619 | 4,737,498 | 4,784,873 | 4,832,722 |
| 311 | Sub -Total | 292,625,630 | 280,325,299 | 317,269,408 | 325,225,724 | 335,465,784 | 340,498,526 |
| 313 | Property Tax | | | | | | |
| 3131 | Property Tax | | | | | | |
| 001 | Property Tax | 11,613,007 | 15,258,745 | 9,579,001 | 8,156,895 | 8,257,412 | 8,325,485 |
| 313 | Sub -Total | 11,613,007 | 15,258,745 | 9,579,001 | 8,156,895 | 8,257,412 | 8,325,485 |
| 314 | Taxes on Goods and Services | | | | | | |
| 3141 | Taxes on Goods and Services | | | | | | |
| 001 | Value Added Tax (VAT) | 381,980,011 | 437,569,854 | 404,228,088 | 426,300,207 | 431,481,150 | 434,952,652 |
| | Tax on Domestic Transactions - Hotel Occupancy | | | | | | |
| 004 | Tax | 894,951 | 0 | 143,550 | 0 | 0 | 0 |
| 005 | Domestic Sales Tax on Travel: | 5,758,173 | 3,300,589 | 6,479,742 | 4,569,337 | 4,615,030 | 4,684,256 |
| 006 | Health & Security Levy | 0 | 35,000,000 | 18,093,443 | 35,400,000 | 36,108,000 | 36,830,160 |
| 3142 | Excises | | | | | | |
| 001 | Electricity Fuel Surcharge | 20,683,803 | 22,584,258 | 20,425,560 | 23,126,205 | 23,035,943 | 23,496,662 |
| 002 | Domestic Excise Tax | 4,470,363 | 5,393,679 | 4,341,004 | 4,514,644 | 5,501,552 | 5,611,583 |
| | Tax on Domestic Transactions - Insurance Premium | | | | | | |
| 005 | Tax | 10,573,317 | 12,255,415 | 14,474,398 | 21,073,118 | 23,303,849 | 23,536,888 |
| 006 | Tax on Domestic Transactions - Stamp Duty/IRD | 24,298,719 | 19,125,689 | 25,916,763 | 27,833,434 | 24,071,768 | 24,793,921 |
| 009 | Road Fuel Surcharge | 0 | 0 | 0 | 0 | 0 | 0 |
| 3143 | Taxes on Use of Goods and Permissions | | | | | | |
| 002 | Licenses - Motor Dealers License | 0 | 72,000 | 241,925 | 246,764 | 249,231 | 251,723 |
| 003 | Airport Tax | 37,369,538 | 37,129,917 | 36,910,885 | 39,945,212 | 39,985,695 | 40,125,859 |
| 005 | Bank License | 203,144 | 570,549 | 638,418 | 663,955 | 677,234 | 684,006 |
| 010 | Car Rental License | 0 | 152,500 | 517,270 | 527,615 | 532,891 | 538,220 |
| 011 | Telecommunications Class License | 4,196,387 | 5,047,570 | 6,052,331 | 6,082,593 | 6,143,419 | 6,204,853 |
| 014 | Fishing License | 2,540 | 2,800 | 3,093 | 3,000 | 3,030 | 3,060 |
| 015 | Hawkers License | 240 | 2,394 | 33 | 2,394 | 2,418 | 2,442 |
| 016 | Health Licenses | 192,853 | 262,630 | 296,538 | 280,730 | 286,343 | 292,067 |
| 017 | Import and Export License - Fish | 28,080 | 8,296 | 21,415 | 21,629 | 20,770 | 20,978 |
| 018 | Marriage license | 473,825 | 510,520 | 479,015 | 498,176 | 515,625 | 520,782 |
| 019 | Insurance Companies License | 26,168 | 445,200 | 436,968 | 445,200 | 454,104 | 454,149 |
| 020 | Vendor License | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | Liquor License | 628,764 | 614,090 | 565,905 | 568,735 | 626,372 | 638,899 |
| 022 | Licenses - Notaries Fees | 78,010 | 137,908 | 173,762 | 177,237 | 184,327 | 186,170 |
| 024 | Trade Licenses | 101,110 | 107,355 | 123,486 | 107,355 | 111,369 | 115,382 |
| 025 | Licenses - Pet./Other Licenses | 10,260 | 6,000 | 13,525 | 14,066 | 14,207 | 14,349 |
| 026 | Service Charge- Imports | 102,542,607 | 105,856,256 | 109,939,162 | 118,125,695 | 118,258,569 | 119,256,859 |
| 027 | Licenses : Occupation Certificates | 31,966 | 28,280 | 34,017 | 34,357 | 34,701 | 35,048 |
| 030 | Tourism Taxi Fees | 0 | 0 | 98,170 | 82,545 | 82,545 | 82,545 |
| 031 | Gaming Fees | 0 | 716,863 | 119,475 | 0 | 0 | 0 |
| 033 | Registration Fees Insurance Agents Brokers Salesmen | 29,900 | 56,400 | 56,600 | 59,000 | 60,180 | 60,782 |
| 034 | Money Service Business License | 31,000 | 15,500 | 79,000 | 184,500 | 188,190 | 191,954 |
| 035 | Registered Agents & Trustees License | 123,611 | 219,350 | 244,407 | 161,657 | 221,544 | 223,759 |
| 038 | Registration of Mutual Fund | 6,778 | 12,517 | 17,092 | 16,287 | 16,613 | 16,945 |
| 039 | Electrical License | 38,082 | 30,240 | 23,347 | 31,884 | 30,542 | 30,848 |
| 041 | Water Extraction License | 5,035 | 200,000 | 60,060 | 200,000 | 200,000 | 200,000 |
| 042 | Agents License | 0 | 18,000 | 18,000 | 18,360 | 18,180 | 18,362 |
| 314 | Sub -Total | 594,779,235 | 687,452,619 | 651,266,447 | 711,315,891 | 717,035,391 | 724,076,163 |
| 315 | Taxes on International Trade and Transactions | | | | | | |
| 3151 | Taxes on International Trade and Transactions | | | | | | |
| 002 | Excise Tax - Other Imports | 42,321,182 | 49,539,872 | 47,590,542 | 49,970,122 | 50,969,524 | 51,988,915 |
| 003 | Excise tax Petroleum Import: | 33,490,798 | 63,125,982 | 67,106,985 | 69,125,689 | 69,489,265 | 70,879,050 |
| 004 | Import Duty | 137,909,704 | 156,256,235 | 151,509,575 | 157,599,767 | 159,381,359 | 162,568,986 |
| 005 | Consumption Tax - Imports | 13,564,130 | 0 | 0 | 0 | 0 | 0 |
| 009 | Passenger Facility Fee | 4,388,898 | 6,800,000 | 6,654,670 | 5,420,857 | 6,981,589 | 6,995,201 |
| 011 | Tax on Int Trade : Throughput Charge | 857,434 | 1,611,933 | 1,618,815 | 1,651,191 | 1,667,703 | 1,684,380 |
| 315 | Sub -Total | 232,532,146 | 277,334,022 | 274,480,587 | 283,767,626 | 288,489,440 | 294,116,532 |
| 03100 | Sub -Total | 1,131,550,018 | 1,260,370,685 | 1,252,595,443 | 1,328,466,136 | 1,349,248,027 | 1,367,016,706 |
| 03200 | Social Contributions | 0 | 0 | 0 | 0 | 5,000 | 5,000 |

ESTIMATES 2024 - 2025

RECURRENT REVENUE BY STANDARD OBJECT CLASSIFICATION

| CODE | DESCRIPTION | Actual | Approved | Revised | Budget | Forward | Forward |
|--------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022/23 | Estimates 2023/24 | Estimates 2023/24 | Estimates 2024/25 | Estimates 2025/26 | Estimates 2026/27 |
| 074 | Reservation of License Plate: | 40,600 | 15,000 | 51,610 | 52,642 | 53,169 | 53,700 |
| 075 | Personalized License plate: | 62,050 | 68,050 | 42,500 | 43,775 | 44,213 | 44,655 |
| 076 | Laboratory Fees: | 665,884 | 1,834,700 | 222,617 | 293,981 | 298,855 | 301,843 |
| 077 | Medical Fees: | 400,718 | 388,698 | 522,811 | 466,600 | 472,605 | 477,470 |
| 078 | Ophthalmology Fees: | 0 | 0 | 14,313 | 0 | 0 | 0 |
| 079 | Market Dues | 0 | 0 | 0 | 0 | 0 | 0 |
| 080 | Land Reg. Fees | 636,223 | 980,197 | 698,963 | 705,953 | 713,012 | 720,143 |
| 081 | Town & Country Plan | 651,208 | 700,401 | 485,187 | 657,455 | 665,344 | 671,998 |
| 082 | Fish Fines | 0 | 4,025 | 556 | 4,000 | 4,629 | 5,092 |
| 083 | Citizenship Fees | 601,650 | 660,000 | 517,076 | 650,000 | 663,000 | 696,150 |
| 084 | Civil Status | 226,575 | 270,013 | 222,763 | 321,164 | 334,011 | 337,351 |
| 085 | Insurance Reports & Other Receipts: | 1,113,819 | 1,063,588 | 1,009,670 | 1,090,470 | 1,101,432 | 1,123,402 |
| 086 | Passport Fees | 4,989,662 | 2,634,500 | 5,762,581 | 5,877,832 | 5,936,610 | 6,233,441 |
| 088 | Registration of Companies- Genera | 1,411,778 | 1,331,165 | 1,739,792 | 1,757,190 | 1,792,334 | 1,810,257 |
| 089 | Cemetery Dues | 0 | 0 | 0 | 0 | 0 | 0 |
| 090 | Collection Fees | 348,371 | 354,300 | 309,976 | 322,551 | 325,776 | 337,422 |
| 091 | Confinement Fee | 1,065 | 1,600 | 540 | 900 | 1,615 | 1,632 |
| 093 | Dental Fees | 54,155 | 91,820 | 59,248 | 59,224 | 60,585 | 61,243 |
| 094 | Disembarkation | 34,770 | 211,000 | 194,237 | 203,634 | 205,671 | 209,749 |
| 095 | Drivers Instructor Fee | 5,200 | 5,000 | 6,290 | 15,000 | 15,150 | 15,302 |
| 096 | Route Permit Application Fee | 1,595 | 5,000 | 1,975 | 5,000 | 5,000 | 5,075 |
| 097 | Hospital Fees | 96,302 | 71,150 | 98,737 | 104,513 | 106,598 | 107,701 |
| 099 | Private Warehouse Registration | 222,602 | 230,256 | 207,263 | 225,735 | 234,861 | 239,558 |
| 100 | Public Health Insurance | 78,879 | 131,300 | 77,960 | 74,350 | 75,837 | 76,595 |
| 101 | Registration-Food Handl | 40,715 | 36,540 | 43,370 | 43,755 | 44,193 | 45,076 |
| 102 | Rent/Registration Fee- Forestr | 25,760 | 17,170 | 22,234 | 15,000 | 15,300 | 15,606 |
| 106 | Market Dues | 26,383 | 26,938 | 25,501 | 26,938 | 27,207 | 27,479 |
| 109 | Fish Dues | 3,832 | 1,353 | 1,204 | 1,353 | 1,367 | 1,380 |
| 116 | Cemetery Dues | 212,251 | 155,401 | 122,219 | 155,401 | 156,955 | 158,525 |
| 130 | Route Permit Fees | 26,035 | 297,150 | 10,045 | 297,150 | 300,122 | 303,123 |
| 132 | Transport. Fees | 13,133 | 40,000 | 16,756 | 20,000 | 20,200 | 20,402 |
| 133 | Cont.to Med Boarc | 6,251,350 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| 136 | Terminal Dues | 52,016 | 47,306 | 15,620 | 47,306 | 47,779 | 48,257 |
| 142 | Extension of Residence | 11,250 | 0 | 0 | 0 | 0 | 0 |
| 143 | Architect Registration Fees | 9,620 | 4,740 | 7,425 | 10,470 | 10,679 | 10,893 |
| 144 | Electrical Inspection fee (Commercial | 231,689 | 240,000 | 231,151 | 338,987 | 345,767 | 352,682 |
| 145 | Electrical Inspection fee(Routine | 25,048 | 18,000 | 28,107 | 28,669 | 28,956 | 29,245 |
| 146 | Sale of ID Cards | 0 | 0 | 0 | 0 | 0 | 0 |
| 147 | E-Commerce | 876,714 | 325,000 | 1,754,870 | 1,789,967 | 1,807,867 | 1,952,496 |
| 148 | Serv-Elect Design-Vetting of Plan: | 0 | 0 | 0 | 0 | 0 | 0 |
| 152 | Registration of Supervised Entitie: | 0 | 0 | 7,200 | 40,000 | 40,000 | 40,400 |
| 999 | Sale of Mathematics & Other Textboo | 705,374 | 711,909 | 573,365 | 782,100 | 783,100 | 798,762 |
| 342 | Sub -Total | 51,434,038 | 49,373,169 | 63,826,548 | 55,414,329 | 56,176,609 | 54,205,939 |
| 343 | Court Fees and Fines | | | | | | |
| 3431 | Court Fees and Fines | | | | | | |
| 001 | Rev Seizure/Per | 118,104 | 48,569 | 83,297 | 80,500 | 81,305 | 82,931 |
| 002 | Dist. Court Fees Fines & Forfeiture | 952,797 | 4,874,453 | 2,847,549 | 4,874,453 | 1,253,698 | 1,291,309 |
| 003 | High Court Fees Fines & Forfeiture | 106,400 | 84,600 | 110,219 | 111,321 | 114,661 | 116,954 |
| 343 | Sub -Total | 1,177,301 | 5,007,622 | 3,041,065 | 5,066,274 | 1,449,664 | 1,491,194 |
| 344 | Voluntary transfers other than Grants | | | | | | |
| 3441 | Voluntary transfers other than Grants | | | | | | |
| 001 | Contribution. to Meteorology Program-SLASP. | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| 003 | Contribution To Fire Service Program- SLASP/ | 1,032,670 | 1,030,141 | 1,030,141 | 1,030,141 | 1,030,141 | 1,030,141 |
| 004 | Surplus Revenue From CIF | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | Contribution from Constituency Investment Programme | 60,000,000 | 90,000,000 | 45,000,000 | 75,000,000 | 60,000,000 | 50,000,000 |
| 344 | Sub -Total | 61,632,670 | 91,630,141 | 46,630,141 | 76,630,141 | 61,630,141 | 51,630,141 |
| 345 | Miscellaneous and unidentified revenue | | | | | | |
| 3451 | Miscellaneous and unidentified revenue | | | | | | |
| 001 | Road Reinstatement C&W & WASCO | 0 | 0 | 187,313 | 0 | 0 | 0 |
| 005 | Other Rev-Recover/Overpayments Prev Yr: | 1,227,493 | 900,000 | 954,669 | 964,216 | 973,858 | 1,009,891 |
| 007 | Other Rev-Sundry Receipts | 1,110,180 | 1,582,747 | 1,207,972 | 1,144,706 | 1,162,027 | 1,218,981 |
| 008 | Other Rev-Sundry Reimbursement: | 273,620 | 8,500 | 23,400 | 23,868 | 24,107 | 24,348 |
| 011 | Revenue Recoverie: | 469,104 | 154,145 | 189,898 | 213,500 | 215,635 | 217,791 |
| 012 | Other Reimbursement-Extraordinary lter | 468 | 1,246 | 1,583 | 1,498 | 1,513 | 1,528 |
| 038 | E-Commerce | 0 | 0 | 0 | 0 | 0 | 0 |
| 345 | Sub -Total | 3,080,865 | 2,646,638 | 2,564,835 | 2,347,788 | 2,377,140 | 2,472,539 |
| 03400 | Sub -Total | 119,767,487 | 153,018,615 | 123,145,252 | 146,829,664 | 129,080,473 | 117,333,294 |
| TOTAL RECURRENT REVENUE | | 1,251,317,505 | 1,413,389,300 | 1,375,740,695 | 1,475,295,800 | 1,478,333,500 | 1,484,355,000 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**EXPENDITURE
&
PERFORMANCE
DETAILS**



ESTIMATES 2024/2025

GOVERNOR GENERAL

ESTIMATES 2024 - 2025

11:OFFICE OF THE GOVERNOR GENERAL

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$1,097,149 | \$1,399,700 | \$1,399,700 | \$1,449,900 | \$1,401,900 | \$1,401,900 |
| | Operating Expenditure | \$1,097,149 | \$1,336,900 | \$1,336,900 | \$1,401,900 | \$1,401,900 | \$1,401,900 |
| | Capital Expenditure | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$1,097,149 | \$1,399,700 | \$1,399,700 | \$1,449,900 | \$1,401,900 | \$1,401,900 |
| Ministry/Agency Budget Ceiling - Operating | | \$1,097,149 | \$1,336,900 | \$1,336,900 | \$1,401,900 | \$1,401,900 | \$1,401,900 |
| Ministry/Agency Budget Ceiling - Capital | | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 1 | 0 | 4 | 4 | 4 | 4 |
| Administrative Support | 4 | 6 | 2 | 2 | 2 | 2 |
| TOTAL AGENCY STAFFING | 8 | 9 | 9 | 9 | 9 | 9 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$311,512 | \$407,537 | \$407,537 | \$415,759 | \$415,759 | \$415,759 |
| 1102 | Salary Allowances | \$11,499 | \$62,040 | \$62,040 | \$53,818 | \$53,818 | \$53,818 |
| 1103 | Wages | \$110,056 | \$104,935 | \$114,840 | \$127,380 | \$127,380 | \$127,380 |
| 1104 | Wage Allowances | \$321 | \$11,310 | \$2,450 | \$2,450 | \$2,450 | \$2,450 |
| 1201 | Travelling | \$5,426 | \$8,255 | \$8,255 | \$8,255 | \$8,255 | \$8,255 |
| 1202 | Hosting and Entertainment | \$63,500 | \$86,000 | \$86,000 | \$113,000 | \$113,000 | \$113,000 |
| 1203 | Training | \$0 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 1204 | Stationery, Supplies & Materials | \$58,875 | \$63,906 | \$63,906 | \$76,906 | \$76,906 | \$76,906 |
| 1205 | Postal and communication | \$57,874 | \$45,550 | \$45,550 | \$45,550 | \$45,550 | \$45,550 |
| 1206 | Electricity and water | \$64,308 | \$84,115 | \$84,115 | \$84,115 | \$84,115 | \$84,115 |
| 1208 | Operation and Maintenance | \$118,893 | \$147,211 | \$133,566 | \$133,626 | \$133,626 | \$133,626 |
| 1702 | Insurance | \$16,118 | \$25,300 | \$25,300 | \$25,300 | \$25,300 | \$25,300 |
| 1703 | Miscellaneous | \$66,999 | \$50,000 | \$62,600 | \$75,000 | \$75,000 | \$75,000 |
| Total Non Statutory Operating Expenditure | | \$885,379 | \$1,098,659 | \$1,098,659 | \$1,163,659 | \$1,163,659 | \$1,163,659 |
| 1101 | Salaries | \$202,170 | \$202,170 | \$202,170 | \$202,170 | \$202,170 | \$202,170 |
| 1102 | Salary Allowances | \$9,600 | \$36,071 | \$36,071 | \$36,071 | \$36,071 | \$36,071 |
| Total Statutory Expenditure | | \$211,770 | \$238,241 | \$238,241 | \$238,241 | \$238,241 | \$238,241 |
| Total Operating Expenditure | | \$1,097,149 | \$1,336,900 | \$1,336,900 | \$1,401,900 | \$1,401,900 | \$1,401,900 |
| Capital Expenditure | | | | | | | |
| 2102 | Plant, machinery and equipment | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$1,097,149 | \$1,399,700 | \$1,399,700 | \$1,449,900 | \$1,401,900 | \$1,401,900 |

ESTIMATES 2024 - 2025

11: OFFICE OF THE GOVERNOR GENERAL

SECTION 2: DIVISION SUMMARY

| DIVISION | | 002: OFFICE OF THE GOVERNOR GENERAL | | | | | |
|---|--------------------|-------------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|--|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates | |
| 1101 Salaries | \$513,682 | \$609,707 | \$609,707 | \$617,929 | \$617,929 | \$617,929 | |
| 1102 Salary Allowances | \$21,099 | \$98,111 | \$98,111 | \$89,889 | \$89,889 | \$89,889 | |
| 1103 Wages | \$110,056 | \$104,935 | \$114,840 | \$127,380 | \$127,380 | \$127,380 | |
| 1104 Wage Allowances | \$321 | \$11,310 | \$2,450 | \$2,450 | \$2,450 | \$2,450 | |
| 1201 Travelling | \$5,426 | \$8,255 | \$8,255 | \$8,255 | \$8,255 | \$8,255 | |
| 1202 Hosting and Entertainment | \$63,500 | \$86,000 | \$86,000 | \$113,000 | \$113,000 | \$113,000 | |
| 1203 Training | \$0 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | |
| 1204 Stationery, Supplies & Materials | \$58,875 | \$63,906 | \$63,906 | \$76,906 | \$76,906 | \$76,906 | |
| 1205 Postal and communication | \$57,874 | \$45,550 | \$45,550 | \$45,550 | \$45,550 | \$45,550 | |
| 1206 Electricity and water | \$64,308 | \$84,115 | \$84,115 | \$84,115 | \$84,115 | \$84,115 | |
| 1208 Operation and Maintenance | \$118,893 | \$147,211 | \$133,566 | \$133,626 | \$133,626 | \$133,626 | |
| 1702 Insurance | \$16,118 | \$25,300 | \$25,300 | \$25,300 | \$25,300 | \$25,300 | |
| 1703 Miscellaneous | \$66,999 | \$50,000 | \$62,600 | \$75,000 | \$75,000 | \$75,000 | |
| 2102 Plant, machinery and equipment | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 | |
| Total Division Expenditure | \$1,097,149 | \$1,399,700 | \$1,399,700 | \$1,449,900 | \$1,401,900 | \$1,401,900 | |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: EXECUTIVE DIRECTION AND ADMINISTRATION |
| PROGRAMME OBJECTIVE: | The provision of administrative support to the Executive and Government Agencies in accordance with the provisions of the Constitution of Saint Lucia, the Governor General as the Vice Regal representative of the Sovereign and the effective management of Government House and its assets. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$885,379 | \$1,098,659 | \$1,098,659 | \$1,163,659 | \$1,163,659 | \$1,163,659 |
| 1101 Salaries | \$311,512 | \$407,537 | \$407,537 | \$415,759 | \$415,759 | \$415,759 |
| 1102 Salary Allowances | \$11,499 | \$62,040 | \$62,040 | \$53,818 | \$53,818 | \$53,818 |
| 1103 Wages | \$110,056 | \$104,935 | \$114,840 | \$127,380 | \$127,380 | \$127,380 |
| 1104 Wage Allowances | \$321 | \$11,310 | \$2,450 | \$2,450 | \$2,450 | \$2,450 |
| 1201 Travelling | \$5,426 | \$8,255 | \$8,255 | \$8,255 | \$8,255 | \$8,255 |
| 1202 Hosting and Entertainment | \$63,500 | \$86,000 | \$86,000 | \$113,000 | \$113,000 | \$113,000 |
| 1203 Training | \$0 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 1204 Stationery, Supplies & Materials | \$58,875 | \$63,906 | \$63,906 | \$76,906 | \$76,906 | \$76,906 |
| 1205 Postal and communication | \$57,874 | \$45,550 | \$45,550 | \$45,550 | \$45,550 | \$45,550 |
| 1206 Electricity and water | \$64,308 | \$84,115 | \$84,115 | \$84,115 | \$84,115 | \$84,115 |
| 1208 Operation and Maintenance | \$118,893 | \$147,211 | \$133,566 | \$133,626 | \$133,626 | \$133,626 |
| 1702 Insurance | \$16,118 | \$25,300 | \$25,300 | \$25,300 | \$25,300 | \$25,300 |
| 1703 Miscellaneous | \$66,999 | \$50,000 | \$62,600 | \$75,000 | \$75,000 | \$75,000 |
| Total Capital Expenditure | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |
| Total Programme Expenditure | \$885,379 | \$1,161,459 | \$1,161,459 | \$1,211,659 | \$1,163,659 | \$1,163,659 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

11:OFFICE OF THE GOVERNOR GENERAL

| NON- PROJECT CAPITAL EXPENDITURE | | | | | | |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| PME Purchase of Equipment-Official Residence | | | | | | |
| 2120 Plant, machinery and equipment | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$62,800 | \$62,800 | \$48,000 | \$0 | \$0 |

| STATUTORY EXPENDITURE | | | | | | |
|------------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 Salaries | \$202,170 | \$202,170 | \$202,170 | \$202,170 | \$202,170 | \$202,170 |
| 1102 Salary Allowances | \$9,600 | \$36,071 | \$36,071 | \$36,071 | \$36,071 | \$36,071 |
| Total Statutory Expenditure | \$211,770 | \$238,241 | \$238,241 | \$238,241 | \$238,241 | \$238,241 |

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | |
|--|----------|----------|----------|----------|----------|----------|
| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 1 | 0 | 4 | 4 | 4 | 4 |
| Administrative Support | 4 | 6 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 8 | 9 | 9 | 9 | 9 | 9 |

| PROGRAMME PERFORMANCE INFORMATION | |
|--|--|
| KEY PROGRAMME STRATEGIES FOR 2023-24 | ACHIEVEMENTS/PROGRESS 2023-24 |
| <p>To improve performance by sourcing skill development training programmes, particularly in the areas of event planning, plant propagation and landscaping by March 2024, to ensure successful hosting of events and the continued improvement in the esthetics of the compound.</p> <p>To provide official services to government agencies and eligible national organizations through the administrative arrangement of acts assented to by March 2024.</p> | <p>The appointment of an Assistant Permanent Secretary has allowed for the effective management of administration to promote efficiency and accountability in the operations of the Office of the Governor General for the attainment of its vision, mission and strategic objectives.</p> |

| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
|--|--|
| <p>To implement a better performance management system by March 2025 by building effective performance management strategies and ensuring the completion of all revised Job Descriptions to clearly define roles and responsibilities.</p> | |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of appointments made | 21 | 0 | 0 | 150 | 150 | 150 |
| Number of seals affixed | 93 | 105 | 121 | 150 | 150 | 150 |
| Number of state ceremonial visits | 1 | 0 | 0 | 3 | 3 | 3 |
| Number of Investiture ceremonies | 2 | 2 | 3 | 3 | 3 | 3 |
| Number of swearing-ins conducted | 3 | 0 | 0 | 3 | 3 | 3 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving) | | | | | | |
| Percentage of appointments made within 3 days of receipt | 60% | 0% | 0% | 0% | 0% | 0% |
| Percentage of seals affixed within 2 days of receipt | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of Investiture Ceremonies held | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of Acts assented to within 1 day of receipt | 47% | 100% | 100% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

11: GOVERNOR GENERAL

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|----------|----------------|--------------|----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY, PLANNING & ADMINISTRATIVE SERVICES | | | | | | | |
| Executive Direction & Administration | | | | | | | |
| | Policy & Planning | | | | | | |
| | Governor General | 1 | 1 | 202,170 | 1 | 1 | 202,170 |
| | Deputy Governor General | 1 | 1 | 30,710 | 1 | 1 | 30,710 |
| | Assistant Permanent Secretary | 1 | 1 | 82,323 | 1 | 1 | 82,323 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Office Assistant/Driver | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 5 | 4 | 342,979 | 5 | 4 | 342,979 |
| | Allowances | | | | | | |
| | Acting | | | 31,104 | | | 31,104 |
| | House - DGG | | | 12,000 | | | 0 |
| | Uniform | | | 2,800 | | | 2,800 |
| | Entertainment | | | 12,488 | | | 12,488 |
| | Telephone | | | 0 | | | 0 |
| | Total | | | 58,392 | | | 46,392 |
| | Sub Programme Total | 5 | 4 | 401,371 | 5 | 4 | 389,371 |
| | Budget & Finance | | | | | | |
| | Accountant III, II, I | 1 | 1 | 57,457 | 1 | 1 | 65,679 |
| | Total | 1 | 1 | 57,457 | 1 | 1 | 65,679 |
| | Allowances | | | | | | |
| | Acting | | | 4,210 | | | 7,688 |
| | Uniform | | | 1,400 | | | 1,700 |
| | Telephone | | | 0 | | | 0 |
| | Total | | | 5,610 | | | 9,388 |
| | Sub Programme Total | 1 | 1 | 63,067 | 1 | 1 | 75,067 |
| | General Administrative Support Services | | | | | | |
| | Aide-de-Camp to the Governor General III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Private Secretary to Governor General III, II, I | 3 | 1 | 65,679 | 3 | 1 | 65,679 |
| | Steward to Governor General | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Government House Grounds man | 1 | 1 | 16,345 | 1 | 1 | 16,345 |
| | Total | 6 | 4 | 209,271 | 6 | 4 | 209,271 |
| | Allowances | | | | | | |
| | Acting | | | 16,229 | | | 16,229 |
| | Duty - ADC | | | 13,000 | | | 13,000 |
| | Uniform | | | 4,880 | | | 4,880 |
| | Telephone | | | 0 | | | 0 |
| | Total | | | 34,109 | | | 34,109 |
| | Sub Programme Total | 6 | 4 | 243,380 | 6 | 4 | 243,380 |
| | Salary Total | | | 609,707 | | | 617,929 |
| | Allowance Total | | | 98,111 | | | 89,889 |
| | AGENCY TOTAL | 12 | 9 | 707,818 | 12 | 9 | 707,818 |



ESTIMATES 2024/2025

LEGISLATURE

ESTIMATES 2024 - 2025

12 LEGISLATURE

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Prog Code | Programme | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 001 | EXECUTIVE DIRECTION AND ADMIN. SERVICES | \$2,527,740 | \$2,552,184 | \$2,628,696 | \$2,392,784 | \$2,392,784 | \$2,392,784 |
| | Operating Expenditure | \$2,399,371 | \$2,290,984 | \$2,335,484 | \$2,392,784 | \$2,392,784 | \$2,392,784 |
| | Capital Expenditure | \$128,369 | \$261,200 | \$293,212 | \$0 | \$0 | \$0 |
| 123 | PUBLIC COMPLAINTS MANAGEMENT | \$325,452 | \$282,016 | \$282,016 | \$282,016 | \$282,016 | \$282,016 |
| | Operating Expenditure | \$325,452 | \$282,016 | \$282,016 | \$282,016 | \$282,016 | \$282,016 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 124 | CONSTITUENCY OFFICES SUPPORT SERVICES | \$980,887 | \$1,020,000 | \$975,500 | \$1,020,000 | \$1,020,000 | \$1,020,000 |
| | Operating Expenditure | \$980,887 | \$1,020,000 | \$975,500 | \$1,020,000 | \$1,020,000 | \$1,020,000 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$3,834,080 | \$3,854,200 | \$3,886,212 | \$3,694,800 | \$3,694,800 | \$3,694,800 |
| Ministry/Agency Budget Ceiling - Operating | | \$3,705,711 | \$3,593,000 | \$3,593,000 | \$3,694,800 | \$3,694,800 | \$3,694,800 |
| Ministry/Agency Budget Ceiling - Capital | | \$128,369 | \$261,200 | \$293,212 | \$0 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 17 | 17 | 17 | 17 | 17 | 17 |
| Technical/Front Line Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 12 | 12 | 12 | 12 | 12 | 12 |
| TOTAL AGENCY STAFFING | 30 | 30 | 30 | 30 | 30 | 30 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$1,313,937 | \$1,433,062 | \$1,408,062 | \$1,433,062 | \$1,433,062 | \$1,433,062 |
| 1102 | Salary Allowances | \$141,002 | \$79,175 | \$104,175 | \$79,175 | \$79,175 | \$79,175 |
| 1103 | Wages | \$569,507 | \$364,415 | \$459,415 | \$364,415 | \$364,415 | \$364,415 |
| 1104 | Wage Allowances | \$0 | \$10,014 | \$10,014 | \$10,014 | \$10,014 | \$10,014 |
| 1201 | Travelling | \$79,883 | \$72,420 | \$72,420 | \$172,420 | \$172,420 | \$172,420 |
| 1202 | Hosting and Entertainment | \$209,133 | \$170,143 | \$217,643 | \$170,143 | \$170,143 | \$170,143 |
| 1203 | Training | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1204 | Stationery, Supplies & Materials | \$128,359 | \$116,640 | \$129,140 | \$116,640 | \$116,640 | \$116,640 |
| 1205 | Postal and communication | \$178,841 | \$203,754 | \$203,754 | \$203,754 | \$203,754 | \$203,754 |
| 1206 | Electricity and water | \$471,323 | \$242,158 | \$242,158 | \$242,158 | \$242,158 | \$242,158 |
| 1207 | Rental and Hire | \$316,374 | \$339,716 | \$341,716 | \$341,516 | \$341,516 | \$341,516 |
| 1208 | Operation and Maintenance | \$83,822 | \$96,142 | \$96,742 | \$96,142 | \$96,142 | \$96,142 |
| 1209 | Consulting Services and Commissions | \$7,800 | \$26,000 | \$17,900 | \$26,000 | \$26,000 | \$26,000 |
| 1501 | Grants, contributions and subventions | \$66,434 | \$73,749 | \$73,749 | \$73,749 | \$73,749 | \$73,749 |
| 1702 | Insurance | \$13,133 | \$14,000 | \$14,000 | \$14,000 | \$14,000 | \$14,000 |
| 1703 | Miscellaneous | \$0 | \$220,450 | \$70,950 | \$220,450 | \$220,450 | \$220,450 |
| Total Non Statutory Operating Expenditure | | \$3,579,549 | \$3,466,838 | \$3,466,838 | \$3,568,638 | \$3,568,638 | \$3,568,638 |
| 1101 | Salaries | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 |
| 1102 | Salary Allowances | \$8,226 | \$8,226 | \$8,226 | \$8,226 | \$8,226 | \$8,226 |
| Total Statutory Expenditure | | \$126,162 | \$126,162 | \$126,162 | \$126,162 | \$126,162 | \$126,162 |
| Total Operating Expenditure | | \$3,705,711 | \$3,593,000 | \$3,593,000 | \$3,694,800 | \$3,694,800 | \$3,694,800 |

ESTIMATES 2024 - 2025

Capital Expenditure

| | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2102 Plant, machinery and equipment | \$128,369 | \$261,200 | \$293,212 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$128,369 | \$261,200 | \$293,212 | \$0 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | \$3,834,080 | \$3,854,200 | \$3,886,212 | \$3,694,800 | \$3,694,800 | \$3,694,800 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------|------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| GoSL - Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| External - Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| External - Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

SECTION 2: DIVISION SUMMARY

| | |
|----------------------------|---|
| DIVISION | 003: LEGISLATURE |
| DIVISION OBJECTIVE: | To enact of laws and to ensure adherence to the provisions of the Constitution and laws as they relate to Parliament. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|--------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Division Operating Expenditure | \$3,705,711 | \$3,593,000 | \$3,593,000 | \$3,694,800 | \$3,694,800 | \$3,694,800 |
| 1101 Salaries | \$1,431,873 | \$1,550,998 | \$1,525,998 | \$1,550,998 | \$1,550,998 | \$1,550,998 |
| 1102 Salary Allowances | \$149,228 | \$87,401 | \$112,401 | \$87,401 | \$87,401 | \$87,401 |
| 1103 Wages | \$569,507 | \$364,415 | \$459,415 | \$364,415 | \$364,415 | \$364,415 |
| 1104 Wage Allowances | \$0 | \$10,014 | \$10,014 | \$10,014 | \$10,014 | \$10,014 |
| 1201 Travelling | \$79,883 | \$72,420 | \$72,420 | \$172,420 | \$172,420 | \$172,420 |
| 1202 Hosting and Entertainment | \$209,133 | \$170,143 | \$217,643 | \$170,143 | \$170,143 | \$170,143 |
| 1203 Training | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1204 Stationery, Supplies & Materials | \$128,359 | \$116,640 | \$129,140 | \$116,640 | \$116,640 | \$116,640 |
| 1205 Postal and communication | \$178,841 | \$203,754 | \$203,754 | \$203,754 | \$203,754 | \$203,754 |
| 1206 Electricity and water | \$471,323 | \$242,158 | \$242,158 | \$242,158 | \$242,158 | \$242,158 |
| 1207 Rental and Hire | \$316,374 | \$339,716 | \$341,716 | \$341,516 | \$341,516 | \$341,516 |
| 1208 Operation and Maintenance | \$83,822 | \$96,142 | \$96,742 | \$96,142 | \$96,142 | \$96,142 |
| 1209 Consulting Services and Commissions | \$7,800 | \$26,000 | \$17,900 | \$26,000 | \$26,000 | \$26,000 |
| 1501 Grants, contributions and subventions | \$66,434 | \$73,749 | \$73,749 | \$73,749 | \$73,749 | \$73,749 |
| 1702 Insurance | \$13,133 | \$14,000 | \$14,000 | \$14,000 | \$14,000 | \$14,000 |
| 1703 Miscellaneous | \$0 | \$220,450 | \$70,950 | \$220,450 | \$220,450 | \$220,450 |
| Total Division Capital Expenditure: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | \$3,705,711 | \$3,593,000 | \$3,593,000 | \$3,694,800 | \$3,694,800 | \$3,694,800 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 123: PUBLIC COMPLAINTS MANAGEMENT - OMBUDSMAN |
| PROGRAMME OBJECTIVE: | To ensure the protection of Civil/Constitutional Rights through public education and intervention on suspected civil rights violations. |

PROGRAMME EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$199,290 | \$155,854 | \$155,854 | \$155,854 | \$155,854 | \$155,854 |
| 1101 Salaries | \$143,737 | \$117,619 | \$117,619 | \$117,619 | \$117,619 | \$117,619 |
| 1102 Salary Allowances | \$16,403 | \$2,432 | \$2,432 | \$2,432 | \$2,432 | \$2,432 |
| 1103 Wages | \$9,824 | \$9,361 | \$9,361 | \$9,361 | \$9,361 | \$9,361 |
| 1104 Wage Allowances | \$0 | \$964 | \$964 | \$964 | \$964 | \$964 |
| 1201 Travelling | \$15,083 | \$7,620 | \$7,620 | \$7,620 | \$7,620 | \$7,620 |
| 1202 Hosting and Entertainment | \$350 | \$500 | \$500 | \$500 | \$500 | \$500 |
| 1204 Stationery, Supplies & Materials | \$8,180 | \$7,594 | \$7,594 | \$7,594 | \$7,594 | \$7,594 |
| 1205 Postal and communication | \$2,966 | \$5,754 | \$5,754 | \$5,754 | \$5,754 | \$5,754 |
| 1208 Operation and Maintenance | \$0 | \$950 | \$950 | \$950 | \$950 | \$950 |
| 1209 Consulting Services and Commissions | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1501 Grants, contributions and subventions | \$2,747 | \$2,060 | \$2,060 | \$2,060 | \$2,060 | \$2,060 |
| Total Statutory Expenditure | \$126,162 | \$126,162 | \$126,162 | \$126,162 | \$126,162 | \$126,162 |
| 1101 Salaries | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 |
| 1102 Salary Allowances | \$8,226 | \$8,226 | \$8,226 | \$8,226 | \$8,226 | \$8,226 |
| Total Programme Operating Expenditure | \$325,452 | \$282,016 | \$282,016 | \$282,016 | \$282,016 | \$282,016 |

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATUTORY EXPENDITURE

| | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1101 Salaries | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 |
| 1102 Salary Allowances | \$8,226 | \$8,226 | \$8,226 | \$8,226 | \$8,226 | \$8,226 |
| Total Statutory Expenditure | \$126,162 | \$126,162 | \$126,162 | \$126,162 | \$126,162 | \$126,162 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 4 | 4 | 4 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/3/24 |
|--|---|
| To obtain budget allocations and qualified personnel for the establishment of a Complaints Unit within each Ministry with decentralized offices. | This initiative has been ongoing for years. Due to the transfers and retirement of key personnel from the ministries, the process is lagging but not because of a lack of interest or persistence from the Office of the Ombudsman. |
| To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles. | This is an ongoing process, it in consultation with key members of the House of Assembly. |
| To submit annual and special reports to Parliament by March 2024. | The report is completed, awaiting to be printed by the National Printing Corp. |
| To ensure the protection of the general public's civil and constitutional rights by conducting effective and impartial investigations into their complaints. | Always happening, as it is part of the mandate of the office. |
| To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2024. | This is an on going process, in which five schools were visited in the last quarter. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- To obtain budget allocations and qualified personnel for the establishment of a Complaints Unit within each Ministry with decentralized offices.by March 2025
- To review legislation regarding the role of the Ombudsman on Post Election Seminars in accordance with the Venice Principles by March 2025.
- To submit annual and special reports to Parliament by March 2025.
- To ensure the protection of the general public's civil and constitutional rights by conducting effective and impartial investigations into their complaints.
- To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of cases investigated | 8 | 15 | 14 | 15 | 15 | 15 |
| No. of reports submitted to Parliament | 0 | 2 | 1 | 1 | 1 | 1 |
| No. of schools/organizations visited | 5 | 10 | 0 | 10 | 10 | 10 |
| No. of brochures distributed | 250 | 200 | 0 | 0 | 0 | 0 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| % of cases received that have been successfully investigated | 50% | 0% | 0% | 0% | 0% | 0% |
| % of reports submitted within stipulated timeframe | 0% | 0% | 0% | 0% | 0% | 0% |
| % change in number of new cases reported | 0% | 0% | 0% | 0% | 0% | 0% |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 124: CONSTITUENCY OFFICES SUPPORT SERVICES |
| PROGRAMME OBJECTIVE: | To facilitate better communication between Parliamentarians and Constituents to ensure that the needs and concerns of all constituents are met. |

PROGRAMME EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$980,887 | \$1,020,000 | \$975,500 | \$1,020,000 | \$1,020,000 | \$1,020,000 |
| 1103 Wages | \$449,067 | \$247,092 | \$342,092 | \$247,092 | \$247,092 | \$247,092 |
| 1204 Stationery, Supplies & Materials | \$93,878 | \$82,000 | \$92,000 | \$82,000 | \$82,000 | \$82,000 |
| 1205 Postal and communication | \$92,126 | \$113,000 | \$113,000 | \$113,000 | \$113,000 | \$113,000 |
| 1206 Electricity and water | \$68,693 | \$70,558 | \$70,558 | \$70,558 | \$70,558 | \$70,558 |
| 1207 Rental and Hire | \$244,950 | \$256,900 | \$256,900 | \$256,900 | \$256,900 | \$256,900 |
| 1208 Operation and Maintenance | \$32,173 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| 1703 Miscellaneous | \$0 | \$220,450 | \$70,950 | \$220,450 | \$220,450 | \$220,450 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2102 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$980,887 | \$1,020,000 | \$975,500 | \$1,020,000 | \$1,020,000 | \$1,020,000 |

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Short-term employment of the youth aimed at acquiring experience (in a working environment) by March 2024. | Each constituency has employed at least 3 persons. |
| Community outreach visitation of the sick and shut-ins by March 2024. | Community outreach programmes in an on-going process. |
| Weekly or fortnightly visits with the members of Parliament (MP) and their constituents by March 2024. | Weekly visits to the constituencies continue. |
| To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office etc. by March 2024. | Parliamentarians continue to assist constituents, particularly the disabled and the disadvantages. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- Develop and implement a Short-term employment programme of the youth aimed at acquiring experience (in a working environment)
- Initiate a Community outreach visitation programme of the sick and shut-ins to ensure inclusion of the citizens including the elderly by March 2025.
- Weekly or fortnightly visits with the members of Parliament (MP) and their constituents.
- To act as a go-between on behalf of the disabled /underprivileged and Registry of Civil Status, Immigration office, Transport Department etc.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of young persons who gained experience | 20 | 17 | 17 | 25 | 25 | 25 |
| No. of intermediation done | 40 | 60 | 60 | 100 | 100 | 100 |
| No. of community visitations made | 50 | 50 | 50 | 100 | 100 | 100 |
| No. of MP meetings conducted | 400 | 400 | 400 | 884 | 884 | 884 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| % of young persons who gained experience | 100% | 100% | 100% | 100% | 100% | 100% |
| % of intermediation done | 82% | 100% | 100% | 100% | 100% | 100% |
| % of community visitation made | 90% | 100% | 100% | 100% | 100% | 100% |
| % of MP meetings conducted | 100% | 100% | 100% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE

| SOC No. Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Operating Expenditure | \$2,399,371 | \$2,290,984 | \$2,335,484 | \$2,392,784 | \$2,392,784 | \$2,392,784 |
| 1101 Salaries | \$1,170,200 | \$1,315,443 | \$1,290,443 | \$1,315,443 | \$1,315,443 | \$1,315,443 |
| 1102 Salary Allowances | \$124,599 | \$76,743 | \$101,743 | \$76,743 | \$76,743 | \$76,743 |
| 1103 Wages | \$110,616 | \$107,962 | \$107,962 | \$107,962 | \$107,962 | \$107,962 |
| 1104 Wage Allowances | \$0 | \$9,050 | \$9,050 | \$9,050 | \$9,050 | \$9,050 |
| 1201 Travelling | \$64,800 | \$64,800 | \$64,800 | \$164,800 | \$164,800 | \$164,800 |
| 1202 Hosting and Entertainment | \$208,783 | \$169,643 | \$217,143 | \$169,643 | \$169,643 | \$169,643 |
| 1203 Training | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1204 Stationery, Supplies & Materials | \$26,302 | \$27,046 | \$29,546 | \$27,046 | \$27,046 | \$27,046 |
| 1205 Postal and communication | \$83,749 | \$85,000 | \$85,000 | \$85,000 | \$85,000 | \$85,000 |
| 1206 Electricity and water | \$402,630 | \$171,600 | \$171,600 | \$171,600 | \$171,600 | \$171,600 |
| 1207 Rental and Hire | \$71,424 | \$82,816 | \$84,816 | \$84,616 | \$84,616 | \$84,616 |
| 1208 Operation and Maintenance | \$51,649 | \$65,192 | \$65,792 | \$65,192 | \$65,192 | \$65,192 |
| 1209 Consulting Services and Commissions | \$7,800 | \$25,000 | \$16,900 | \$25,000 | \$25,000 | \$25,000 |
| 1501 Grants, contributions and subventions | \$63,687 | \$71,689 | \$71,689 | \$71,689 | \$71,689 | \$71,689 |
| 1702 Insurance | \$13,133 | \$14,000 | \$14,000 | \$14,000 | \$14,000 | \$14,000 |
| Total Capital Expenditure | \$128,369 | \$261,200 | \$293,212 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$128,369 | \$261,200 | \$293,212 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$2,527,740 | \$2,552,184 | \$2,628,696 | \$2,392,784 | \$2,392,784 | \$2,392,784 |

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------------|------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-------------------------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| PME Purchase of Equipment | | | | | | |
| 2120 Plant, machinery and equipment | \$128,369 | \$261,200 | \$293,212 | \$0 | | |
| Total Capital Expenditure | \$128,369 | \$261,200 | \$293,212 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 16 | 16 | 16 | 16 | 16 | 16 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 10 | 10 | 10 | 10 | 10 | 10 |
| TOTAL PROGRAMME STAFFING | 26 | 26 | 26 | 26 | 26 | 26 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Establishing a Virtual Parliament to enable citizens to access the Parliament of Saint Lucia on their smart devices by March 2024. | This is an ongoing process |
| Attending conferences and workshops organized by the Parliament of St. Lucia, Commonwealth Parliamentary Association (CPA) and ParlAmericas; (a) To improve staff efficiency and competencies by March 2024. (b) To ensure that Parliamentarians are versed in Parliamentary Practices and Procedures by March 2024. | Virtual and in persons conferences were held for Presiding Officers, Parliamentarians and the Staff. The CPA introduced the CPA Academy for Parliamentarians and Staff of the Legislature. Members of Parliament of the Staff continue to pursue the certificate programmes offered. |
| Library services including the continued upgrade of all social media platforms to provide updated information to the public by March 2024. | The Library services are continuing to be upgraded. The Parliament Library and the central Library have had exchanges programmes to assist the legislature in serving the public. |
| Installation of all standing committees of Parliament for effective training and accountability by March 2024. | Parliamentary Standing Committees were installed and continue to meet |
| Continued training in transcribing for the enhancements of Hansards and Journals by March 2024. | Commonwealth Parliamentary Association continues to assist with training. A number of in-house training were completed |
| Six (6) visits to constituency offices per year to ensure smooth operations and accountability by March 2024. | The Honourable Speaker of the House along with the staff responsible for maintenance of the constituency offices continue to carry out visits |
| Parliament Roadshow to visit Secondary and Tertiary Schools to sensitize persons of the role of the Parliament by March 2024. | A number of schools were visited and the office continue to visits. Also schools visited the legislature for increased sensitization |

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)

| |
|--|
| Attending conferences and workshops organized by the Parliament of St. Lucia, Commonwealth Parliamentary Association (CPA) and ParlAmericas; (a) To improve staff efficiency and competencies by March 2025. (b) To ensure that Parliamentarians are versed in Parliamentary Practices and Procedures by March 2025. |
| Library services including the continued upgrade of all social media platforms and open parliament to provide updated information to the public. This will be accomplished through communications unit. Open Parliament includes visits of schools. |
| Installation of all standing committees of Parliament for effective training and accountability by March 2025. |
| Continued training in transcribing for the enhancements of Hansards and Journals. Quicker output of Hansard and Journals with a specialized Hansard unit. |
| Six (6) visits to constituency offices per year to ensure smooth operations and accountability by March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of House Sittings conducted | 14 | 20 | 25 | 25 | 25 | 25 |
| No. of Senate Sittings conducted | 10 | 16 | 18 | 13 | 13 | 13 |
| No. of Hansards produced | 10 | 20 | 20 | 20 | 20 | 20 |
| No. of Journals produced | 10 | 16 | 18 | 16 | 16 | 16 |
| No. of Press Releases & Conferences held | 24 | 48 | 25 | 25 | 25 | 25 |
| No. of meeting held with diplomatic | 5 | 0 | 10 | 5 | 5 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average time to prepare Hansards | 3 months | 3 months | 3 months | 3 months | 3 months | 3 months |
| Average time to prepare Journals | 3 months | 3 months | 3 months | 3 months | 3 months | 3 months |
| % increase in accuracy of service delivery | 70% | 70% | 50% | 50% | 85% | 85% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

12: LEGISLATURE

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023/2024 | | | 2024/2025 | | |
|--|---|--------------|----------|----------------|--------------|----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| LEGISLATURE | | | | | | | |
| Management | Office of the Ombudsman | | | | | | |
| Management | Parliamentary Commissioner | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Investigations Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Office Assistant II, I | 1 | 1 | 19,352 | 1 | 1 | 19,352 |
| | Total | 4 | 4 | 235,555 | 4 | 4 | 235,555 |
| | Allowances | | | | | | |
| | Entertainment | | | 6,480 | | | 6,480 |
| | Telephone | | | 1,746 | | | 1,746 |
| | Uniform Allowance | | | 1,430 | | | 1,430 |
| | Acting | | | 1,002 | | | 1,002 |
| | | | | 10,658 | | | 10,658 |
| | Salary Total | 4 | 4 | 235,555 | 4 | 4 | 235,555 |
| | Salary Allowances Total | | | 10,658 | | | 10,658 |
| | Programme Total | 4 | 4 | 246,213 | 4 | 4 | 246,213 |
| Executive Direction and Administrative Services | Office of Leader of the Opposition | | | | | | |
| | Leader of the Opposition | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Allowances | | | | | | |
| | Entertainment | | | 17,997 | | | 17,997 |
| | Telephone | | | 1,852 | | | 1,852 |
| | | | | 19,849 | | | 19,849 |
| | Salary Total | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Salary Allowances Total | | | 19,849 | | | 19,849 |
| | Programme Total | 1 | 1 | 174,591 | 1 | 1 | 174,591 |
| | Office of Parliament | | | | | | |
| | Speaker of the House | 1 | 1 | 92,856 | 1 | 1 | 92,856 |
| | Deputy Speaker of the House | 1 | 1 | 64,922 | 1 | 1 | 64,922 |
| | President of the Senate | 1 | 1 | 92,856 | 1 | 1 | 92,856 |
| | Deputy President of the Senate | 1 | 1 | 64,922 | 1 | 1 | 64,922 |
| | Elected Members | 2 | 2 | 123,794 | 2 | 2 | 123,794 |
| | Senators | 7 | 7 | 194,978 | 7 | 7 | 194,978 |
| | Clerk of Parliament | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Clerk of Parliament | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Senior Administrative Secretary | 1 | 1 | 53,045 | 1 | 1 | 53,045 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |

ESTIMATES 2024 - 2025

12: LEGISLATURE

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023/2024 | | | 2024/2025 | | |
|--|--|-------------------|-----------|------------------|-------------------|-----------|------------------|
| | | APPR OVED # | FUNDED | | APPR OVED # | FUNDED | |
| | | | # | \$ | | # | \$ |
| Executive Direction and Administrative Services | Office of Parliament | | | | | | |
| | Secretary IV, III, II, I | 5 | 3 | 117,921 | 5 | 3 | 114,111 |
| | Accountant III, II, I | 1 | 1 | 65,678 | 1 | 1 | 65,678 |
| | Assistant Accountant II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Data Entry/Control Clerk III, II, I | 1 | 1 | 23,966 | 1 | 1 | 23,966 |
| | Accounts Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Library Assistant III, II, I | 1 | 1 | 23,966 | 1 | 1 | 23,966 |
| | Protocol Driver/Office Assistant III, II, I | 1 | 1 | 23,966 | 1 | 1 | 27,776 |
| | Overtime | | | 4,852 | | | 4,852 |
| | Total | 28 | 25 | 1,160,701 | 28 | 25 | 1,160,701 |
| | Allowances | | | | | | |
| | Entertainment Allowance - Speaker of the House | | | 5,869 | | | 5,869 |
| | Entertainment Allowance - Elected Members | | | 13,226 | | | 13,226 |
| | Entertainment Allowance - Deputy Speaker | | | 6,613 | | | 6,613 |
| | Entertainment Allowance - President of Senate | | | 1,734 | | | 1,734 |
| | Entertainment Allowance - Deputy President of the Senate | | | 1,005 | | | 1,005 |
| | Acting Allowance | | | 9,505 | | | 9,505 |
| | Sergeant-at-Arms | | | 1,800 | | | 1,800 |
| | Technician | | | 6,000 | | | 6,000 |
| | Telephone | | | 9,682 | | | 9,682 |
| | Uniform Allowance | | | 1,460 | | | 1,460 |
| | | | | 56,894 | | | 56,894 |
| | Salary Total | 28 | 25 | 1,160,701 | 28 | 25 | 1,160,701 |
| | Salary Allowances Total | | | 56,894 | | | 56,894 |
| | Programme Total | 28 | 25 | 1,217,595 | 28 | 25 | 1,217,595 |
| | AGENCY SALARY TOTAL | 33 | 30 | 1,550,998 | 33 | 30 | 1,550,998 |
| | AGENCY SALARY ALLOWANCES TOTAL | | | 87,401 | | | 87,401 |
| | AGENCY TOTAL | 33 | 30 | 1,638,399 | 33 | 30 | 1,638,399 |



ESTIMATES 2024/2025

**SERVICE
COMMISSIONS**

ESTIMATES 2024 - 2025

13: SERVICE COMMISSIONS

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|-----------------------------------|---|--------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$1,349,157 | \$1,619,900 | \$1,585,533 | \$1,594,900 | \$1,594,900 | \$1,594,900 |
| | Operating Expenditure | \$1,349,157 | \$1,594,900 | \$1,560,533 | \$1,594,900 | \$1,594,900 | \$1,594,900 |
| | Capital Expenditure | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| | TOTAL MINISTRY/AGENCY BUDGET CEILING | \$1,349,157 | \$1,619,900 | \$1,585,533 | \$1,594,900 | \$1,594,900 | \$1,594,900 |
| | Ministry/Agency Budget Ceiling - Operating | \$1,349,157 | \$1,594,900 | \$1,560,533 | \$1,594,900 | \$1,594,900 | \$1,594,900 |
| | Ministry/Agency Budget Ceiling - Capital | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Administrative Support | 6 | 6 | 6 | 6 | 6 | 6 |
| Executive/Managerial | 5 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL AGENCY STAFFING | 18 | 18 | 18 | 18 | 18 | 18 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|--|--------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$755,872 | \$852,746 | \$852,746 | \$867,280 | \$865,280 | \$865,280 |
| 1102 | Salary Allowances | \$83,452 | \$59,447 | \$59,447 | \$59,435 | \$61,435 | \$61,435 |
| 1103 | Wages | \$10,990 | \$7,670 | \$7,670 | \$7,670 | \$7,670 | \$7,670 |
| 1104 | Wages Allowances | \$0 | \$562 | \$562 | \$562 | \$562 | \$562 |
| 1201 | Travelling | \$25,523 | \$25,236 | \$25,236 | \$25,236 | \$25,236 | \$25,236 |
| 1204 | Stationery, Supplies & Materials | \$98,829 | \$43,133 | \$71,767 | \$47,633 | \$47,633 | \$47,633 |
| 1205 | Postal and communication | \$9,280 | \$10,737 | \$10,737 | \$9,912 | \$9,912 | \$9,912 |
| 1206 | Electricity and water | \$191,996 | \$155,133 | \$155,133 | \$157,977 | \$157,977 | \$157,977 |
| 1208 | Operation and Maintenance | \$4,296 | \$30,965 | \$30,965 | \$29,421 | \$29,421 | \$29,421 |
| 1209 | Consulting Services and Commissions | \$42,500 | \$283,100 | \$214,399 | \$263,600 | \$263,600 | \$263,600 |
| 1703 | Miscellaneous | \$245 | \$0 | \$5,700 | \$0 | \$0 | \$0 |
| | Total Non Statutory Operating Expenditure | \$1,222,983 | \$1,468,729 | \$1,434,362 | \$1,468,726 | \$1,468,726 | \$1,468,726 |
| 1101 | Salaries | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 |
| 1102 | Salary Allowances | \$8,238 | \$8,235 | \$8,235 | \$8,238 | \$8,238 | \$8,238 |
| | Total Statutory Expenditure | \$126,174 | \$126,171 | \$126,171 | \$126,174 | \$126,174 | \$126,174 |
| | Total Operating Expenditure | \$1,349,157 | \$1,594,900 | \$1,560,533 | \$1,594,900 | \$1,594,900 | \$1,594,900 |
| Capital Expenditure | | | | | | | |
| 2120 | Plant, machinery and equipment | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| | Total Capital Expenditure | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| | AGENCY BUDGET CEILING - EXPENDITURE | \$1,349,157 | \$1,619,900 | \$1,585,533 | \$1,594,900 | \$1,594,900 | \$1,594,900 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------|----------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | | | | | | |
| GoSL - Bonds | | | | | | |
| External - Grants | | | | | | |
| External - Loans | | | | | | |
| PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

13: SERVICE COMMISSIONS

SECTION 2: DIVISION SUMMARY

| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
|---|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$873,808 | \$970,682 | \$970,682 | \$985,216 | \$983,216 | \$983,216 |
| 1102 | Salary Allowances | \$91,690 | \$67,682 | \$67,682 | \$67,673 | \$69,673 | \$69,673 |
| 1103 | Wages | \$10,990 | \$7,670 | \$7,670 | \$7,670 | \$7,670 | \$7,670 |
| 1104 | Wages Allowances | \$0 | \$562 | \$562 | \$562 | \$562 | \$562 |
| 1201 | Travelling | \$25,523 | \$25,236 | \$25,236 | \$25,236 | \$25,236 | \$25,236 |
| 1204 | Stationery, Supplies & Materials | \$98,829 | \$43,133 | \$71,767 | \$47,633 | \$47,633 | \$47,633 |
| 1205 | Postal and communication | \$9,280 | \$10,737 | \$10,737 | \$9,912 | \$9,912 | \$9,912 |
| 1206 | Electricity and water | \$191,996 | \$155,133 | \$155,133 | \$157,977 | \$157,977 | \$157,977 |
| 1208 | Operation and Maintenance | \$4,296 | \$30,965 | \$30,965 | \$29,421 | \$29,421 | \$29,421 |
| 1209 | Consulting Services and Commissions | \$42,500 | \$283,100 | \$214,399 | \$263,600 | \$263,600 | \$263,600 |
| 1703 | Miscellaneous | \$245 | \$0 | \$5,700 | \$0 | \$0 | \$0 |
| CAPITAL EXPENDITURE | | | | | | | |
| 2120 | Plant, machinery and equipment | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$1,349,157 | \$1,619,900 | \$1,585,533 | \$1,594,900 | \$1,594,900 | \$1,594,900 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: EXECUTIVE DIRECTION AND ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide support to the agency through administrative and technical services, as well as policy direction to improve productivity, efficiency and effectiveness in service delivery. To solicit, receive, examine and store declarations on the financial affairs of persons holding specific positions in public life for the purpose of establishing probity, integrity and accountability in public life and for related matters and report to Parliament on the nature of the responses. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$1,222,983 | \$1,468,729 | \$1,434,362 | \$1,468,726 | \$1,468,726 | \$1,468,726 |
| 1101 | Salaries | \$755,872 | \$852,746 | \$852,746 | \$867,280 | \$865,280 | \$865,280 |
| 1102 | Salary Allowances | \$83,452 | \$59,447 | \$59,447 | \$59,435 | \$61,435 | \$61,435 |
| 1103 | Wages | \$10,990 | \$7,670 | \$7,670 | \$7,670 | \$7,670 | \$7,670 |
| 1104 | Wages Allowances | \$0 | \$562 | \$562 | \$562 | \$562 | \$562 |
| 1201 | Travelling | \$25,523 | \$25,236 | \$25,236 | \$25,236 | \$25,236 | \$25,236 |
| 1204 | Stationery, Supplies & Materials | \$98,829 | \$43,133 | \$71,767 | \$47,633 | \$47,633 | \$47,633 |
| 1205 | Postal and communication | \$9,280 | \$10,737 | \$10,737 | \$9,912 | \$9,912 | \$9,912 |
| 1206 | Electricity and water | \$191,996 | \$155,133 | \$155,133 | \$157,977 | \$157,977 | \$157,977 |
| 1208 | Operation and Maintenance | \$4,296 | \$30,965 | \$30,965 | \$29,421 | \$29,421 | \$29,421 |
| 1209 | Consulting Services and Commissions | \$42,500 | \$283,100 | \$214,399 | \$263,600 | \$263,600 | \$263,600 |
| 1703 | Miscellaneous | \$245 | \$0 | \$5,700 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,222,983 | \$1,493,729 | \$1,459,362 | \$1,468,726 | \$1,468,726 | \$1,468,726 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME PRINTER FOR PUBLIC SERVICE COMMISSION | | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$25,000 | \$25,000 | \$0 | \$0 | \$0 |

STATUTORY EXPENDITURE

| | | | | | | | |
|------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1101 | Salaries | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 |
| 1102 | Salary Allowances | \$8,238 | \$8,235 | \$8,235 | \$8,238 | \$8,238 | \$8,238 |
| Total Statutory Expenditure | | \$126,174 | \$126,171 | \$126,171 | \$126,174 | \$126,174 | \$126,174 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|--------------------------|-----------------|----------------|-----------------|-----------------|
| Administrative Support | 6 | 6 | 6 | 6 | 6 | 6 |
| Executive/Managerial | 5 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL PROGRAMME STAFFING | 18 | 18 | 18 | 18 | 18 | 18 |

ESTIMATES 2024 - 2025

13: SERVICE COMMISSIONS

| PROGRAMME PERFORMANCE INFORMATION | |
|--|--------------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
| Enhanced public confidence in the Public and Teaching Service Commissions by March 2024. | Ongoing |
| Improved decision making and speedy resolution of the disciplinary matters in the Public and Teaching Service Commission. | Ongoing |
| Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2024. | Ongoing |
| Introduction of Information Technology to improve service delivery by March 2024. | Ongoing |
| Improvement in filling vacant positions within the Public and Teaching Service Commissions by March 2024. | Ongoing |

| PROGRAMME PERFORMANCE INFORMATION | |
|--|--|
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| Training of Key Public Officers in the Public Service Commission Regulation by March 2025. | |
| Improved decision making and speedy resolution of the disciplinary matters in the Public and Teaching Service Commission. | |
| Improvement in communication between the Public Service Commission, Teaching Commission and Stakeholders. | |
| Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2025. | |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-----------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of declarations received by the Integrity Commission | - | 26 | 20 | 26 | 26 | 26 |
| No. of disciplinary hearings - Public Service Commissions | 6 | 20 | 15 | 24 | 24 | 24 |
| No. of disciplinary hearings - Teaching Service Commissions | - | 20 | 15 | 10 | 10 | 10 |
| No. of integrity investigations conducted | - | 10 | 10 | 10 | - | 10 |
| No. of training sessions undertaken | 12 | 14 | - | 14 | 14 | 14 |

| PROGRAMME PERFORMANCE INFORMATION | | | | | | |
|---|---------|---------|---------|---------|---------|---------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Full circulation of Public Service Commission Regulation and feedback | 100% | 80% | 80% | 80% | 80% | 80% |
| Number of cases referred by the Integrity Commission for prosecution | - | 10 | 10 | 10 | 10 | 10 |
| Number of disciplinary cases concluded - Public Service Commissions | - | 15 | 10 | 15 | 15 | 15 |
| Number of disciplinary cases concluded - Teaching Service Commissions | - | 15 | 10 | 15 | 15 | 15 |
| Processing time by the Public Service Commission | 2 weeks | 2 weeks | 2 weeks | 2 weeks | 2 weeks | 2 weeks |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

13 Service Commissions

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| COMMISSIONS | | | | | | | |
| Executive Direction & Administration | Public Service Commission | | | | | | |
| | Policy & Planning | | | | | | |
| | Chairman | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Secretary, Public Service Commission | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Senior Legal Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Human Resource Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 65,679 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Human Resource Assistant III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Legal Officer IV, III, II, I | 1 | 1 | 78,012 | 1 | 1 | 82,324 |
| | Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| | Transcriptionist III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 0 | | | 1,999 |
| | Total | 14 | 14 | 733,136 | 14 | 14 | 747,670 |
| | Allowances | | | | | | |
| | Special | | | 42,000 | | | 42,000 |
| | Entertainment | | | 14,049 | | | 14,040 |
| | Acting | | | 5,000 | | | 5,000 |
| | Telephone | | | 4,233 | | | 4,233 |
| | Uniform | | | 900 | | | 900 |
| | Total | | | 66,182 | | | 66,173 |
| | Sub-Programme Total | 14 | 14 | 799,318 | 14 | 14 | 813,843 |
| | Cost Center Total | 14 | 14 | 799,318 | 14 | 14 | 813,843 |
| | General Administrative Support Services | | | | | | |
| | Secretary, Teaching Service Commission | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Secretary III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 2 | 2 | 123,135 | 2 | 2 | 123,135 |
| | Allowances | | | | | | |
| | Acting | | | 1,500 | | | 1,500 |
| | Total | | | 1,500 | | | 1,500 |
| | Sub-Programme Total | 2 | 2 | 124,635 | 2 | 2 | 124,635 |
| | Cost Center Total | 2 | 2 | 124,635 | 2 | 2 | 124,635 |
| | Policy & Planning | | | | | | |
| | Secretary, Integrity Commission | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Research Assistant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Total | 2 | 2 | 114,411 | 2 | 2 | 114,411 |
| | Sub-Programme Total | 2 | 2 | 114,411 | 2 | 2 | 114,411 |
| | Cost Center Total | 2 | 2 | 114,411 | 2 | 2 | 114,411 |
| | Total Salaries | | | 970,682 | | | 985,216 |
| | Total Allowances | | | 67,682 | | | 67,673 |
| | Programme Total | 18 | 18 | 1,038,364 | 18 | 18 | 1,052,889 |
| | Division Total | 18 | 18 | 1,038,364 | 18 | 18 | 1,052,889 |
| | SALARIES TOTAL | | | 970,682 | | | 985,216 |
| | ALLOWANCES TOTAL | | | 67,682 | | | 67,673 |
| | DEPARTMENT TOTAL | 18 | 18 | 1,038,364 | 18 | 18 | 1,052,889 |

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure the full and comprehensive registration of eligible Saint Lucian Citizens and the issuing of identification cards, to enable them to exercise their rights to vote in free and transparent elections. To supervise administrative conduct of all elections while enforcing fairness and impartiality in compliance with the Election Act.

STRATEGIC PRIORITIES:

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

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|--|--|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$962,088 | \$1,212,279 | \$1,367,155 | \$3,117,179 | \$1,173,779 | \$1,173,779 |
| | Operating Expenditure | \$962,088 | \$1,173,779 | \$1,187,455 | \$2,906,479 | \$1,173,779 | \$1,173,779 |
| | Capital Expenditure | \$0 | \$38,500 | \$179,700 | \$210,700 | \$0 | \$0 |
| 023 | ELECTIONS MANAGEMENT | \$546,011 | \$686,938 | \$686,938 | \$686,938 | \$686,938 | \$686,938 |
| | Operating Expenditure | \$546,011 | \$686,938 | \$673,262 | \$686,938 | \$686,938 | \$686,938 |
| 040 | NATIONAL IDENTIFICATION SYSTEM & ADMINISTRATIVE | \$96,071 | \$259,083 | \$125,383 | \$125,383 | \$125,383 | \$125,383 |
| | Operating Expenditure | \$96,071 | \$125,383 | \$125,383 | \$125,383 | \$125,383 | \$125,383 |
| | Capital Expenditure | \$0 | \$133,700 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY | | \$1,604,170 | \$2,158,300 | \$2,165,800 | \$3,929,500 | \$1,986,100 | \$1,986,100 |
| Ministry/Agency Budget Ceiling - Operating | | \$1,604,170 | \$1,986,100 | \$1,986,100 | \$3,718,800 | \$1,986,100 | \$1,986,100 |
| Ministry/Agency Budget Ceiling - Capital | | \$0 | \$172,200 | \$179,700 | \$210,700 | \$0 | \$0 |

| AGENCY STAFFING RESOURCES – Actual Number of Staff by Category | | | | | | | |
|--|--|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL AGENCY STAFFING | | 4 | 4 | 4 | 4 | 4 | 4 |

| AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
|--|---------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$16,066 | \$163,946 | \$163,946 | \$163,946 | \$163,946 | \$163,946 |
| 1102 | Salary Allowances | \$2,454 | \$36,498 | \$36,498 | \$36,498 | \$36,498 | \$36,498 |
| 1103 | Wages | \$871,558 | \$945,444 | \$945,444 | \$1,905,999 | \$945,444 | \$945,444 |
| 1104 | Wage Allowances | \$50 | \$27,395 | \$27,395 | \$177,395 | \$27,395 | \$27,395 |
| 1201 | Travelling | \$9,052 | \$42,450 | \$42,450 | \$57,365 | \$42,450 | \$42,450 |
| 1203 | Training | \$0 | \$5,500 | \$5,500 | \$27,550 | \$5,500 | \$5,500 |
| 1204 | Stationery, Supplies & Materials | \$277,741 | \$170,633 | \$348,862 | \$545,633 | \$170,633 | \$170,633 |
| 1205 | Postal and communication | \$68,882 | \$80,117 | \$80,117 | \$133,217 | \$80,117 | \$80,117 |
| 1206 | Electricity and water | \$90,706 | \$114,133 | \$114,133 | \$168,133 | \$114,133 | \$114,133 |
| 1207 | Rental and Hire | \$1,600 | \$800 | \$4,100 | \$57,800 | \$800 | \$800 |
| 1208 | Operation and Maintenance | \$143,630 | \$266,650 | \$83,066 | \$266,650 | \$266,650 | \$266,650 |
| 1209 | Consulting Services and Commissions | \$0 | \$14,000 | \$12,255 | \$60,080 | \$14,000 | \$14,000 |
| 1501 | Grants, contributions and subventions | \$0 | \$1,358 | \$0 | \$1,358 | \$1,358 | \$1,358 |
| 1702 | Insurance | \$4,855 | \$6,600 | \$11,758 | \$6,600 | \$6,600 | \$6,600 |
| 1703 | Miscellaneous | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Non Statutory Operating Expenditure | | \$1,493,594 | \$1,875,524 | \$1,875,524 | \$3,608,224 | \$1,875,524 | \$1,875,524 |
| 1101 | Salaries | \$103,194 | \$103,194 | \$103,194 | \$103,194 | \$103,194 | \$103,194 |
| 1102 | Salary Allowances | \$7,382 | \$7,382 | \$7,382 | \$7,382 | \$7,382 | \$7,382 |
| Total Statutory Operating Expenditure | | \$110,576 | \$110,576 | \$110,576 | \$110,576 | \$110,576 | \$110,576 |
| Total Operating Expenditure | | \$1,604,170 | \$1,986,100 | \$1,986,100 | \$3,718,800 | \$1,986,100 | \$1,986,100 |
| Capital Expenditure | | | | | | | |
| 2110 | Building and Infrastructure | | \$38,500 | \$38,500 | \$15,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | \$133,700 | \$141,200 | \$195,700 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$172,200 | \$179,700 | \$210,700 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$1,604,170 | \$2,158,300 | \$2,165,800 | \$3,929,500 | \$1,986,100 | \$1,986,100 |

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | | | | | | |
| GoSL - Bonds | \$0 | \$38,500 | \$38,500 | \$1,875,700 | \$0 | \$0 |
| External - Grants | \$0 | | | \$0 | \$0 | \$0 |
| External - Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$0 | \$38,500 | \$38,500 | \$1,875,700 | \$0 | \$0 |

SECTION 2: DIVISION SUMMARY

| DIVISION | | 004 ELECTORAL | | | | | |
|---|---------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | 119,260 | 267,140 | 267,140 | 267,140 | 267,140 | 267,140 |
| 1102 | Salary Allowances | 9,836 | 43,880 | 43,880 | 43,880 | 43,880 | 43,880 |
| 1103 | Wages | 871,558 | 945,444 | 945,444 | 1,905,999 | 945,444 | 945,444 |
| 1104 | Wage Allowance | 50 | 27,395 | 27,395 | 177,395 | 27,395 | 27,395 |
| 1201 | Travelling | 9,052 | 42,450 | 42,450 | 57,365 | 42,450 | 42,450 |
| 1203 | Training | 0 | 5,500 | 5,500 | 27,550 | 5,500 | 5,500 |
| 1204 | Stationery, Supplies & Materials | 277,741.00 | 170,633 | 348,862 | 545,633 | 170,633 | 170,633 |
| 1205 | Postal and communication | 68,882 | 80,117 | 80,117 | 133,217 | 80,117 | 80,117 |
| 1206 | Electricity and water | 90,706 | 114,133 | 114,133 | 168,133 | 114,133 | 114,133 |
| 1207 | Rental and Hire | 1,600 | 800 | 4,100 | 57,800 | 800 | 800 |
| 1208 | Operation and Maintenance | 143,630 | 266,650 | 83,066 | 266,650 | 266,650 | 266,650 |
| 1209 | Consulting Services and Commissions | 0 | 14,000 | 12,255 | 60,080 | 14,000 | 14,000 |
| 1501 | Grants, contributions and subventions | 0 | 1,358 | 0 | 1,358 | 1,358 | 1,358 |
| 1702 | Insurance | 4,855 | 6,600 | 11,758 | 6,600 | 6,600 | 6,600 |
| 1703 | Miscellaneous | 7,000 | | | | | |
| 2110 | Building and Infrastructure | | 38,500 | 38,500 | 15,000 | | |
| 2120 | Plant, Machinery & Equipment | 0 | 133,700 | 141,200 | 195,700 | 0 | 0 |
| Total Division Expenditure | | 1,604,170 | 2,158,300 | 2,165,800 | 3,929,500 | 1,986,100 | 1,986,100 |

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|---|
| PROGRAMME: | 001: EXECUTIVE DIRECTION & ADMINISTRATION |
| OBJECTIVE: | To provide strategic direction , leadership in policy planning, management, administrative services to support secure, accurate, fair and open elections. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$962,088 | \$1,173,779 | \$1,187,455 | \$2,906,479 | \$1,173,779 | \$1,173,779 |
| 1101 | Salaries | \$119,260 | \$267,140 | \$267,140 | \$267,140 | \$267,140 | \$267,140 |
| 1102 | Salary Allowances | \$9,836 | \$43,880 | \$43,880 | \$43,880 | \$43,880 | \$43,880 |
| 1103 | Wages | \$288,713 | \$219,681 | \$219,681 | \$1,180,236 | \$219,681 | \$219,681 |
| 1104 | Wage Allowances | \$0 | \$10,436 | \$10,436 | \$160,436 | \$10,436 | \$10,436 |
| 1201 | Travelling | \$8,618 | \$41,370 | \$41,370 | \$56,285 | \$41,370 | \$41,370 |
| 1203 | Training | \$0 | \$5,500 | \$5,500 | \$27,550 | \$5,500 | \$5,500 |
| 1204 | Stationery, Supplies & Materials | \$258,005 | \$154,975 | \$338,362 | \$529,975 | \$154,975 | \$154,975 |
| 1205 | Postal and communication | \$63,152 | \$68,918 | \$68,918 | \$122,018 | \$68,918 | \$68,918 |
| 1206 | Electricity and water | \$90,706 | \$105,581 | \$105,581 | \$159,581 | \$105,581 | \$105,581 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$57,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$111,943 | \$234,340 | \$62,574 | \$234,340 | \$234,340 | \$234,340 |
| 1209 | Consulting Services and Commissions | \$0 | \$14,000 | \$12,255 | \$60,080 | \$14,000 | \$14,000 |
| 1501 | Grants Contribution & Subvention | \$0 | \$1,358 | \$0 | \$1,358 | \$1,358 | \$1,358 |
| 1702 | Insurance | \$4,855 | \$6,600 | \$11,758 | \$6,600 | \$6,600 | \$6,600 |
| 1703 | Miscellaneous | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$172,200 | \$179,700 | \$0 | \$0 | \$0 |
| 2110 | Building & Infrastructure | \$0 | \$38,500 | \$38,500 | \$15,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$133,700 | \$141,200 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$962,088 | \$1,345,979 | \$1,367,155 | \$2,906,479 | \$1,173,779 | \$1,173,779 |

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

PROJECT EXPENDITURE

| Code | Project Title | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---|---------|-----------|-----------|-------------|-----------|-----------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0488 | Retrofitting of IT Offices & Work Stations | \$0 | \$38,500 | \$38,500 | \$15,000 | \$0 | \$0 |
| 2110 | Building & Infrastructure | \$0 | \$38,500 | \$38,500 | \$15,000 | \$0 | \$0 |
| 0320 | Verification & Field Registration | \$0 | \$0 | \$0 | \$1,732,700 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$960,555 | \$0 | \$0 |
| 1104 | Wages Allowance | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$0 | \$14,915 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$22,050 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$375,000 | \$0 | \$0 |
| 1205 | Postal & Communication | \$0 | \$0 | \$0 | \$53,100 | \$0 | \$0 |
| 1206 | Electricity & Water | \$0 | \$0 | \$0 | \$54,000 | \$0 | \$0 |
| 1207 | Rental & Hire | \$0 | \$0 | \$0 | \$57,000 | \$0 | \$0 |
| 1208 | Operating & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services & Commissions | | | | \$46,080 | | |
| | | | \$0 | \$0 | \$128,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$128,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$1,732,700 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$38,500 | \$38,500 | \$143,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$38,500 | \$38,500 | \$1,875,700 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| Code | Project Title | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|--------------------------------|---------|-----------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| PME PURCHASE OF VEHICLE | | \$0 | \$133,700 | \$141,200 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$133,700 | \$141,200 | \$0 | \$0 | \$0 |
| PME ELECTRONIC WHITE BOARD | | | | | \$28,000 | | |
| 2120 | Plant, machinery and equipment | | | | \$28,000 | | |
| PME CONTROL ACCESS SYSTEM | | | | | \$18,700 | | |
| 2120 | Plant, machinery and equipment | | | | \$18,700 | | |
| PME TICKET NUMBERING SYSTEM | | | | | \$21,000 | | |
| 2120 | Plant, machinery and equipment | | | | \$21,000 | | |
| Total Capital Expenditure | | \$0 | \$133,700 | \$141,200 | \$67,700 | \$0 | \$0 |

STATUTORY EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 | Salaries | \$103,194 | \$103,194 | \$103,194 | \$103,194 | \$103,194 | \$103,194 |
| 1102 | Salary Allowances | \$7,382 | \$7,382 | \$7,382 | \$7,382 | \$7,382 | \$7,382 |
| Total Statutory Expenditure | | \$110,576 | \$110,576 | \$110,576 | \$110,576 | \$110,576 | \$110,576 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| | Actual | Budget | Revised | Budget | Forward | Forward |
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 4 | 4 | 4 |

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Identify and relocate the Electoral Office to more suitable premises. Pursue legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008. | Suitable premises have not been identified. The legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008 are currently before Attorney Generals' Chamber for review. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Identify and relocate the Electoral Office to more suitable premises.
 Pursue legislature amendments to the Election Act, Chapter 1.02, Revised Laws of Saint Lucia, 2008.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Estimate | 2025/26 Estimate | 2026/27 Estimate |
|---|-------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Changes to Nomination Paper (Form No.10). | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of recommendations of best practices submitted to Electoral Commission. | 8 | 8 | 8 | 8 | 8 | 8 |
| Updated to Electoral Register. | 2 | 2 | 2 | 2 | 2 | 2 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Level of Accuracy of voters list. | 90% | 90% | 90% | 90% | 90% | 90% |
| Number of policy changes resulting in increase efficiencies in the administration and voter education processes. | 2 | 2 | 2 | 2 | 2 | 2 |
| Percentage change in number of registered voters. | 5% | 5% | 5% | 5% | 5% | 5% |
| Percentage of publication of voters list in compliance with the Elections Act. | 100% | 100% | 100% | 100% | 100% | 100% |
| Permit Nurses to vote in an advance Poll. | 0 | 0 | 0 | 0 | 0 | 0 |



ESTIMATES 2024/2025

**ELECTORAL
DEPARTMENT**

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 023: ELECTIONS ADMINISTRATION

OBJECTIVE: To register eligible voters and maintain accurate Voter Registration list.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$546,011 | \$686,938 | \$673,262 | \$686,938 | \$686,938 | \$686,938 |
| 1103 | Wages | \$486,774 | \$602,927 | \$602,927 | \$602,927 | \$602,927 | \$602,927 |
| 1104 | Wage Allowances | \$50 | \$14,412 | \$14,412 | \$14,412 | \$14,412 | \$14,412 |
| 1201 | Travelling | \$434 | \$1,080 | \$1,080 | \$1,080 | \$1,080 | \$1,080 |
| 1204 | Stationery, Supplies & Materials | \$19,736 | \$15,658 | \$10,500 | \$15,658 | \$15,658 | \$15,658 |
| 1205 | Postal and communication | \$5,730 | \$11,199 | \$11,199 | \$11,199 | \$11,199 | \$11,199 |
| 1206 | Electricity and water | \$0 | \$8,552 | \$8,552 | \$8,552 | \$8,552 | \$8,552 |
| 1207 | Rental and Hire | \$1,600 | \$800 | \$4,100 | \$800 | \$800 | \$800 |
| 1208 | Operation and Maintenance | \$31,687 | \$32,310 | \$20,492 | \$32,310 | \$32,310 | \$32,310 |
| Total Capital Expenditure | | \$0 | \$133,700 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$133,700 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$546,011 | \$820,638 | \$673,262 | \$686,938 | \$686,938 | \$686,938 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Continuous registration of electors at both the main office in Castries and Sub - Office in Vieux Fort. | There is continuous registration of electors at both offices on a daily basis. Over 100 persons daily. |
| Publication of the Voters List in June and December each year | A review was done to Voters List December 2023 and another review is scheduled for March 2024. |
| Issuing of identification cards. | 16060 ID cards were approved and printed for the period April 2023 to March 2024. Cards are being processed on a daily basis. |
| Field verification exercise | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Publication of the Voters List in December and December each year.

Issuing of identification cards.

Continuous registration of electors at both the main office in Castries an Sub-Office.

Field verification exercise.

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

| KEY PERFORMANCE INDICATORS | 2022/23 | 2023/24 | 2023/43 | 2024/25 | 2025/26 | 2026/27 |
|---|---------|----------|---------|----------|----------|----------|
| | Actual | Estimate | Revised | Estimate | Estimate | Estimate |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Adjustment to staffing. | 0 | 30% | 30% | 30% | 30% | 30% |
| Number of new registrations (18 & over) Eligible Voters. | 3,872 | 3,000 | 5,000 | 6,000 | 7,000 | 7,000 |
| Number of future registrants (16-17) issued with National ID. | 1,658 | 1,658 | 2,500 | 3,000 | 3,500 | 4,000 |
| Change of address as a percentage of new registration. | 10% | 10% | 15% | 15% | 20% | 25% |
| Number of voter verification conducted (2/3 of new registrants) | 1,900 | | 2,000 | 2,000 | 2,000 | 2,000 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Improvement in operation and efficiency. | | 70 | 70 | 85 | 90 | 90 |
| Percentage of eligible voters registered (18 & Over). | 90% | 90% | 90% | 96% | 96% | 96% |
| Percentage of future registrants. Particular focus on person between 16-17 years ago. | 60% | 60% | 60% | 70% | 80% | 90% |

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|---|
| PROGRAMME: | 040: NATIONAL IDENTIFICATION ADMINISTRATION |
| OBJECTIVE: | To identify, assess and mitigate external threats and vulnerabilities and maintain the integrity of the information system. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|--------------------------------|-----------------|------------------|-------------------|------------------|-------------------|-------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Operating Expenditure | | \$96,071 | \$125,383 | \$125,383 | \$125,383 | \$125,383 | \$125,383 |
| 1103 | Wages | \$96,071 | \$122,836 | \$122,836 | \$122,836 | \$122,836 | \$122,836 |
| 1104 | Wage Allowances | \$0 | \$2,547 | \$2,547 | \$2,547 | \$2,547 | \$2,547 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$96,071 | \$125,383 | \$125,383 | \$125,383 | \$125,383 | \$125,383 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------|------------|------------------|-------------------|------------------|-------------------|-------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|------------|------------------|-------------------|------------------|-------------------|-------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

14 ELECTORAL DEPARTMENT

| PROGRAMME PERFORMANCE INFORMATION | | | | | | |
|---|--|-----------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 | | | | | |
| Continuous auditing of Master Registration records of electors in verifying the accuracy of the voters' lists. | There is continuous auditing and updating of Master Registration records of electors on a daily basis. | | | | | |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | | | | | | |
| To digitize Master Registration record of electors in verifying the accuracy of the voters' lists. | | | | | | |
| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Estimate | 2025/26 Estimate | 2026/27 Estimate |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of registration applications verified. | 3,500 | 3500 | 3500 | 8,000 | 8000 | 8000 |
| Number of updates to electoral register. | 2 | 2 | 2 | 2 | 2 | 2 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of voter verification conduct (2/3 of new registrants. | | | | 2,500 | 18,000 | 18,000 |
| Percentage of publication of the voters' list in compliance with the Elections Act. | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage or eligible voters registered. | 10% | 10% | 10% | 15% | 15% | 15% |
| Level of accuracy of voters' list | 95% | 95% | 95% | 98% | 98% | 98% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

14: ELECTORAL DEPARTMENT

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|------------------------------------|--------------|----------------|----------------|--------------|----------------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| ELECTORAL | | | | | | | |
| Executive Direction & Administration | Policy & Planning | | | | | | |
| | <i>Elections Management</i> | | | | | | |
| | Chief Elections Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Human Resource Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 3 | 3 | 209,684 | 3 | 3 | 209,684 |
| | Allowances | | | | | | |
| | Duty - CEO | | | 4,320 | | | 4,320 |
| | Entertainment - CEO | | | 3,062 | | | 3,062 |
| | Special | | | 16,800 | | | 16,800 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Acting | | | 5,422 | | | 5,422 |
| | Meal | | | 590 | | | 590 |
| | | | | 31,292 | | | 31,292 |
| | Total Sub-Programme | 3 | 3 | 240,976 | 3 | 3 | 240,976 |
| | Budget & Finance | | | | | | |
| | <i>Elections Management</i> | | | | | | |
| | Accountant III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Total | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Allowances | | | | | | |
| Acting | | | 12,588 | | | 12,588 | |
| Total Sub-Programme | 1 | 1 | 70,044 | 1 | 1 | 70,044 | |
| Total Salaries | | | 267,140 | | | 267,140 | |
| Total Allowances | | | 43,880 | | | 43,880 | |
| Programme Total | 4 | 4 | 311,020 | 4 | 4 | 311,020 | |
| AGENCY TOTAL | 4 | 4 | 311,020 | 4 | 4 | 311,020 | |



ESTIMATES 2024/2025

**ELECTORAL
DEPARTMENT**

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 1: AGENCY SUMMARY

MISSION:

To assist Parliament in ensuring the Government accounts for its management of the country's finances and public services by monitoring and reporting on whether expenditure conforms to the authority that governs it and on the efficiency, economy and effectiveness of Government operations.

STRATEGIC PRIORITIES:

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

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

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

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

Communicate our audit role and results clearly and directly to Parliament and the public to increase the understanding and impact of our work, and the public profile of our office.

AGENCY EXPENDITURE - BY PROGRAMME

| Prog | Description | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|---|---|--------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 001 | Executive Direction & Administration | \$428,390 | \$499,640 | \$504,798 | \$531,640 | \$470,940 | \$470,940 |
| | Operating Expenditure | \$419,674 | \$470,940 | \$476,098 | \$470,940 | \$470,940 | \$470,940 |
| | Capital Expenditure | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| 049 | Public Accountability & Oversight Services | \$1,386,130 | \$1,540,760 | \$1,535,602 | \$1,748,860 | \$1,748,860 | \$1,748,860 |
| | Operating Expenditure | \$1,386,130 | \$1,540,760 | \$1,535,602 | \$1,748,860 | \$1,748,860 | \$1,748,860 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL AGENCY BUDGET CEILING | | \$1,814,520 | \$2,040,400 | \$2,040,400 | \$2,280,500 | \$2,219,800 | \$2,219,800 |
| Total Agency Budget Ceiling - Recurrent | | \$1,805,804 | \$2,011,700 | \$2,011,700 | \$2,219,800 | \$2,219,800 | \$2,219,800 |
| Total Agency Budget Ceiling - Capital | | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| Category | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|-------------------------------|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 0 | 23 | 22 | 27 | 27 | 27 |
| Administrative Support | 26 | 4 | 4 | 4 | 4 | 4 |
| TOTAL AGENCY STAFFING | 29 | 30 | 29 | 34 | 34 | 34 |

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Description | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|--|--------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Operating Expenditure | | | | | | |
| 1101 Salaries | \$1,347,594 | \$1,483,108 | \$1,467,238 | \$1,669,868 | \$1,669,868 | \$1,669,868 |
| 1102 Salary Allowances | \$33,252 | \$18,914 | \$34,784 | \$18,964 | \$18,964 | \$18,964 |
| 1103 Wages | \$7,151 | \$6,719 | \$6,719 | \$6,719 | \$6,719 | \$6,719 |
| 1104 Wage Allowances | \$693 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$155,857 | \$178,199 | \$178,199 | \$193,439 | \$193,439 | \$193,439 |
| 1203 Training | \$1,085 | \$0 | \$1,085 | \$5,950 | \$5,950 | \$5,950 |
| 1204 Stationery, Supplies & Materials | \$49,460 | \$49,321 | \$49,321 | \$49,421 | \$49,421 | \$49,421 |
| 1205 Postal and communication | \$10,033 | \$11,742 | \$11,742 | \$11,742 | \$11,742 | \$11,742 |
| 1206 Electricity and water | \$61,521 | \$107,723 | \$107,183 | \$107,723 | \$107,723 | \$107,723 |
| 1207 Rental and Hire | \$150 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1208 Operation and Maintenance | \$12,423 | \$27,304 | \$26,759 | \$27,304 | \$27,304 | \$27,304 |
| Total Non Statutory Operating Expenditure | \$1,679,219 | \$1,884,030 | \$1,884,030 | \$2,092,130 | \$2,092,130 | \$2,092,130 |
| 1101 Salaries | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 |
| 1102 Salary Allowances | \$9,734 | \$9,734 | \$9,734 | \$9,734 | \$9,734 | \$9,734 |
| Total Statutory Expenditure | \$127,670 | \$127,670 | \$127,670 | \$127,670 | \$127,670 | \$127,670 |
| TOTAL OPERATING EXPENDITURE | \$1,805,804 | \$2,011,700 | \$2,011,700 | \$2,219,800 | \$2,219,800 | \$2,219,800 |
| CAPITAL EXPENDITURE | | | | | | |
| 2120 Plant, Machinery & Equipment | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| TOTAL CAPITAL EXPENDITURE | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| BUDGET CEILING EXPENDITURE | \$1,814,520 | \$2,040,400 | \$2,040,400 | \$2,280,500 | \$2,219,800 | \$2,219,800 |

SECTION 2: DIVISION SUMMARY

| DIVISION | | 001: POLICY, PLANNING AND ADMINISTRATIVE SERVICES - AUDIT | | | | |
|---|-------------------|---|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC Item | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
| OPERATING EXPENDITURE | 419,674 | 470,940 | 476,098 | 470,940 | 470,940 | 470,940 |
| 1101 Salaries | \$258,743 | \$244,029 | \$244,029 | \$243,879 | \$243,879 | \$243,879 |
| 1102 Salary Allowances | \$11,385 | \$14,294 | \$20,537 | \$14,344 | \$14,344 | \$14,344 |
| 1103 Wages | \$7,151 | \$6,719 | \$6,719 | \$6,719 | \$6,719 | \$6,719 |
| 1201 Travelling | \$8,808 | \$8,808 | \$8,808 | \$8,808 | \$8,808 | \$8,808 |
| 1204 Stationery, Supplies & Materials | \$49,460 | \$49,321 | \$49,321 | \$49,421 | \$49,421 | \$49,421 |
| 1205 Postal and communication | \$10,033 | \$11,742 | \$11,742 | \$11,742 | \$11,742 | \$11,742 |
| 1206 Electricity and water | \$61,521 | \$107,723 | \$107,183 | \$107,723 | \$107,723 | \$107,723 |
| 1207 Rental and Hire | \$150 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1208 Operation and Maintenance | \$12,423 | \$27,304 | \$26,759 | \$27,304 | \$27,304 | \$27,304 |
| CAPITAL EXPENDITURE | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | 8,716 | 28,700 | 28,700 | 60,700 | 0 | 0 |
| Total Expenditure | 428,390 | 499,640 | 504,798 | 531,640 | 470,940 | 470,940 |

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 Executive Direction & Administration

PROGRAMME OBJECTIVE:

To provide strategic direction and provision of administrative support through financial and human resource management and office administration.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|---------------------------------------|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| OPERATING EXPENDITURE | 292,004 | 343,270 | 348,428 | \$343,270 | 343,270 | 343,270 |
| 1101 Salaries | \$140,807 | \$126,093 | \$126,093 | \$125,943 | \$125,943 | \$125,943 |
| 1102 Salary Allowances | \$1,651 | \$4,560 | \$10,803 | \$4,610 | \$4,610 | \$4,610 |
| 1103 Wages | \$7,151 | \$6,719 | \$6,719 | \$6,719 | \$6,719 | \$6,719 |
| 1104 Wage Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$8,808 | \$8,808 | \$8,808 | \$8,808 | \$8,808 | \$8,808 |
| 1204 Stationery, Supplies & Materials | \$49,460 | \$49,321 | \$49,321 | \$49,421 | \$49,421 | \$49,421 |
| 1205 Postal and communication | \$10,033 | \$11,742 | \$11,742 | \$11,742 | \$11,742 | \$11,742 |
| 1206 Electricity and water | \$61,521 | \$107,723 | \$107,183 | \$107,723 | \$107,723 | \$107,723 |
| 1207 Rental and Hire | \$150 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1208 Operation and Maintenance | \$12,423 | \$27,304 | \$26,759 | \$27,304 | \$27,304 | \$27,304 |
| CAPITAL EXPENDITURE | | | | | | |
| 2120 Plant, Machinery & Equipment | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| Total CAPITAL EXPENDITURE | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| Total Programme Expenditure | \$300,720 | \$371,970 | \$377,128 | \$403,970 | \$343,270 | \$343,270 |

PROJECT EXPENDITURE

| SOC Item | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|--|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 075 General Administrative Support | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| 2120 Plant, Machinery and equipment | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC Item | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|---|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| The Replacement and Purchase of Office Furniture and Equipment | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$60,700 | \$0 | \$0 |
| Computer Assisted Audit Technique (CAAT) | | | | | | |
| 2120 Plant, Machinery and Equipment | \$0 | \$28,700 | \$28,700 | \$0 | \$0 | \$0 |
| The Purchase of Office Security Equipment | | | | | | |
| 2120 Plant, Machinery and Equipment | \$8,716 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$8,716 | \$28,700 | \$28,700 | \$60,700 | \$0 | \$0 |

STATUTORY EXPENDITURE

| SOC Item | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|------------------------------------|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 1101 Salaries | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 | \$117,936 |
| 1102 Salary Allowances | \$9,734 | \$9,734 | \$9,734 | \$9,734 | \$9,734 | \$9,734 |
| Total Statutory Expenditure | \$127,670 | \$127,670 | \$127,670 | \$127,670 | \$127,670 | \$127,670 |

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

| Category | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|---------------------------------|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 4 | 4 | 4 | 4 | 4 | 4 |
| TOTAL PROGRAMME STAFFING | 5 | 5 | 5 | 5 | 5 | 5 |

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Continue to advocate with key stakeholders on the importance of SAI Independence and the enacting of a new Legislation for the Office. | The Office of the Director of Audit (ODA) has met with key stakeholders on this initiative and has received the assurance from development Partners in providing support to lobby on the SAI's behalf. |
| Continue to work with Parliament to strengthen the Public Accounts Committee (PAC) and provide technical assistance. | The ODA continues to dialogue with Parliament through the Clerk of Parliament on measures to strengthen the PAC. Since no meetings were held by the PAC during the year, the ODA could not provide technical support. |
| Implement methodologies to operationalize Strategic Plan. | Through the assistance of the IDI, new templates were developed for risk assessments done on audit entities when using the risk-based approach to auditing. Further assistance was given by the World Bank to update audit manuals and streamline audit processes. Communications with key stakeholders have been improved through the development of standardized communication templates embedded in the audit process. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at Improving Programme Performance)

| |
|---|
| Ensure achievement of Strategic Plan activities in the short-term by March 2025. |
| Provide technical support to the Parliament through the Public Accounts Committee once requested by the relevant authority by March 2025. |

| KEY PERFORMANCE INDICATORS | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|---|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of annual reports produced | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of performance audit reports completed | 0 | 3 | 1 | 3 | 3 | 3 |
| Number of policy papers and briefings prepared | 3 | 1 | 8 | 6 | 6 | 6 |
| Number of special audit reports completed | 0 | 7 | 6 | 3 | 3 | 3 |
| Number of Compliance Operational Audits completed | 12 | 12 | 8 | 10 | 10 | 10 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of corrective action taken | 70% | 80% | 75% | 75% | 75% | 75% |
| Percentage of recommendations agreed to by clients | 90% | 90% | 95% | 90% | 90% | 90% |
| Percentage of recommendations implemented | 70% | 80% | 75% | 75% | 80% | 80% |

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

SECTION 2: DIVISION SUMMARY

| DIVISION | 006: AUDIT OPERATIONS | | | | | |
|---|-----------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC Item | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
| OPERATING EXPENDITURE | 1,386,130 | 1,540,760 | 1,535,602 | \$1,748,860 | 1,748,860 | 1,748,860 |
| 1101 Salaries | \$1,206,787 | \$1,357,015 | \$1,341,145 | \$1,543,925 | \$1,543,925 | \$1,543,925 |
| 1102 Salary Allowances | \$31,601 | \$14,354 | \$23,981 | \$14,354 | \$14,354 | \$14,354 |
| 1201 Travelling | \$147,049 | \$169,391 | \$169,391 | \$184,631 | \$184,631 | \$184,631 |
| 1203 Training | \$693 | \$0 | \$1,085 | \$5,950 | \$5,950 | \$5,950 |
| Total Expenditure | \$1,386,130 | \$1,540,760 | \$1,535,602 | \$1,748,860 | \$1,748,860 | \$1,748,860 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 049 Public Accountability & Oversight Services

PROGRAMME OBJECTIVE:

To conduct various audits and special reviews within Central Government Agencies and Statutory Bodies, where specified and to report to Parliament on how Agencies have accounted for resources entrusted to them.

PROGRAMME EXPENDITURE

| SOC Item | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|------------------------------|--------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| OPERATING EXPENDITURE | 1,386,130 | 1,540,760 | 1,535,602 | 1,748,860 | 1,748,860 | 1,748,860 |
| 1101 Salaries | \$1,206,787 | \$1,357,015 | \$1,341,145 | \$1,543,925 | \$1,543,925 | \$1,543,925 |
| 1102 Salary Allowances | \$31,601 | \$14,354 | \$23,981 | \$14,354 | \$14,354 | \$14,354 |
| 1201 Travelling | \$147,049 | \$169,391 | \$169,391 | \$184,631 | \$184,631 | \$184,631 |
| 1203 Training | \$693 | \$0 | \$1,085 | \$5,950 | \$5,950 | \$5,950 |
| Total Expenditure | \$1,386,130 | \$1,540,760 | \$1,535,602 | \$1,748,860 | \$1,748,860 | \$1,748,860 |

PROJECT EXPENDITURE

| SOC Item No. | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|--|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|----------------------------------|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|---------------------------------|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 0 | 0 | 23 | 27 | 27 | 27 |
| Administrative Support | 22 | 23 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 24 | 25 | 25 | 29 | 29 | 29 |

ESTIMATES 2024 - 2025

15: OFFICE OF THE DIRECTOR OF AUDIT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| <p>Complete Agency audits using INTOSAI Standards for SAIs.</p> <p>Improve on working relationship with stakeholders, by increasing the use of audit methodology aimed at increase stakeholder engagement in audit planning and execution. Continue engagements with stakeholders to improve implementation of recommendations made by the SAI.</p> <p>Increase the use of data analytics in conducting real time audits. Increase use of agile audits to provide timely reports to agencies and provide avenues for change in operations conforming to GOSL Legislation, policies, procedures and best practices.</p> | <p>Key Staff were trained in Procurement methodology according to International Standards, as well as International Standards for Supreme Audit Institutions. New templates were introduced to ensure audits complied with ISSAIs.</p> <p>Focus groups, questionnaires and surveys were used in all performance audits to increase the voice of the public in capturing audit evidence. Interviews were conducted with stakeholders to improve engagement. Recommendation action templates were provided to all Clients prior to exit meetings as an opportunity to contribute to recommendation development to increase the rate of implementation.</p> <p>Agile audits were used for compliance audits of Ministries. This means that selected topics in Ministries are audited on a continuous basis to provide more reliable information with follow-ups done within 1 year to ensure implementation of recommendations.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at Improving Programme Performance)

| |
|--|
| Complete audits using INTOSAI Standards for SAIs by March 2025. |
| Reduction in time taken on financial audits by implementing new audit techniques to streamline audit process by March 2025. |
| Provide timely reports to agencies and provide avenues for change in operations conforming to GOSL Legislation, policies, procedures and best practices by March 2025. |

| | Actual 2022/23 | Approved Estimate 2023/24 | Revised Estimates 2023/24 | Budget Estimate 2024/25 | Forward Estimate 2025/26 | Forward Estimate 2026/27 |
|---|-------------------|---------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|
| KEY PERFORMANCE INDICATORS | | | | | | |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Financial, and Operational audits of Central Government conducted | 9 | 8 | 14 | 12 | 12 | 12 |
| Number of Financial Audits of Statutory Bodies conducted | 2 | 1 | 1 | 1 | 1 | 1 |
| Number of Performance audits of Central Government conducted | 2 | 1 | 4 | 1 | 1 | 1 |
| Number of Special Audit Reports conducted | 1 | 0 | 6 | 2 | 2 | 2 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of recommendations implemented/corrective action taken | | 75% | 85% | 75% | 75% | 75% |
| Time taken to complete audit of the annual accounts of the Central Government | | 4 months | 2 months | 4 months | 4 months | 4 months |
| Time taken to complete other Financial, Operational Audits | | 4 months | 3 months | 4 months | 4 months | 4 months |
| Time taken to complete Performance Audits | | 6 months | 6 months | 6 months | 7 months | 7 months |
| Time taken to submit reports for tabling | | 3 months | 3 months | 3 months | 3 months | 3 months |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

15 Audit Department

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|--------------|----------|----------------|--------------|----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY PLANNING & ADMINISTRATIVE SERVICES - AUDIT | | | | | | | |
| | Agency Admin/Corporate Office - Audit | | | | | | |
| | Policy & Planning | | | | | | |
| | Director of Audit | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Total | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Allowances | | | | | | |
| | Entertainment | | | 6,705 | | | 6,705 |
| | Telephone | | | 1,800 | | | 1,800 |
| | Acting | | | 1,229 | | | 1,229 |
| | Total | | | 9,734 | | | 9,734 |
| | Sub-Programme Total | 1 | 1 | 127,670 | 1 | 1 | 127,670 |
| | General Administrative Support Services | | | | | | |
| | Administrative Secretary | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Office Assistant II, I | 1 | 1 | 12,534 | 1 | 1 | 12,534 |
| | Total | 3 | 3 | 81,322 | 3 | 3 | 81,322 |
| Executive Direction & Administration | Allowances | | | | | | |
| | Acting | | | 3,910 | | | 3,910 |
| | Uniform | | | 600 | | | 600 |
| | Meal | | | 50 | | | 100 |
| | Total | | | 4,560 | | | 4,610 |
| | Sub-Programme Total | 3 | 3 | 85,882 | 3 | 3 | 85,932 |
| | Budget & Finance | | | | | | |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Total | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Sub-Programme Total | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Cost Center Total | 5 | 5 | 258,173 | 5 | 5 | 258,223 |
| | Total Salaries | | | 243,879 | | | 243,879 |
| | Total Allowances | | | 14,294 | | | 14,344 |
| | Programme Total | 5 | 5 | 258,173 | 5 | 5 | 258,223 |
| | Division Total | 5 | 5 | 258,173 | 5 | 5 | 258,223 |
| AUDIT OPERATIONS | Audit Operations | | | | | | |
| Public Accountability & | Value for Money Audits | | | | | | |
| | Auditor III, II, I | 3 | 2 | 123,135 | 3 | 3 | 188,814 |
| | Audit Principal | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Audit Assistant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Total | 5 | 4 | 237,446 | 5 | 5 | 303,125 |
| | Sub-Programme Total | 5 | 4 | 237,446 | 5 | 5 | 237,446 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

15 Audit Department

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|--------------|------------------|----------------|--------------|------------------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| AUDIT OPERATIONS Public Accountability & Oversight Services | Planning & Professional Development | | | | | | |
| | Deputy Director of Audit | 1 | 1 | 68,796 | 1 | 1 | 68,796 |
| | Audit Principal | 1 | 1 | 78,013 | 1 | 1 | 78,013 |
| | Audit Clerk III, II, I | 1 | 0 | 0 | 1 | 1 | 27,776 |
| | Auditor III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Total | 4 | 3 | 204,265 | 4 | 4 | 232,041 |
| | Allowances | | | | | | |
| | Entertainment | | | 2,520 | | | 2,520 |
| | Telephone | | | 732 | | | 732 |
| | Total | | | 3,252 | | | 3,252 |
| | Sub-Programme Total | 4 | 3 | 207,517 | 4 | 4 | 235,293 |
| | Financial Compliance Audits | | | | | | |
| | Deputy Director of Audit | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Auditor III, II, I | 6 | 5 | 295,504 | 6 | 6 | 361,183 |
| | Audit Principal | 3 | 3 | 234,037 | 3 | 3 | 234,037 |
| Audit Assistant II, I | 5 | 5 | 198,140 | 5 | 5 | 198,140 | |
| Audit Clerk III, II, I | 5 | 4 | 84,429 | 5 | 5 | 112,205 | |
| Total | 20 | 18 | 915,304 | 20 | 20 | 1,008,759 | |
| Allowances | | | | | | | |
| Acting | | | 6,224 | | | 6,224 | |
| Entertainment | | | 3,780 | | | 3,780 | |
| Telephone | | | 1,098 | | | 1,098 | |
| Total | | | 11,102 | | | 11,102 | |
| Sub-Programme Total | 20 | 18 | 926,406 | 20 | 20 | 1,019,861 | |
| Cost Center Total | 29 | 25 | 1,371,369 | 29 | 29 | 1,492,600 | |
| Total Salaries | | | 1,357,015 | | | 1,543,925 | |
| Total Allowances | | | 14,354 | | | 14,354 | |
| Programme Total | 29 | 25 | 1,371,369 | 29 | 29 | 1,492,600 | |
| Division Total | 29 | 25 | 1,371,369 | 29 | 29 | 1,492,600 | |
| SALARIES TOTAL | | | 1,601,044 | | | 1,787,804 | |
| ALLOWANCES TOTAL | | | 28,648 | | | 28,698 | |
| DEPARTMENT TOTAL | 34 | 30 | 1,629,692 | 34 | 34 | 1,816,502 | |



ESTIMATES 2024/2025

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

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

To ensure effective Public Policy Development and Good Governance.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Prig Code | Programmed | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$9,514,575 | \$18,541,993 | \$19,491,448 | \$20,030,182 | \$16,456,991 | \$16,456,991 |
| | Operating Expenditure | \$9,494,655 | \$17,774,993 | \$18,140,014 | \$17,926,707 | \$16,456,991 | \$16,456,991 |
| | Capital Expenditure | \$19,920 | \$767,000 | \$1,351,434 | \$2,103,475 | \$0 | \$0 |
| 018 | DISASTER VULNERABILITY RESILIENCE & RECOVERY | \$1,028,238 | \$963,758 | \$1,000,275 | \$998,859 | \$998,859 | \$998,859 |
| | Operating Expenditure | \$1,028,238 | \$963,758 | \$983,775 | \$998,859 | \$998,859 | \$998,859 |
| | Capital Expenditure | \$0 | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| 049 | PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES | \$487,286 | \$478,614 | \$480,614 | \$621,442 | \$613,258 | \$613,258 |
| | Operating Expenditure | \$487,286 | \$478,614 | \$480,614 | \$621,442 | \$613,258 | \$613,258 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 122 | GOVERNMENT PRINTING SERVICES | \$1,993,423 | \$3,193,335 | \$2,523,401 | \$2,481,317 | \$1,802,092 | \$1,802,092 |
| | Operating Expenditure | \$1,693,423 | \$2,256,535 | \$2,256,535 | \$1,802,092 | \$1,802,092 | \$1,802,092 |
| | Capital Expenditure | \$300,000 | \$936,800 | \$266,866 | \$679,225 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$13,023,522 | \$23,177,700 | \$23,495,738 | \$24,131,800 | \$19,871,200 | \$19,871,200 |
| Ministry/Agency Budget Ceiling - Recurrent | | \$12,703,602 | \$21,473,900 | \$21,860,938 | \$21,349,100 | \$19,871,200 | \$19,871,200 |
| Ministry/Agency Budget Ceiling - Capital | | \$319,920 | \$1,703,800 | \$1,634,800 | \$2,782,700 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 14 | 12 | 14 | 15 | 15 | 15 |
| Technical/Front Line Services | 30 | 39 | 35 | 36 | 36 | 36 |
| Administrative Support | 21 | 14 | 18 | 18 | 18 | 18 |
| TOTAL AGENCY STAFFING | 65 | 65 | 67 | 69 | 69 | 69 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|---------------------------------------|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$4,080,522 | \$4,790,454 | \$4,790,454 | \$4,632,754 | \$4,166,451 | \$4,166,451 |
| 1102 | Salary Allowances | \$259,227 | \$215,835 | \$215,835 | \$256,936 | \$240,819 | \$240,819 |
| 1103 | Wages | \$350,913 | \$370,767 | \$370,767 | \$394,525 | \$397,906 | \$397,906 |
| 1104 | Wage Allowances | \$4,090 | \$13,200 | \$13,200 | \$13,200 | \$12,689 | \$12,689 |
| 1201 | Travelling | \$1,172,261 | \$1,925,591 | \$1,791,591 | \$1,857,215 | \$1,809,815 | \$1,809,815 |
| 1202 | Hosting and Entertainment | \$783,253 | \$500,000 | \$804,000 | \$500,000 | \$500,000 | \$500,000 |
| 1203 | Training | \$746,001 | \$0 | \$384,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$689,519 | \$483,730 | \$623,330 | \$603,729 | \$602,979 | \$602,979 |
| 1205 | Postal and communication | \$235,578 | \$256,296 | \$257,342 | \$219,972 | \$218,472 | \$218,472 |
| 1206 | Electricity and water | \$198,188 | \$228,151 | \$240,151 | \$193,293 | \$191,361 | \$191,361 |
| 1207 | Rental and Hire | \$510,679 | \$582,592 | \$458,992 | \$379,000 | \$378,000 | \$378,000 |
| 1208 | Operation and Maintenance | \$448,851 | \$747,715 | \$940,715 | \$535,249 | \$527,128 | \$527,128 |
| 1209 | Consulting Services and Commissions | \$1,075,621 | \$2,629,508 | \$2,327,075 | \$3,387,753 | \$3,250,106 | \$3,250,106 |
| 1210 | Advertising | \$175,831 | \$182,651 | \$182,651 | \$249,100 | \$249,100 | \$249,100 |
| 1211 | Compensation | \$390 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$582 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$1,574,996 | \$7,102,372 | \$7,127,372 | \$7,102,372 | \$7,102,372 | \$7,102,372 |
| 1601 | Public Assistance | \$197,497 | \$900,000 | \$900,000 | \$800,000 | \$0 | \$0 |
| 1702 | Insurance | \$118,317 | \$95,038 | \$128,463 | \$115,210 | \$115,210 | \$115,210 |
| 1703 | Miscellaneous | \$81,286 | \$450,000 | \$305,000 | \$108,792 | \$108,792 | \$108,792 |
| Total Operating Expenditure | | \$12,703,602 | \$21,473,900 | \$21,860,938 | \$21,349,100 | \$19,871,200 | \$19,871,200 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

Capital Expenditure

| SOC Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 2101 Buildings and Infrastructures | \$0 | \$735,500 | \$435,910 | \$1,053,600 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$319,920 | \$268,300 | \$498,890 | \$929,100 | \$0 | \$0 |
| 2350 Capital Grants | \$0 | \$700,000 | \$700,000 | \$800,000 | \$0 | \$0 |
| Total Capital Expenditure | \$319,920 | \$1,703,800 | \$1,634,800 | \$2,782,700 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | \$13,023,522 | \$23,177,700 | \$23,495,738 | \$24,131,800 | \$19,871,200 | \$19,871,200 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Goslar - Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Goslar - Bonds | \$1,911,111 | \$2,183,831 | \$1,904,241 | \$1,431,500 | \$0 | \$0 |
| External - Grants | \$197,497 | \$1,627,169 | \$1,627,169 | \$2,100,000 | \$0 | \$0 |
| External - Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$2,108,608 | \$3,811,000 | \$3,531,410 | \$3,531,500 | \$0 | \$0 |

SECTION 2: DIVISION SUMMARY

DIVISION: 007: CABINET OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|----------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$454,070 | \$554,102 | \$554,102 | \$554,102 | \$554,102 | \$554,102 |
| 1102 | Salary Allowances | \$48,524 | \$49,962 | \$49,962 | \$49,962 | \$49,962 | \$49,962 |
| 1201 | Travelling | \$944,781 | \$1,657,241 | \$1,523,241 | \$1,666,049 | \$1,666,049 | \$1,666,049 |
| 1202 | Hosting and Entertainment | \$782,690 | \$500,000 | \$804,000 | \$500,000 | \$500,000 | \$500,000 |
| 1204 | Stationery, Supplies & Materials | \$42,925 | \$15,000 | \$65,000 | \$15,000 | \$15,000 | \$15,000 |
| 1205 | Postal and communication | \$0 | \$15,000 | \$13,008 | \$15,000 | \$15,000 | \$15,000 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$32,728 | \$32,728 | \$32,728 |
| 1703 | Miscellaneous | \$81,286 | \$50,000 | \$130,000 | \$54,174 | \$54,174 | \$54,174 |
| Total Division Expenditure | | \$2,354,276 | \$2,841,305 | \$3,139,313 | \$2,887,015 | \$2,887,015 | \$2,887,015 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide policy advice on cabinet matters and to disseminate cabinet decisions in a timely manner. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$454,070 | \$554,102 | \$554,102 | \$554,102 | \$554,102 | \$554,102 |
| 1102 | Salary Allowances | \$48,524 | \$49,962 | \$49,962 | \$49,962 | \$49,962 | \$49,962 |
| 1201 | Travelling | \$944,781 | \$1,657,241 | \$1,523,241 | \$1,666,049 | \$1,666,049 | \$1,666,049 |
| 1202 | Hosting and Entertainment | \$782,690 | \$500,000 | \$804,000 | \$500,000 | \$500,000 | \$500,000 |
| 1204 | Stationery, Supplies & Materials | \$42,925 | \$15,000 | \$65,000 | \$15,000 | \$15,000 | \$15,000 |
| 1205 | Postal and communication | \$0 | \$15,000 | \$13,008 | \$15,000 | \$15,000 | \$15,000 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$32,728 | \$32,728 | \$32,728 |
| 1703 | Miscellaneous | \$81,286 | \$50,000 | \$130,000 | \$54,174 | \$54,174 | \$54,174 |
| Total Programmed Operating Expenditure | | \$2,354,276 | \$2,841,305 | \$3,139,313 | \$2,887,015 | \$2,887,015 | \$2,887,015 |

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

| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 2 | 2 | 2 | 1 | 1 | 1 |
| Administrative Support | 1 | 1 | 1 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Manage the affairs of Cabinet and distribution of Cabinet decisions throughout 2023-2024. | 100% completed. |
| Provide policy direction and promote good governance in the Public Service throughout 2023-2024. | Policy direction was provided and good governance was successfully promoted within the Public Service for 2023/2024. |
| Manage ceremonial affairs throughout 2023-2024. | 80% completed. |
| Create and manage a database for the depository of Cabinet Records throughout 2023-2024. | This initiative is still pending. Schedule to commence in 2024/2025. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programmed performance)

Create and manage a database for the depository of Cabinet Records throughout 2024-2025.

Manage ceremonial affairs throughout 2024-2025

Provide policy direction and promote good governance in the Public Service.

Manage the affairs of Cabinet and distribution of Cabinet decisions.

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

| | | | | | | |
|---|-----|-----|-----|-----|-----|-----|
| No of PS committee meetings held | 4 | 4 | 6 | 6 | 6 | 6 |
| No. of cabinet decision memos distributed | 500 | 450 | 500 | 450 | 450 | 450 |
| No. of workshops conducted on good governance | 5 | 1 | 5 | 1 | 1 | 1 |
| No. of ceremonies organized | 12 | 6 | 6 | 6 | 6 | 6 |
| No. of policy documents assessed | 15 | 20 | 15 | 19 | 19 | 19 |

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

| | | | | | | |
|---|------|-----|------|------|------|------|
| % of PS committee decisions successfully implemented | 80% | 75% | 80% | 75% | 75% | 75% |
| % of Cabinet memos distributed within three working days after cabinet decision | 95% | 90% | 95% | 100% | 100% | 100% |
| % of ceremonies managed within budget and on schedule | 90% | 90% | 90% | 90% | 90% | 90% |
| % of policy documents assessed obtaining cabinet approval | 100% | 80% | 100% | 80% | 80% | 80% |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION: 008: NATIONAL EMERGENCY MANAGEMENT OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|----------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$316,862 | \$422,662 | \$422,662 | \$422,662 | \$422,663 | \$422,663 |
| 1102 | Salary Allowances | \$32,376 | \$21,410 | \$18,858 | \$21,410 | \$21,410 | \$21,410 |
| 1103 | Wages | \$59,805 | \$85,075 | \$85,075 | \$85,075 | \$88,134 | \$88,134 |
| 1104 | Wage Allowances | \$3,000 | \$2,495 | \$2,495 | \$2,495 | \$2,495 | \$2,495 |
| 1201 | Travelling | \$41,336 | \$46,920 | \$44,718 | \$46,920 | \$46,920 | \$46,920 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$179,545 | \$50,000 | \$50,000 | \$70,000 | \$70,000 | \$70,000 |
| 1205 | Postal and communication | \$50,211 | \$45,171 | \$48,209 | \$39,268 | \$39,268 | \$39,268 |
| 1206 | Electricity and water | \$65,977 | \$85,547 | \$85,547 | \$79,759 | \$79,759 | \$79,759 |
| 1207 | Rental and Hire | \$9,315 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1208 | Operation and Maintenance | \$207,566 | \$166,944 | \$166,944 | \$183,060 | \$180,000 | \$180,000 |
| 1301 | Interest Payments | \$582 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$61,663 | \$27,534 | \$49,267 | \$38,210 | \$38,210 | \$38,210 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$1,028,238 | \$963,758 | \$1,000,275 | \$998,859 | \$998,859 | \$998,859 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 018: DISASTER VULNERABILITY RESILIENCE & RECOVERY

PROGRAMME OBJECTIVE: To prepare for and respond to natural disasters through raising community awareness, developing mitigation strategies, whilst also efficiently and effectively mobilizing resources & emergency personnel to protect and save lives and property, and to restore essential services.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|----------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$1,028,238 | \$963,758 | \$983,775 | \$998,859 | \$998,859 | \$998,859 |
| 1101 | Salaries | \$316,862 | \$422,662 | \$422,662 | \$422,662 | \$422,663 | \$422,663 |
| 1102 | Salary Allowances | \$32,376 | \$21,410 | \$18,858 | \$21,410 | \$21,410 | \$21,410 |
| 1103 | Wages | \$59,805 | \$85,075 | \$85,075 | \$85,075 | \$88,134 | \$88,134 |
| 1104 | Wage Allowances | \$3,000 | \$2,495 | \$2,495 | \$2,495 | \$2,495 | \$2,495 |
| 1201 | Travelling | \$41,336 | \$46,920 | \$44,718 | \$46,920 | \$46,920 | \$46,920 |
| 1204 | Stationery, Supplies & Materials | \$179,545 | \$50,000 | \$50,000 | \$70,000 | \$70,000 | \$70,000 |
| 1205 | Postal and communication | \$50,211 | \$45,171 | \$48,209 | \$39,268 | \$39,268 | \$39,268 |
| 1206 | Electricity and water | \$65,977 | \$85,547 | \$85,547 | \$79,759 | \$79,759 | \$79,759 |
| 1207 | Rental and Hire | \$9,315 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1208 | Operation and Maintenance | \$207,566 | \$166,944 | \$166,944 | \$183,060 | \$180,000 | \$180,000 |
| 1301 | Interest Payments | \$582 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$61,663 | \$27,534 | \$49,267 | \$38,210 | \$38,210 | \$38,210 |
| Capital Expenditure | | \$0 | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$1,028,238 | \$963,758 | \$1,000,275 | \$998,859 | \$998,859 | \$998,859 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------------|--------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME COMMUNICATIONS EQUIPMENT | | \$0 | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$16,500 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$16,500 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 1 | 2 | 1 | 2 | 2 | 2 |
| Administrative Support | 2 | 1 | 2 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| To expand Early Warning Systems in Saint Lucia to be in line with the Sendai Framework Target G | Activity is 50% completed. |
| To work with the District Disaster Committees in order to conduct Vulnerability and Capacity Assessments and develop community profiles for at least four (4) communities per year in their district. | Activity could not take place. This activity requires community engagement. Also there was a void of staff to lead the process. |
| To schedule one (1) consultation per quarter for a three-year period in order to review various legislation and policies in order to fulfill the Comprehensive Disaster Management model legislation. | Consultation is ongoing for review of some legislations such as the Disaster Management Act. The Organization is also 95% nearing completion of the development of Disaster Information Management System. |
| To work with relevant Agencies to develop a schedule/time frame for Disaster Risk Reduction (DRR) activities under their purview contained in the 5-year Country Work Programme (CWP) by November of 2024 | Activity could not take place due to human resource constraint. This activity requires community engagement. Also there was a void of staff to lead the monitoring process. |
| To engage a consultant to carry out a feasibility study of the current Early Warning Systems and make recommendations aimed at making the systems CAP compliant by May of 2023. | Activity could not take place due to human resource constraint. This activity requires community engagement. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To expand Early Warning Systems in Saint Lucia to be in line with the Sendai Framework Target G.

To work with the District Disaster Committees in order to conduct Vulnerability and Capacity Assessments and develop community profiles for at least four (4) communities per year in their district.

To schedule one (1) consultation per quarter for a three-year period in order to review various legislation and policies in order to fulfill the Comprehensive Disaster Management model legislation.

To work with relevant Agencies to develop a schedule/timeframe for Disaster Risk Reduction (DRR) activities under their purview contained in the 5-year Country Work Programme (CWP) by November of 2024.

To engage a consultant to carry out a feasibility study of the current Early Warning Systems and make recommendations aimed at making the systems CAP compliant by May of 2024.

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of persons trained in Radio Communication | 35 | 20 | 35 | 25 | 50 | 100 |
| Number of Vulnerability and Capacity Assessments completed | 1 | 2 | 6 | 0 | 3 | 5 |
| Number of community flood early warning systems functioning. | 4 | 4 | 4 | 4 | 5 | 7 |
| Number of plans and policies relevant to Disaster Risk Management (DRM) reviewed. | 14 | 12 | 12 | 2 | 6 | 6 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of households impacted by flood events assisted | 50% | 50% | 80% | 25% | 50% | 50% |
| Frequency of use of VHF radios by District Disaster Communities | 0% | 60% | 45% | 40% | 60% | 60% |
| Percentage of District Disaster Committees that initiate and implementation DRR activities | 50% | 55% | 50% | 45% | 55% | 65% |
| Percentage of National Emergency Operations Centre submitting situation reports and taking appropriate decision within a reasonable time. | 50% | 40% | 50% | 40% | 40% | 40% |
| Percentage of communities and households affected receiving assistance | 70% | 80% | 70% | 80% | 80% | 80% |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION: 009: PARASTATAL MONITORING

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|----------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$440,157 | \$428,920 | \$428,920 | \$532,114 | \$532,114 | \$532,114 |
| 1102 | Salary Allowances | \$13,005 | \$10,206 | \$10,206 | \$39,084 | \$39,084 | \$39,084 |
| 1103 | Wages | \$2,931 | \$7,673 | \$7,673 | \$7,673 | \$0 | \$0 |
| 1104 | Wage Allowances | \$0 | \$511 | \$511 | \$511 | \$0 | \$0 |
| 1201 | Travelling | \$16,090 | \$16,428 | \$16,428 | \$25,236 | \$25,236 | \$25,236 |
| 1204 | Stationery, Supplies & Materials | \$2,351 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 1205 | Postal and communication | \$1,118 | \$3,372 | \$3,372 | \$4,862 | \$4,862 | \$4,862 |
| 1206 | Electricity and water | \$11,243 | \$8,004 | \$11,004 | \$8,462 | \$8,462 | \$8,462 |
| 1208 | Operation and Maintenance | \$391 | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| Total Division Expenditure | | \$487,286 | \$478,614 | \$480,614 | \$621,442 | \$613,258 | \$613,258 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 049 PUBLIC ACCOUNTABILITY & OVERSIGHT SERVICES

PROGRAMME OBJECTIVE:

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|----------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$440,157 | \$428,920 | \$428,920 | \$532,114 | \$532,114 | \$532,114 |
| 1102 | Salary Allowances | \$13,005 | \$10,206 | \$10,206 | \$39,084 | \$39,084 | \$39,084 |
| 1103 | Wages | \$2,931 | \$7,673 | \$7,673 | \$7,673 | \$0 | \$0 |
| 1104 | Wage Allowances | \$0 | \$511 | \$511 | \$511 | \$0 | \$0 |
| 1201 | Travelling | \$16,090 | \$16,428 | \$16,428 | \$25,236 | \$25,236 | \$25,236 |
| 1204 | Stationery, Supplies & Materials | \$2,351 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| 1205 | Postal and communication | \$1,118 | \$3,372 | \$3,372 | \$4,862 | \$4,862 | \$4,862 |
| 1206 | Electricity and water | \$11,243 | \$8,004 | \$11,004 | \$8,462 | \$8,462 | \$8,462 |
| 1208 | Operation and Maintenance | \$391 | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| Total Programme Expenditure | | \$487,286 | \$478,614 | \$480,614 | \$621,442 | \$613,258 | \$613,258 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 3 | 3 | 4 | 4 | 4 | 4 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 5 | 5 | 6 | 6 | 6 | 6 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|-------------------------------|
| Create the appropriate environment for monitoring parastatal entities by reviewing policies, procedures and structures that will also ensure that they align their operations to conform to the policy thrust of the central government. | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Create the appropriate environment for monitoring parastatal entities by reviewing policies, procedures and structures that will also ensure that they align their operations to conform to the policy thrust of the central government.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of organization converted in PIMS database | | | | 25 | 25 | 25 |
| No. of draft pieces of legislation prepared | | | | 1 | 1 | 1 |
| No. of performance guidelines developed | | | | 2 | 2 | 2 |
| No. of training workshops prepared | | | | 10 | 12 | 15 |
| No. of recommendations submitted to Cabinet on legal matters including compliance by Parastatals. | | | | 8 | 10 | 11 |

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

| | | | | | | |
|--|-----|-----|--|---|---|---|
| Percentage of parastatal entities which provided information to the agency. | 80% | 50% | | - | - | - |
| Percentage of draft up-to-date legislation completed/reviewed | 0% | 0% | | - | - | - |
| Percentage of technical staff who are fully aware of the technical guidelines | 80% | 50% | | - | - | - |
| Percentage of stakeholders aware of the work of the parastatal monitoring agency. | 50% | 70% | | - | - | - |
| Percentage of parastatal institutions that have reported to Parliament on their operations | 50% | 50% | | - | - | - |

SECTION 2: DIVISION SUMMARY

DIVISION: 081: NATIONAL PRINTING CORPORATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| | | \$1,693,423 | \$2,256,535 | \$2,256,535 | \$1,802,092 | \$1,802,092 | \$1,802,092 |
| 1101 | Salaries | \$896,969 | \$1,036,669 | \$1,036,669 | \$1,053,013 | \$1,053,014 | \$1,053,014 |
| 1102 | Salary Allowances | \$26,336 | \$4,878 | \$4,878 | \$4,878 | \$4,879 | \$4,879 |
| 1103 | Wages | \$30,448 | \$28,621 | \$28,621 | \$40,896 | \$44,955 | \$44,955 |
| 1104 | Wage Allowances | \$0 | \$2,342 | \$2,342 | \$2,342 | \$2,342 | \$2,342 |
| 1201 | Travelling | \$42 | \$2,202 | \$2,202 | \$2,202 | \$2,202 | \$2,202 |
| 1204 | Stationery, Supplies & Materials | \$239,963 | \$253,400 | \$243,000 | \$253,400 | \$253,400 | \$253,400 |
| 1205 | Postal and communication | \$2,804 | \$12,000 | \$12,000 | \$11,000 | \$11,000 | \$11,000 |
| 1206 | Electricity and water | \$35,036 | \$54,300 | \$54,300 | \$54,300 | \$54,300 | \$54,300 |
| 1207 | Rental and Hire | \$359,868 | \$554,592 | \$430,992 | \$290,000 | \$290,000 | \$290,000 |
| 1208 | Operation and Maintenance | \$97,153 | \$301,531 | \$435,531 | \$84,061 | \$80,000 | \$80,000 |
| 1209 | Consulting Services and Commissions | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1702 | Insurance | \$4,804 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| CAPITAL EXPENDITURE | | \$300,000 | \$936,800 | \$266,866 | \$679,225 | \$0 | \$0 |
| 02110 | Building and Infrastructure | \$0 | \$735,500 | \$30,266 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$300,000 | \$201,300 | \$236,600 | \$679,225 | \$0 | \$0 |
| Total Division Expenditure | | \$1,993,423 | \$3,193,335 | \$2,523,401 | \$2,481,317 | \$1,802,092 | \$1,802,092 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 122: GOVERNMENT PRINTING SERVICES
PROGRAMME OBJECTIVE: To provide publishing, printing and binding services to the entire Public Service.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | \$1,693,423 | \$2,256,535 | \$2,256,535 | \$1,802,092 | \$1,802,092 | \$1,802,092 |
| 1101 | Salaries | \$896,969 | \$1,036,669 | \$1,036,669 | \$1,053,013 | \$1,053,014 | \$1,053,014 |
| 1102 | Salary Allowances | \$26,336 | \$4,878 | \$4,878 | \$4,878 | \$4,879 | \$4,879 |
| 1103 | Wages | \$30,448 | \$28,621 | \$28,621 | \$40,896 | \$44,955 | \$44,955 |
| 1104 | Wage Allowances | \$0 | \$2,342 | \$2,342 | \$2,342 | \$2,342 | \$2,342 |
| 1201 | Travelling | \$42 | \$2,202 | \$2,202 | \$2,202 | \$2,202 | \$2,202 |
| 1204 | Stationery, Supplies & Materials | \$239,963 | \$253,400 | \$243,000 | \$253,400 | \$253,400 | \$253,400 |
| 1205 | Postal and communication | \$2,804 | \$12,000 | \$12,000 | \$11,000 | \$11,000 | \$11,000 |
| 1206 | Electricity and water | \$35,036 | \$54,300 | \$54,300 | \$54,300 | \$54,300 | \$54,300 |
| 1207 | Rental and Hire | \$359,868 | \$554,592 | \$430,992 | \$290,000 | \$290,000 | \$290,000 |
| 1208 | Operation and Maintenance | \$97,153 | \$301,531 | \$435,531 | \$84,061 | \$80,000 | \$80,000 |
| 1209 | Consulting Services and Commissions | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1702 | Insurance | \$4,804 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Total Capital Expenditure | | \$300,000 | \$936,800 | \$266,866 | \$679,225 | \$0 | \$0 |
| 02110 | Building and Infrastructure | \$0 | \$735,500 | \$30,266 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$300,000 | \$201,300 | \$236,600 | \$679,225 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,993,423 | \$3,193,335 | \$2,523,401 | \$2,481,317 | \$1,802,092 | \$1,802,092 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0433 Rehabilitation of Building- NPC | | \$0 | \$735,500 | \$274,797 | \$0 | \$0 | \$0 |
| 01208 | Operation and Maintenance | \$0 | \$244,531 | \$244,531 | \$0 | \$0 | \$0 |
| 02110 | Building and Infrastructure | \$0 | \$735,500 | \$30,266 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$244,531 | \$244,531 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$735,500 | \$30,266 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$980,031 | \$274,797 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME PURCHASE OF VEHICLES FOR NPC | | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PME BLACK AND COLOUR PRESS PRINTERS WITH UPS | | \$0 | \$201,300 | \$216,600 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$201,300 | \$216,600 | \$0 | \$0 | \$0 |
| PME REPLACEMENT COLOUR PRESS PRINTING MACHINE | | \$0 | \$0 | \$0 | \$679,225 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$679,225 | \$0 | \$0 |
| Total Capital Expenditure | | \$300,000 | \$201,300 | \$216,600 | \$679,225 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 20 | 22 | 22 | 22 | 22 | 22 |
| Administrative Support | 4 | 2 | 2 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 25 | 25 | 25 | 26 | 26 | 26 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| The provision of printing and binding services to all government ministries and departments in a timely manner. | Due to some technical difficulties and office accommodation issues, binding and printing services were delayed in some instances. |
| Manage the compilation, printing and binding of the draft estimates and the final estimates of expenditure on a yearly basis. | The tasks of printing and binding of the estimates of revenue and expenditure (draft and approved estimates) were completed successfully in a timely manner |
| Manage the sale of all official government documents (e.g.. passport, firearms forms, etc.). | The accounts department was successful in managing the sale of all official documents |
| Compilation, printing and binding of the laws on a weekly basis to be bonded at the ending of the year. | All laws were printed for the year however compilation is a challenge due to some technical difficulties |
| Ensure the timely publication of the gazette on a weekly basis to be distributed every Monday. | The official gazette was published on time and was distributed every Monday as scheduled |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| The provision of printing and binding services to all government ministries and departments in a timely manner. |
| Manage the sale of all official government documents (e.g.. passport, firearms forms, etc.). |
| Manage the compilation, printing and binding of the estimates of revenue and expenditure (draft and approved estimates) on a yearly basis |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Total number of publications printed monthly | 100 | 200 | 100 | 120 | 120 | 120 |
| No. of gazettes printed monthly | 350 | 1360 | 350 | 1360 | 1360 | 1360 |
| No. of printed and bound materials completed for ministries/departments on a monthly basis | 200 | 200 | 200 | 200 | 200 | 200 |
| No. of estimates of expenditure printed annually | 275 | 275 | 275 | 275 | 275 | 275 |
| No. of forms (passports/firearms/other) sold on a monthly basis | 300 | 320 | 300 | 320 | 320 | 320 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of publications printed monthly | 90% | 80% | 80% | 80% | 80% | 80% |
| Percentage of units sold per month | 75% | 75% | 75% | 75% | 75% | 75% |
| Percentage reduction in the production costs | 80% | 80% | 80% | 80% | 80% | 80% |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

DIVISION: 084: POLICY PLANNING & ADMINISTRATIVE SERVICES - PM OFFICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|---------------------------------------|-----------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| 1101 | Salaries | \$1,708,516 | \$2,039,408 | \$2,000,915 | \$1,608,198 | \$1,141,893 | \$1,141,893 |
| 1102 | Salary Allowances | \$77,696 | \$56,773 | \$56,773 | \$58,790 | \$42,672 | \$42,672 |
| 1103 | Wages | \$257,729 | \$249,398 | \$249,398 | \$260,881 | \$264,817 | \$264,817 |
| 1104 | Wage Allowances | \$1,090 | \$7,852 | \$7,852 | \$7,852 | \$7,852 | \$7,852 |
| 1201 | Travelling | \$140,780 | \$169,344 | \$169,344 | \$74,544 | \$27,144 | \$27,144 |
| 1202 | Hosting and Entertainment | \$563 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$746,001 | \$0 | \$384,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$223,985 | \$161,330 | \$261,330 | \$261,329 | \$260,579 | \$260,579 |
| 1205 | Postal and communication | \$181,445 | \$180,753 | \$180,753 | \$149,842 | \$148,342 | \$148,342 |
| 1206 | Electricity and water | \$85,932 | \$80,300 | \$89,300 | \$50,772 | \$48,840 | \$48,840 |
| 1207 | Rental and Hire | \$141,496 | \$18,000 | \$18,000 | \$79,000 | \$78,000 | \$78,000 |
| 1208 | Operation and Maintenance | \$143,741 | \$278,240 | \$338,240 | \$234,400 | \$233,400 | \$233,400 |
| 1209 | Consulting Services and Commissions | \$1,075,621 | \$2,301,339 | \$2,070,639 | \$2,501,310 | \$2,383,663 | \$2,383,663 |
| 1210 | Advertising | \$175,831 | \$182,651 | \$182,651 | \$249,100 | \$249,100 | \$249,100 |
| 1211 | Compensation | \$390 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$1,574,996 | \$7,102,372 | \$7,127,372 | \$7,102,372 | \$7,102,372 | \$7,102,372 |
| 1601 | Public Assistance | \$197,497 | \$900,000 | \$900,000 | \$800,000 | \$0 | \$0 |
| 1702 | Insurance | \$51,850 | \$62,504 | \$74,196 | \$72,000 | \$72,000 | \$72,000 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$405,644 | \$1,053,600 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$19,920 | \$67,000 | \$245,790 | \$249,875 | \$0 | \$0 |
| 2350 | Capital Grants | \$0 | \$700,000 | \$700,000 | \$800,000 | \$0 | \$0 |
| Total Division Expenditure | | \$6,805,079 | \$14,957,264 | \$15,612,197 | \$15,668,483 | \$12,115,292 | \$12,115,292 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | Timely dissemination of information and provision of administrative support through financial and human resource management and office administration. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------------|---------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$6,785,159 | \$14,190,264 | \$14,260,763 | \$13,565,008 | \$12,115,292 | \$12,115,292 |
| 1101 | Salaries | \$1,708,516 | \$2,039,408 | \$2,000,915 | \$1,608,198 | \$1,141,893 | \$1,141,893 |
| 1102 | Salary Allowances | \$77,696 | \$56,773 | \$56,773 | \$58,790 | \$42,672 | \$42,672 |
| 1103 | Wages | \$257,729 | \$249,398 | \$249,398 | \$260,881 | \$264,817 | \$264,817 |
| 1104 | Wage Allowances | \$1,090 | \$7,852 | \$7,852 | \$7,852 | \$7,852 | \$7,852 |
| 1201 | Travelling | \$140,780 | \$169,344 | \$169,344 | \$74,544 | \$27,144 | \$27,144 |
| 1202 | Hosting and Entertainment | \$563 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$746,001 | \$0 | \$384,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$223,985 | \$161,330 | \$261,330 | \$261,329 | \$260,579 | \$260,579 |
| 1205 | Postal and communication | \$181,445 | \$180,753 | \$180,753 | \$149,842 | \$148,342 | \$148,342 |
| 1206 | Electricity and water | \$85,932 | \$80,300 | \$89,300 | \$50,772 | \$48,840 | \$48,840 |
| 1207 | Rental and Hire | \$141,496 | \$18,000 | \$18,000 | \$79,000 | \$78,000 | \$78,000 |
| 1208 | Operation and Maintenance | \$143,741 | \$278,240 | \$338,240 | \$234,400 | \$233,400 | \$233,400 |
| 1209 | Consulting Services and Commissions | \$1,075,621 | \$2,301,339 | \$2,070,639 | \$2,501,310 | \$2,383,663 | \$2,383,663 |
| 1210 | Advertising | \$175,831 | \$182,651 | \$182,651 | \$249,100 | \$249,100 | \$249,100 |
| 1211 | Compensation | \$390 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$1,574,996 | \$7,102,372 | \$7,127,372 | \$7,102,372 | \$7,102,372 | \$7,102,372 |
| 1601 | Public Assistance | \$197,497 | \$900,000 | \$900,000 | \$800,000 | \$0 | \$0 |
| 1702 | Insurance | \$51,850 | \$62,504 | \$74,196 | \$72,000 | \$72,000 | \$72,000 |
| 1703 | Miscellaneous | \$0 | \$400,000 | \$150,000 | \$54,618 | \$54,618 | \$54,618 |
| Total Capital Expenditure | | \$19,920 | \$767,000 | \$1,351,434 | \$2,103,475 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$405,644 | \$1,053,600 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$19,920 | \$67,000 | \$245,790 | \$249,875 | \$0 | \$0 |
| 2350 | Capital Grants | \$0 | \$700,000 | \$700,000 | \$800,000 | \$0 | \$0 |
| Total Programmed Expenditure | | \$6,805,079 | \$14,957,264 | \$15,612,197 | \$15,668,483 | \$12,115,292 | \$12,115,292 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0258 | Performance Management & Delivery Unit | \$1,007,652 | \$1,203,800 | \$1,203,800 | \$357,900 | \$0 | \$0 |
| 1101 | Salaries | \$737,649 | \$880,670 | \$880,670 | \$294,718 | \$0 | \$0 |
| 1102 | Salary Allowances | \$36,350 | \$18,000 | \$18,000 | \$6,000 | \$0 | \$0 |
| 1103 | Wages | \$12,446 | \$12,272 | \$12,272 | \$3,600 | \$0 | \$0 |
| 1201 | Travelling | \$110,537 | \$142,200 | \$142,200 | \$47,400 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$24,890 | \$5,000 | \$10,000 | \$750 | \$0 | \$0 |
| 1205 | Postal and communication | \$18,714 | \$60,000 | \$55,000 | \$1,500 | \$0 | \$0 |
| 1206 | Electricity and water | \$33,727 | \$30,800 | \$39,800 | \$1,932 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$23,490 | \$44,858 | \$35,858 | \$1,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$9,849 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 |
| 0491 | George FL Charles Monument | \$0 | \$0 | \$405,644 | \$1,053,600 | \$0 | \$0 |
| 2110 | Building and Infrastructure | \$0 | \$0 | \$405,644 | \$1,053,600 | \$0 | \$0 |
| 0494 | Establishment of Innovation Hub (Obtronics) | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 0002 | National Apprenticeship Programme (NAP) | \$903,458 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$746,001 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$9,877 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and water | \$3,034 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$141,446 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$3,100 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0370 | Distress Fund | \$197,497 | \$1,600,000 | \$1,600,000 | \$1,600,000 | \$0 | \$0 |
| 1601 | Public Assistance | \$197,497 | \$900,000 | \$900,000 | \$800,000 | \$0 | \$0 |
| 2350 | Capital Grants | \$0 | \$700,000 | \$700,000 | \$800,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$2,098,758 | \$2,093,800 | \$2,093,800 | \$1,457,900 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$9,849 | \$710,000 | \$1,115,644 | \$2,053,600 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$2,108,607 | \$2,803,800 | \$3,209,444 | \$3,511,500 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME Purchase of Laptops for Executive Staff | | \$10,071 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$10,071 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PME Communications Equipment- Teleprompter | | \$0 | \$57,000 | \$57,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$57,000 | \$57,000 | \$0 | \$0 | \$0 |
| PME Replacement Vehicle for Administrative Section | | \$0 | \$0 | \$178,790 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$178,790 | \$0 | \$0 | \$0 |
| PME Communications Equipment- XXXXX | | \$0 | \$0 | \$0 | \$49,875 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$49,875 | \$0 | \$0 |
| Total Capital Expenditure | | \$10,071 | \$57,000 | \$235,790 | \$49,875 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 5 | 3 | 4 | 5 | 5 | 5 |
| Technical/Front Line Services | 3 | 9 | 5 | 5 | 5 | 5 |
| Administrative Support | 11 | 7 | 10 | 10 | 10 | 10 |
| TOTAL PROGRAMME STAFFING | 19 | 19 | 19 | 20 | 20 | 20 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Improve the timeliness of the dissemination of information on the affairs of Office of the Prime Minister to the populace and to embrace all forms of media in dissemination of information. | This initiative has been very successful throughout 2023-2024 |
| Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit by March 2024. | This initiative is still ongoing |
| To assist Cabinet Secretariat with the dissemination of cabinet memos as well as assist in managing of ceremonial affairs. | 100% complete |
| To improve the quality and effectiveness of service delivery by the Office of the Prime Minister and satellite agencies. | Ongoing throughout 2023-2024 |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| | |
|--|--|
| To assist Cabinet Secretariat with the dissemination of cabinet memos as well as assist in managing of ceremonial affairs throughout 2024 -2025. | |
| Improve the timeliness of the dissemination of information on the affairs of Office of the Prime Minister to the populace and to embrace all forms of media in dissemination of information. | |
| To improve the quality and effectiveness of service delivery by the Office of the Prime Minister and satellite agencies. | |
| Improve financial efficiency, accountability and compliance with policies, regulations and laws. | |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of organized training programs & staff retreat | | 2 | 2 | 0 | 0 | 0 |
| No. of Press Releases sent | 120 | 45 | 20 | 15 | 15 | 15 |
| No. of general and divisional staff meeting held and impact of decisions taken | 4 | 14 | 12 | 0 | 0 | 0 |
| Timely submission of budgetary allocations and associated work | 4 | 4 | 4 | 4 | 4 | 4 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of staff trained and improvement level in overall staff moral | 80% | 40% | 80% | 40% | 40% | 40% |
| Percentage of press releases delivered on a timely basis & press conferences held | 100% | 100% | 95% | 90% | 90% | 90% |
| Percentage of agency and individual performance improvement as compared to the previous financial year | | 80% | 85% | 0% | 80% | 80% |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

| DIVISION | | 117: REGIONAL INTEGRATION | | | | | |
|---|-------------------------------------|---------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$213,945 | \$308,693 | \$308,693 | \$308,693 | \$308,693 | \$308,693 |
| 1102 | Salary Allowances | \$59,919 | \$72,606 | \$72,606 | \$72,606 | \$72,606 | \$72,606 |
| 1201 | Travelling | \$27,764 | \$33,456 | \$33,456 | \$33,456 | \$33,456 | \$33,456 |
| 1204 | Stationery, Supplies & Materials | \$750 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| 1209 | Consulting Services and Commissions | \$0 | \$327,169 | \$255,436 | \$285,443 | \$265,443 | \$265,443 |
| 1703 | Miscellaneous | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$302,378 | \$743,424 | \$696,691 | \$701,698 | \$681,698 | \$681,698 |

SECTION 3: PROGRAMME SUMMARY

| | |
|-----------------------------|---|
| PROGRAMME | 001: EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To support regional integration for the benefit of the people of Saint Lucia. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$213,945 | \$308,693 | \$308,693 | \$308,693 | \$308,693 | \$308,693 |
| 1102 | Salary Allowances | \$59,919 | \$72,606 | \$72,606 | \$72,606 | \$72,606 | \$72,606 |
| 1201 | Travelling | \$27,764 | \$33,456 | \$33,456 | \$33,456 | \$33,456 | \$33,456 |
| 1204 | Stationery, Supplies & Materials | \$750 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| 1209 | Consulting Services and Commissions | \$0 | \$327,169 | \$255,436 | \$285,443 | \$265,443 | \$265,443 |
| 1703 | Miscellaneous | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$302,378 | \$743,424 | \$696,691 | \$701,698 | \$681,698 | \$681,698 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0434 | Reparations Committee | \$0 | \$27,169 | \$27,169 | \$20,000 | \$0 | \$0 |
| 01209 | Consulting Services and Commissions | \$0 | \$27,169 | \$27,169 | \$20,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$27,169 | \$27,169 | \$20,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$27,169 | \$27,169 | \$20,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|--------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

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

| Category | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| Executive/Managerial | 1 | 1 | 1 | 2 | 2 | 2 |
| Technical/Front Line | 2 | 2 | 2 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 4 | 4 | 4 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Conduct capacity building for all overseas associations throughout 2023/24 | |
| Promote public education and awareness by March 31, 2024 | Activities to promote and create greater awareness and achievements in public education were successful. Ongoing discourse. |
| Provide secretariat support to National Reparations Committee by March 31, 2024 | Ongoing support is being provided |
| To provide direct support to the Prime Minister and Ministers responsible for CARICOM Affairs through advisory briefs, representation, drafting of speeches, and interventions. | Direct support was provided to the Prime Minister and Ministers responsible for CARICOM Affairs by way of advisory briefs, representation, drafting of speeches, and interventions. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- To provide direct support to the Prime Minister and Ministers responsible for CARICOM Affairs through advisory briefs, representation, drafting of speeches, and interventions.
- To increase Regional Integration public education and awareness by March 31, 2025.
- To provide secretariat support to the National Reparation Committee by March 31, 2025.
- Signature, ratification and incorporation into domestic law of outstanding agreements by March 31, 2025.

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of services delivered by programme) | | | | | | |
| No. of briefs prepared, briefing sessions conducted | | 3 | | 2 | 2 | 2 |
| No. of contributions made to regional policies/programs | | 3 | | 3 | 3 | 3 |
| No. of administrative arrangements introduced to give effect to regional treaties and decisions of organizations | | 2 | | 2 | 2 | 2 |
| No. of programmes executed through social media | | 6 | | 5 | 5 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |

ESTIMATES 2024 - 2025

21: OFFICE OF THE PRIME MINISTER

SECTION 2: DIVISION SUMMARY

| DIVISION | | | | | | | |
|---|--------------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 115: SPECIAL PROJECT INITIATIVES | | | | | | | |
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$50,003 | \$0 | \$38,493 | \$153,972 | \$153,972 | \$153,972 |
| 1102 | Salary Allowances | \$1,371 | \$0 | \$2,552 | \$10,206 | \$10,206 | \$10,206 |
| 1201 | Travelling | \$1,468 | \$0 | \$2,202 | \$8,808 | \$8,808 | \$8,808 |
| 1209 | Consultancy Services and Commissions | \$0 | \$0 | \$0 | \$600,000 | \$600,000 | \$600,000 |
| Total Division Operating Expenditure | | \$52,842 | \$0 | \$43,247 | \$772,986 | \$772,986 | \$772,986 |

SECTION 3: PROGRAMME SUMMARY

| PROGRAMME | | | | | | | |
|---|--------------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 001: EXECUTIVE DIRECTION & ADMINISTRATION | | | | | | | |
| PROGRAMME OBJECTIVE: | | | | | | | |
| To ensure optimal human resource, financial management and the provision of effective and efficient administrative support. | | | | | | | |
| PROGRAMME EXPENDITURE | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$50,003 | \$0 | \$38,493 | \$153,972 | \$153,972 | \$153,972 |
| 1102 | Salary Allowances | \$1,371 | \$0 | \$2,552 | \$10,206 | \$10,206 | \$10,206 |
| 1201 | Travelling | \$1,468 | \$0 | \$2,202 | \$8,808 | \$8,808 | \$8,808 |
| 1209 | Consultancy Services and Commissions | \$0 | \$0 | \$0 | \$600,000 | \$600,000 | \$600,000 |
| Total Programme Operating Expenditure | | \$52,842 | \$0 | \$43,247 | \$772,986 | \$772,986 | \$772,986 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| Executive/Managerial | 0 | 0 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 1 | 1 | 1 | 1 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--------------------------------------|-------------------------------|
| | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Conduct an overall assessment of the overall project implementation rate in Government and to make recommendations for improvements.
 Provide capacity building to various Ministries, Departments and Agencies (MDA) on Project Implementation.
 Provide administrative intervention and financial support to MDAs to reduce risk and ensure project success.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of services delivered by programme) | | | | | | |
| No. of capacity building initiatives | | | | 2 | 3 | 3 |
| Situational analysis of overall project implementation | | | | 1 | 1 | 1 |
| No. of meetings held with MDAs on key projects | | | | 8 | 8 | 8 |
| Update of Project programme and project performance | | | | 4 | 4 | 4 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|----------|----------------|--------------|----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| NATIONAL EMERGENCY MANAGEMENT OFFICE | | | | | | | |
| Disaster Vulnerability Resilience & Recovery | National Emergency Management Office Disaster Mitigation | | | | | | |
| | Director | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Communications Manager | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Director | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Program Development Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Inventories Officer III, II, I | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Total | 6 | 6 | 422,662 | 6 | 6 | 422,662 |
| | Allowances | | | | | | |
| | Special | | | 9,000 | | | 9,000 |
| | Entertainment | | | 7,560 | | | 7,560 |
| | Acting | | | 2,654 | | | 2,654 |
| | Telephone | | | 2,196 | | | 2,196 |
| | Total | | | 21,410 | | | 21,410 |
| | Sub-Programme Total | 6 | 6 | 444,072 | 6 | 6 | 444,072 |
| | Cost Center Total | 6 | 6 | 444,072 | 6 | 6 | 444,072 |
| | Total Salaries | | | 422,662 | | | 422,662 |
| | Total Allowances | | | 21,410 | | | 21,410 |
| | Programme Total | 6 | 6 | 444,072 | 6 | 6 | 444,072 |
| | Division Total | 6 | 6 | 444,072 | 6 | 6 | 444,072 |

PARASTATAL MONITORING

| | | | | | | | |
|---|--|----------|----------|----------------|----------|----------|----------------|
| Public Accountability & Oversight Services | Parastatal Monitoring Unit Monitoring & Evaluation Services | | | | | | |
| | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Senior Administrative Secretary | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Accountant III, II, I | 2 | 2 | 139,580 | 2 | 2 | 139,580 |
| | Senior Legal Officer | 0 | 0 | 0 | 1 | 1 | 103,194 |
| | Financial Analyst | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Total | 5 | 5 | 428,920 | 6 | 6 | 532,114 |
| | Allowances | | | | | | |
| | Legal Officers | | | 0 | | | 24,000 |
| | Entertainment | | | 8,460 | | | 12,240 |
| | Telephone | | | 1,746 | | | 2,844 |
| | Acting | | | 0 | | | 0 |
| | Total | | | 10,206 | | | 39,084 |
| | Sub-Programme Total | 5 | 5 | 439,126 | 6 | 6 | 571,198 |
| | Cost Center Total | 5 | 5 | 439,126 | 6 | 6 | 571,198 |
| | Total Salaries | | | 428,920 | | | 532,114 |
| | Total Allowances | | | 10,206 | | | 39,084 |
| | Programme Total | 5 | 5 | 439,126 | 6 | 6 | 571,198 |
| | Division Total | 5 | 5 | 439,126 | 6 | 6 | 571,198 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|----------------|--------------|--------|----|--------------|--------|----|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |

NATIONAL PRINTING CORPORATION

Government Printing Services

National Printing Corporation Plant

Printing Services

| | | | | | | |
|---|-----------|-----------|------------------|-----------|-----------|------------------|
| Manager, National Printing Corporation | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Assistant Manager/National Printing Corporation | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| Procurement Officer III, II, I | 0 | 0 | 0 | 0 | 0 | 0 |
| Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| Receptionist III, II, I | 0 | 0 | 0 | 1 | 1 | 16,344 |
| Printer IV, III, II, I | 11 | 11 | 410,316 | 11 | 11 | 410,316 |
| Graphic Artist III, II, I | 3 | 3 | 150,710 | 3 | 3 | 150,710 |
| Apprentice Printer | 4 | 3 | 60,464 | 4 | 3 | 60,464 |
| Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| Procurement Assistant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| Accounts Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| Plant Attendant | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| Printing Technician II, I | 2 | 0 | 0 | 2 | 0 | 0 |
| Overtime | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| Total | 28 | 25 | 1,036,669 | 29 | 26 | 1,053,013 |
| Allowances | | | | | | |
| Entertainment | | | 3,780 | | | 3,780 |
| Telephone | | | 1,098 | | | 1,098 |
| Total | | | 4,878 | | | 4,878 |
| Sub-Programme Total | 28 | 25 | 1,041,547 | 29 | 26 | 1,057,891 |
| Cost Center Total | 28 | 25 | 1,041,547 | 29 | 26 | 1,057,891 |
| Total Salaries | | | 1,036,669 | | | 1,053,013 |
| Total Allowances | | | 4,878 | | | 4,878 |
| Programme Total | 28 | 25 | 1,041,547 | 29 | 26 | 1,057,891 |
| Division Total | 28 | 25 | 1,041,547 | 29 | 26 | 1,057,891 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|----------------|--------------|--------|----|--------------|--------|----|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |

POLICY PLANNING & ADMINISTRATIVE SERVICES -PM OFFICE

Executive Direction & Administration

Agency Admin/Corporate Off - PM

Policy & Planning

| | | | | | | |
|-----------------------------------|-----------|-----------|----------------|-----------|-----------|------------------|
| Prime Minister | 1 | 1 | 202,170 | 1 | 1 | 202,170 |
| Minister | 0 | 0 | 0 | 1 | 1 | 154,742 |
| Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Assistant Permanent Secretary | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| Human Resource Officer III, II, I | 3 | 1 | 65,679 | 3 | 1 | 65,679 |
| Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| Senior Administrative Secretary | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| Senior Administrative Assistant | 1 | 0 | 0 | 1 | 0 | 0 |
| Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| Office Assistant/Driver | 2 | 2 | 43,318 | 2 | 2 | 43,318 |
| Total | 17 | 14 | 934,829 | 18 | 15 | 1,089,571 |

Allowances

| | | | | |
|---------------|--|---------------|--|---------------|
| Entertainment | | 28,129 | | 39,646 |
| Duty | | 6,000 | | 6,000 |
| Telephone | | 2,844 | | 5,344 |
| Uniform | | 1,800 | | 1,800 |
| Total | | 38,773 | | 52,790 |

Sub-Programme Total

| | | | | | |
|----|----|---------|----|----|-----------|
| 17 | 14 | 973,602 | 18 | 15 | 1,142,361 |
|----|----|---------|----|----|-----------|

Budget & Finance

| | | | | | | |
|----------------------------|----------|----------|----------------|----------|----------|----------------|
| Accountant III, II, I | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| Accounts Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| Total | 5 | 5 | 223,909 | 5 | 5 | 223,909 |

Sub-Programme Total

| | | | | | |
|---|---|---------|---|---|---------|
| 5 | 5 | 223,909 | 5 | 5 | 223,909 |
|---|---|---------|---|---|---------|

Cost Center Total

| | | | | | |
|----|----|-----------|----|----|-----------|
| 22 | 19 | 1,197,511 | 23 | 20 | 1,366,270 |
|----|----|-----------|----|----|-----------|

| | | | | | |
|-----------------------|--|------------------|--|--|------------------|
| Total Salaries | | 1,158,738 | | | 1,313,480 |
|-----------------------|--|------------------|--|--|------------------|

| | | | | | |
|-------------------------|--|---------------|--|--|---------------|
| Total Allowances | | 38,773 | | | 52,790 |
|-------------------------|--|---------------|--|--|---------------|

| | | | | | | |
|------------------------|-----------|-----------|------------------|-----------|-----------|------------------|
| Programme Total | 22 | 19 | 1,197,511 | 23 | 20 | 1,366,270 |
|------------------------|-----------|-----------|------------------|-----------|-----------|------------------|

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|------------------|----------------|--------------|------------------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Communications Unit | | | | | | |
| | General Administrative Support Services | | | | | | |
| | Deputy Press Secretary | 1 | 0 | 0 | 1 | 0 | 0 |
| | Press Secretary | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 2 | 0 | 0 | 2 | 0 | 0 |
| | Sub-Programme Total | 2 | 0 | 0 | 2 | 0 | 0 |
| | Cost Center Total | 2 | 0 | 0 | 2 | 0 | 0 |
| | Total Salaries | | | 0 | | | 0 |
| | Total Allowances | | | | | | |
| | Programme Total | 2 | 0 | 0 | 2 | 0 | 0 |
| Division Total | 24 | 19 | 1,197,511 | 25 | 20 | 1,366,270 | |
| SPECIAL PROJECT INITIATIVES | | | | | | | |
| Executive Direction & Administration | Special Projects | | | | | | |
| | Special Projects | | | | | | |
| | P.S. Special Project Initiatives | 1 | 0 | 0 | 1 | 1 | 153,972 |
| | Senior Administrative Secretary | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 2 | 0 | 0 | 2 | 1 | 153,972 |
| | Allowances | | | | | | |
| | Entertainment | | | 0 | | | 8,460 |
| | Telephone | | | 0 | | | 1,746 |
| | Total | | | 0 | | | 10,206 |
| | Sub-Programme Total | 2 | 0 | 0 | 2 | 1 | 164,178 |
| | Cost Center Total | 2 | 0 | 0 | 2 | 1 | 164,178 |
| | Total Salaries | | | 0 | | | 153,972 |
| | Total Allowances | | | 0 | | | 10,206 |
| | Programme Total | 2 | 0 | 0 | 2 | 1 | 164,178 |
| | Division Total | 2 | 0 | 0 | 2 | 1 | 164,178 |
| CABINET OFFICE Executive Direction & Administration | Policy Development & Strategy Unit | | | | | | |
| | Policy & Planning | | | | | | |
| | Cabinet Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Programme Manager | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Senior Policy Analyst | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Director of Special Projects Initiative | 1 | 0 | 0 | 1 | 0 | 0 |
| | Economic Policy Advisor | 1 | 0 | 0 | 1 | 0 | 0 |
| | Special Advisor (Security) | 1 | 0 | 0 | 1 | 0 | 0 |
| | Administrative Assistant | 2 | 2 | 111,418 | 2 | 2 | 111,418 |
| | Clerk of Cabinet | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Policy Analyst IV, III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 10 | 6 | 554,102 | 10 | 6 | 554,102 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

21 Office of The Prime Minister

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|----------------------------------|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| CABINET OFFICE | | | | | | | |
| Executive Direction & Administration | Allowances | | | | | | |
| | House | | | 18,000 | | | 18,000 |
| | Entertainment | | | 16,020 | | | 16,020 |
| | Duty | | | 12,000 | | | 12,000 |
| | Telephone | | | 3,942 | | | 3,942 |
| | Total | | | 49,962 | | | 49,962 |
| | Sub-Programme Total | 10 | 6 | 604,064 | 10 | 6 | 604,064 |
| | Cost Center Total | 10 | 6 | 604,064 | 10 | 6 | 604,064 |
| | Total Salaries | | | 554,102 | | | 554,102 |
| | Total Allowances | | | 49,962 | | | 49,962 |
| | Programme Total | 10 | 6 | 604,064 | 10 | 6 | 604,064 |
| | Division Total | 10 | 6 | 604,064 | 10 | 6 | 604,064 |
| REGIONAL INTEGRATION | | | | | | | |
| Executive Direction & Administration | Regional Integration Unit | | | | | | |
| | Policy & Planning | | | | | | |
| | Ambassador CARICOM | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Administrative Secretary | 2 | 1 | 48,632 | 2 | 1 | 48,632 |
| | Research Officer III, II, I | 2 | 2 | 106,089 | 2 | 2 | 106,089 |
| | Total | 5 | 4 | 308,693 | 5 | 4 | 308,693 |
| | Allowances | | | | | | |
| | Special | | | 48,000 | | | 48,000 |
| | House | | | 14,400 | | | 14,400 |
| | Entertainment | | | 8,460 | | | 8,460 |
| | Telephone | | | 1,746 | | | 1,746 |
| | Total | | | 72,606 | | | 72,606 |
| | Sub-Programme Total | 5 | 4 | 381,299 | 5 | 4 | 381,299 |
| | Cost Center Total | 5 | 4 | 381,299 | 5 | 4 | 381,299 |
| | Total Salaries | | | 308,693 | | | 308,693 |
| | Total Allowances | | | 72,606 | | | 72,606 |
| | Programme Total | 5 | 4 | 381,299 | 5 | 4 | 381,299 |
| | Division Total | 5 | 4 | 381,299 | 5 | 4 | 381,299 |
| | SALARIES TOTAL | | | 3,909,784 | | | 4,338,036 |
| | ALLOWANCES TOTAL | | | 197,835 | | | 250,936 |
| | DEPARTMENT TOTAL | 80 | 65 | 4,107,619 | 83 | 69 | 4,588,972 |



ESTIMATES 2024/2025

**DEPARTMENT OF
PUBLIC SERVICE
AND
GENDER AFFAIRS**

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

AGENCY EXPENDITURE - BY PROGRAMME

| Prog Code | Programme | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| 22001 | Executive Direction & Administration | \$11,756,348 | \$17,365,999 | \$14,229,033 | \$12,103,671 | \$12,103,671 | \$12,103,671 |
| | Operating Expenditure | \$11,756,348 | \$17,145,966 | \$14,009,000 | \$12,103,671 | \$12,103,671 | \$12,103,671 |
| | Capital Expenditure | \$0 | \$220,033 | \$220,033 | \$0 | \$0 | \$0 |
| 22042 | National Infrastructure Maintenance | \$17,931,564 | \$22,474,673 | \$22,509,040 | \$33,980,526 | \$28,813,026 | \$28,813,026 |
| | Operating Expenditure | \$16,505,564 | \$21,519,101 | \$21,553,468 | \$29,980,526 | \$28,813,026 | \$28,813,026 |
| | Capital Expenditure | \$1,426,000 | \$955,572 | \$955,572 | \$4,000,000 | \$0 | \$0 |
| 22056 | Public Service Development | \$1,478,420 | \$1,860,664 | \$1,866,216 | \$1,860,664 | \$1,860,664 | \$1,860,664 |
| | Operating Expenditure | \$1,478,420 | \$1,860,664 | \$1,866,216 | \$1,860,664 | \$1,860,664 | \$1,860,664 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22057 | Public Service Management | \$2,095,642 | \$2,135,359 | \$2,237,999 | \$2,385,359 | \$2,385,359 | \$2,385,359 |
| | Operating Expenditure | \$2,095,642 | \$2,135,359 | \$2,237,999 | \$2,385,359 | \$2,385,359 | \$2,385,359 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22058 | Public Service Modernization | \$17,106,778 | \$25,934,307 | \$25,894,307 | \$17,523,981 | \$2,700,781 | \$2,700,781 |
| | Operating Expenditure | \$11,700,174 | \$21,430,912 | \$21,390,912 | \$12,153,981 | \$2,700,781 | \$2,700,781 |
| | Capital Expenditure | \$5,406,604 | \$4,503,395 | \$4,503,395 | \$5,370,000 | \$0 | \$0 |
| 22119 | Gender Affairs | \$857,844 | \$1,157,998 | \$1,130,261 | \$1,651,899 | \$1,485,099 | \$1,485,099 |
| | Operating Expenditure | \$857,844 | \$1,107,998 | \$1,080,261 | \$1,555,099 | \$1,485,099 | \$1,485,099 |
| | Capital Expenditure | \$0 | \$50,000 | \$50,000 | \$96,800 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$51,226,595 | \$70,929,000 | \$67,866,856 | \$69,506,100 | \$49,348,600 | \$49,348,600 |
| Ministry/Agency Budget Ceiling - Operating | | \$44,393,991 | \$65,200,000 | \$62,137,856 | \$60,039,300 | \$49,348,600 | \$49,348,600 |
| Ministry/Agency Budget Ceiling - Capital | | \$6,832,604 | \$5,729,000 | \$5,729,000 | \$9,466,800 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 14 | 15 | 15 | 15 | 15 | 15 |
| Technical/Front Line Services | 42 | 42 | 41 | 41 | 41 | 41 |
| Administrative Support | 38 | 37 | 37 | 37 | 37 | 37 |
| TOTAL AGENCY STAFFING | 94 | 94 | 93 | 93 | 93 | 93 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$4,922,437 | \$5,894,649 | \$5,922,425 | \$5,661,149 | \$5,078,049 | \$5,078,049 |
| 1102 | Salary Allowances | \$226,546 | \$126,551 | \$126,551 | \$126,551 | \$126,551 | \$126,551 |
| 1103 | Wages | \$1,512,039 | \$2,112,584 | \$2,159,572 | \$1,536,584 | \$1,536,584 | \$1,536,584 |
| 1104 | Wage Allowances | \$3,543 | \$36,394 | \$139,040 | \$286,394 | \$286,394 | \$286,394 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$172,000 | \$0 | \$0 |
| 1201 | Travelling | \$170,660 | \$171,082 | \$221,082 | \$203,078 | \$155,078 | \$155,078 |
| 1203 | Training | \$505,780 | \$3,909,924 | \$3,881,700 | \$1,428,424 | \$659,924 | \$659,924 |
| 1204 | Stationery, Supplies & Materials | \$588,634 | \$1,279,569 | \$1,285,949 | \$469,569 | \$269,569 | \$269,569 |
| 1205 | Postal and communication | \$7,081,712 | \$6,462,885 | \$6,462,885 | \$6,282,385 | \$4,855,385 | \$4,855,385 |
| 1206 | Electricity and water | \$1,516,792 | \$1,282,605 | \$1,282,605 | \$1,362,605 | \$1,282,605 | \$1,282,605 |
| 1207 | Rental and Hire | \$15,131,183 | \$20,512,084 | \$20,505,704 | \$28,724,662 | \$28,162,162 | \$28,162,162 |
| 1208 | Operation and Maintenance | \$5,576,973 | \$4,983,027 | \$5,146,358 | \$5,531,001 | \$5,301,001 | \$5,301,001 |
| 1209 | Consulting Services and Commissions | \$6,453,204 | \$17,418,362 | \$13,801,598 | \$7,316,514 | \$788,614 | \$788,614 |
| 1210 | Advertising | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1301 | Interest payments | \$436 | \$3,600 | \$3,600 | \$1,200 | \$0 | \$0 |
| 1211 | Compensation | \$12,400 | \$0 | \$85,200 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$522,242 | \$484,566 | \$465,469 | \$484,566 | \$484,566 | \$484,566 |
| 1702 | Insurance | \$113,141 | \$296,518 | \$226,518 | \$276,518 | \$276,518 | \$276,518 |
| 1703 | Miscellaneous | \$56,267 | \$215,600 | \$411,600 | \$166,100 | \$75,600 | \$75,600 |
| Total Operating Expenditure | | \$44,393,991 | \$65,200,000 | \$62,137,856 | \$60,039,300 | \$49,348,600 | \$49,348,600 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$929,145 | \$1,650,428 | \$1,650,428 | \$7,770,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$5,903,459 | \$4,078,572 | \$4,078,572 | \$1,696,800 | \$0 | \$0 |
| Total Capital Expenditure | | \$6,832,604 | \$5,729,000 | \$5,729,000 | \$9,466,800 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$51,226,595 | \$70,929,000 | \$67,866,856 | \$69,506,100 | \$49,348,600 | \$49,348,600 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | | \$0 | \$0 | | \$0 | \$0 |
| GoSL - Bonds | \$8,210,987 | \$10,954,328 | \$7,671,728 | 10,362,328 | \$0 | \$0 |
| External - Grants | \$2,265,373 | \$2,903,972 | \$2,903,972 | \$2,903,972 | \$0 | \$0 |
| External - Loans | \$5,700,725 | \$16,158,000 | \$16,158,000 | 16,750,000 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$16,177,085 | \$30,016,300 | \$26,733,700 | \$30,016,300 | \$0 | \$0 |

SECTION 2: DIVISION SUMMARY

DIVISION: 010 ORGANIZATION & DEVELOPMENT DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$378,418 | \$368,604 | \$368,604 | \$368,604 | \$368,604 | \$368,604 |
| 1102 | Salary Allowances | \$6,513 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1201 | Travelling | \$9,128 | \$7,620 | \$7,620 | \$7,620 | \$7,620 | \$7,620 |
| 1204 | Stationery, Supplies & Materials | \$2,911 | \$13,970 | \$13,970 | \$13,970 | \$13,970 | \$13,970 |
| 1205 | Postal and communication | \$2,927 | \$2,835 | \$2,835 | \$2,835 | \$2,835 | \$2,835 |
| 1209 | Consulting Services and Commissions | \$110,768 | \$180,000 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |
| 1703 | Miscellaneous | \$123 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$510,787 | \$576,029 | \$576,029 | \$576,029 | \$576,029 | \$576,029 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|---|
| PROGRAMME: | 056 PUBLIC SERVICE DEVELOPMENT |
| OBJECTIVE: | To provide strategic leadership in organizational development interventions to line agencies for their continuous improvement in performance. |

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$510,787 | \$576,029 | \$576,029 | \$576,029 | \$576,029 | \$576,029 |
| 1101 Salaries | \$378,418 | \$368,604 | \$368,604 | \$368,604 | \$368,604 | \$368,604 |
| 1102 Salary Allowances | \$6,513 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1201 Travelling | \$9,128 | \$7,620 | \$7,620 | \$7,620 | \$7,620 | \$7,620 |
| 1204 Stationery, Supplies & Materials | \$2,911 | \$13,970 | \$13,970 | \$13,970 | \$13,970 | \$13,970 |
| 1205 Postal and communication | \$2,927 | \$2,835 | \$2,835 | \$2,835 | \$2,835 | \$2,835 |
| 1209 Consulting Services and Commissions | \$110,768 | \$180,000 | \$180,000 | \$180,000 | \$180,000 | \$180,000 |
| 1703 Miscellaneous | \$123 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2101 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$510,787 | \$576,029 | \$576,029 | \$576,029 | \$576,029 | \$576,029 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 4 | 4 | 4 | 4 | 4 | 4 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| To conduct one (1) non-financial audit by March 2024 in order to identify performance gaps and recommend suited organizational interventions to address the deficiencies. | This activity has commenced with the Human Resource Management Division within the Department of Public Service and Gender Affairs. A framework for the non-financial audit has been developed and a diagnostic assessment is currently being undertaken. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To conduct Workload Measurement and Optimization for the Human Resource Management Division within the Department of the Public Service by December 31, 2024.

To develop a manual for the conduct of organizational restructuring for the Saint Lucia Public Service.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Manual developed for organizational restructuring by December 31st 2024 | | | | 100% | | |
| Complete report on workload measurement and optimization | | | | 100% | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| More equitable distribution of workload | | | | 30% | | |
| Greater compliance with the policy on organizational restructuring | | | | 75% | | |

SECTION 2: DIVISION SUMMARY

DIVISION: 011 TRAINING DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$271,633 | \$331,502 | \$359,278 | \$331,502 | \$331,502 | \$331,502 |
| 1102 | Salary Allowance | \$4,227 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$10,795 | \$7,620 | \$7,620 | \$7,620 | \$7,620 | \$7,620 |
| 1203 | Training | \$448,180 | \$649,924 | \$677,700 | \$649,924 | \$649,924 | \$649,924 |
| 1204 | Stationery, Supplies & Materials | \$40,085 | \$39,875 | \$39,875 | \$39,875 | \$39,875 | \$39,875 |
| 1205 | Postal and communication | \$10,558 | \$12,015 | \$12,015 | \$12,015 | \$12,015 | \$12,015 |
| 1206 | Electricity and water | \$50,141 | \$43,699 | \$43,699 | \$43,699 | \$43,699 | \$43,699 |
| 1208 | Operation and Maintenance | \$132,012 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 1209 | Consulting Services and Commissions | \$0 | \$45,000 | \$25,000 | \$45,000 | \$45,000 | \$45,000 |
| 1702 | Insurance | \$0 | \$80,000 | \$50,000 | \$80,000 | \$80,000 | \$80,000 |
| Total Programme Expenditure | | \$967,632 | \$1,284,635 | \$1,290,187 | \$1,284,635 | \$1,284,635 | \$1,284,635 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 056 PUBLIC SERVICE DEVELOPMENT

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$967,632 | \$1,284,635 | \$1,290,187 | \$1,284,635 | \$1,284,635 | \$1,284,635 |
| 1101 | Salaries | \$271,633 | \$331,502 | \$359,278 | \$331,502 | \$331,502 | \$331,502 |
| 1102 | Salary Allowance | \$4,227 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$10,795 | \$7,620 | \$7,620 | \$7,620 | \$7,620 | \$7,620 |
| 1203 | Training | \$448,180 | \$649,924 | \$677,700 | \$649,924 | \$649,924 | \$649,924 |
| 1204 | Stationery, Supplies & Materials | \$40,085 | \$39,875 | \$39,875 | \$39,875 | \$39,875 | \$39,875 |
| 1205 | Postal and communication | \$10,558 | \$12,015 | \$12,015 | \$12,015 | \$12,015 | \$12,015 |
| 1206 | Electricity and water | \$50,141 | \$43,699 | \$43,699 | \$43,699 | \$43,699 | \$43,699 |
| 1208 | Operation and Maintenance | \$132,012 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 1209 | Consulting Services and Commissions | \$0 | \$45,000 | \$25,000 | \$45,000 | \$45,000 | \$45,000 |
| 1702 | Insurance | \$0 | \$80,000 | \$50,000 | \$80,000 | \$80,000 | \$80,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2101 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2102 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$967,632 | \$1,284,635 | \$1,290,187 | \$1,284,635 | \$1,284,635 | \$1,284,635 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| To offer eLearning courses via the Government's Learning Management System (LMS), by June 2023 | Three (3) programmes have been re-designed and will be delivered via the LMS following the completion of necessary changes identified during a further review of the system features. |
| To develop and implement a framework to assess trainers/facilitators and training programmes, by August 2023 | The first draft of the framework to assess trainers/facilitators has been developed. Data collection instruments for this framework is currently being designed. The research revealed the need to have a separate framework to assess training programmes; development of this framework is currently ongoing. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| To conduct service wide implementation of the Government of Saint Lucia Mentoring Programme, by March 2025. |
| To pilot the implementation of the assessment frameworks for trainers/facilitators and training programmes, by October 2024. |
| To feature and deliver eLearning courses (to be delivered via the Government's Learning Management System (LMS)) in the 2024/2025 Training Catalogue, by March 2025. |
| To customize the on boarding programme for Ministers/Departments, by March 2025. |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| E-Learning courses delivered via the LMS. | 2 | 3 | 6 | 10 | 15 | 20 |
| E-Learning courses featured in the 2024/2025 Training Catalogue. | | | | 10 | 15 | 20 |
| Training programmes assessed using framework | | | | 6 | 10 | 15 |
| Trainers/Facilitators and programmes assessed using framework. | | 5 | 5 | 5 | 10 | 15 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of Public Officers expected to successfully complete eCourses via the LMS. | | 100 | 100 | 100 | 180 | 250 |
| Number of Government Employees successfully completing the Government Mentoring Programme. | | | | 30 | 60 | 100 |
| Increased satisfaction in the delivery of training programmes | | 70% | 70% | 80% | 85% | 100% |
| Number of Ministries/Departments/Divisions receiving customized On boarding programme. | | | | 3 | 8 | 12 |

SECTION 2: DIVISION SUMMARY

DIVISION: 012 HUMAN RESOURCE MANAGEMENT DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | |
| 1101 Salaries | \$1,660,164 | \$1,584,310 | \$1,584,310 | \$1,584,310 | \$1,584,310 | \$1,584,310 |
| 1102 Salary Allowances | \$71,217 | \$54,850 | \$54,850 | \$54,850 | \$54,850 | \$54,850 |
| 1103 Wages | \$311,716 | \$383,834 | \$383,834 | \$383,834 | \$383,834 | \$383,834 |
| 1104 Wage Allowance | \$1,450 | \$0 | \$100,000 | \$250,000 | \$250,000 | \$250,000 |
| 1201 Travelling | \$9,049 | \$15,240 | \$15,240 | \$15,240 | \$15,240 | \$15,240 |
| 1204 Stationery, Supplies & Materials | \$33,619 | \$45,100 | \$45,100 | \$45,100 | \$45,100 | \$45,100 |
| 1205 Postal and communication | \$2,799 | \$2,025 | \$4,665 | \$2,025 | \$2,025 | \$2,025 |
| 1208 Operating and Maintenance | \$2,936 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$2,500 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 1703 Miscellaneous | \$192 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$2,095,642 | \$2,135,359 | \$2,237,999 | \$2,385,359 | \$2,385,359 | \$2,385,359 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 057 PUBLIC SERVICE MANAGEMENT

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$2,095,642 | \$2,135,359 | \$2,237,999 | \$2,385,359 | \$2,385,359 | \$2,385,359 |
| 1101 Salaries | \$1,660,164 | \$1,584,310 | \$1,584,310 | \$1,584,310 | \$1,584,310 | \$1,584,310 |
| 1102 Salary Allowances | \$71,217 | \$54,850 | \$54,850 | \$54,850 | \$54,850 | \$54,850 |
| 1103 Wages | \$311,716 | \$383,834 | \$383,834 | \$383,834 | \$383,834 | \$383,834 |
| 1104 Wage Allowance | \$1,450 | | \$100,000 | \$250,000 | \$250,000 | \$250,000 |
| 1201 Travelling | \$9,049 | \$15,240 | \$15,240 | \$15,240 | \$15,240 | \$15,240 |
| 1204 Stationery, Supplies & Materials | \$33,619 | \$45,100 | \$45,100 | \$45,100 | \$45,100 | \$45,100 |
| 1205 Postal and communication | \$2,799 | \$2,025 | \$4,665 | \$2,025 | \$2,025 | \$2,025 |
| 1208 Operating and Maintenance | \$2,936 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commission | \$2,500 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 1703 Miscellaneous | \$192 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$2,095,642 | \$2,135,359 | \$2,237,999 | \$2,385,359 | \$2,385,359 | \$2,385,359 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 15 | 15 | 15 | 15 | 15 | 15 |
| Administrative Support | 14 | 14 | 14 | 14 | 14 | 14 |
| TOTAL PROGRAMME STAFFING | 31 | 31 | 31 | 31 | 31 | 31 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Review and finalise the Recruitment and Selection Policy to establish a framework for a fair, ethical and transparent employment process within the Public Service by March 2024 | No Budgetary Allocation was provided in the 2023-2024 Budget for engaging the services of a consultant. Thus, no activities could have been undertaken. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Review and finalise the Recruitment and Selection Policy to establish a framework for systems based on merit, and processes that promote principles of fairness and transparency, by March 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| A Recruitment and Selection Policy for the Saint Lucia Public Service. | | | | 1 | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Increased fairness and transparency in the recruitment and selection process. | | | | 50% | 50% | |

SECTION 2: DIVISION SUMMARY

DIVISION: 013 PUBLIC SECTOR MODERNIZATION DIVISION

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$816,130 | \$1,635,696 | \$1,635,696 | \$1,402,196 | \$819,096 | \$819,096 |
| 1102 | Salary Allowances | \$10,281 | \$9,936 | \$9,936 | \$9,936 | \$9,936 | \$9,936 |
| 1103 | Wages | \$590,975 | \$1,116,569 | \$1,116,569 | \$540,569 | \$540,569 | \$540,569 |
| 1104 | Wage Allowance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$172,000 | \$0 | \$0 |
| 1201 | Travelling | \$29,510 | \$44,548 | \$94,548 | \$76,544 | \$28,544 | \$28,544 |
| 1203 | Training | \$57,600 | \$3,180,000 | \$3,130,000 | \$698,500 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$289,133 | \$1,034,853 | \$1,034,853 | \$224,853 | \$24,853 | \$24,853 |
| 1205 | Postal and communication | \$2,295,291 | \$1,657,894 | \$1,657,894 | \$1,452,394 | \$50,394 | \$50,394 |
| 1206 | Electricity and water | \$91,060 | \$135,500 | \$135,500 | \$135,500 | \$135,500 | \$135,500 |
| 1208 | Operation and Maintenance | \$1,448,486 | \$892,299 | \$1,021,263 | \$1,440,273 | \$1,210,273 | \$1,210,273 |
| 1209 | Consulting Services and Commissions | \$6,065,867 | \$16,862,478 | \$13,350,914 | \$6,169,682 | \$141,782 | \$141,782 |
| 1301 | Interest Payments | \$436 | \$3,600 | \$3,600 | \$1,200 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$105,000 | \$65,000 | \$85,000 | \$85,000 | \$85,000 |
| 1703 | Miscellaneous | \$5,405 | \$200,600 | \$300,600 | \$101,100 | \$10,600 | \$10,600 |
| 2101 | Buildings and Infrastructures | \$0 | \$1,550,395 | \$1,550,395 | \$4,270,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$5,406,604 | \$3,073,000 | \$3,073,000 | \$1,100,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$17,106,778 | \$31,502,368 | \$28,179,768 | \$17,879,747 | \$3,056,547 | \$3,056,547 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION AND ADMINISTRATIVE

OBJECTIVE:

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$0 | \$5,448,061 | \$2,165,461 | \$355,766 | \$355,766 | \$355,766 |
| 1101 Salaries | \$0 | \$462,438 | \$462,438 | \$344,838 | \$344,838 | \$344,838 |
| 1201 Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$18,932 | \$18,932 | \$10,928 | \$10,928 | \$10,928 |
| 1203 Training | \$0 | \$80,000 | \$80,000 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$130,000 | \$130,000 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$0 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$4,456,691 | \$1,174,091 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$120,000 | \$120,000 | \$0 | \$0 | \$0 |
| 2110 Building & Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$120,000 | \$120,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$0 | \$5,568,061 | \$2,285,461 | \$355,766 | \$355,766 | \$355,766 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0008 Shared services Platform: National Vital Records Management System | \$0 | \$5,212,295 | \$1,929,695 | \$0 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$117,600 | \$117,600 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$8,004 | \$8,004 | \$0 | \$0 | \$0 |
| 1203 Training | \$0 | \$80,000 | \$80,000 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$130,000 | \$130,000 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$0 | \$250,000 | \$250,000 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$4,456,691 | \$1,174,091 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$120,000 | \$120,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$0 | \$5,092,295 | \$1,809,695 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$0 | \$120,000 | \$120,000 | \$0 | \$0 | \$0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | \$0 | \$5,212,295 | \$1,929,695 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

NON PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROGRAMME NON PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 5 | 5 | 5 | 5 | 5 | 5 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 5 | 5 | 5 | 5 | 5 | 5 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|-------------------------------|
| | |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| | |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 058 PUBLIC SERVICE MODERNIZATION

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$11,700,174 | \$21,430,912 | \$21,390,912 | \$12,153,981 | \$2,700,781 | \$2,700,781 |
| 1101 Salaries | \$816,130 | \$1,173,258 | \$1,173,258 | \$1,057,358 | \$474,258 | \$474,258 |
| 1102 Salary Allowances | \$10,281 | \$9,936 | \$9,936 | \$9,936 | \$9,936 | \$9,936 |
| 1103 Wages | \$590,975 | \$1,116,569 | \$1,116,569 | \$540,569 | \$540,569 | \$540,569 |
| 1104 Wage Allowance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 Retiring Benefits | \$0 | \$0 | \$0 | \$172,000 | | |
| 1201 Travelling | \$29,510 | \$25,616 | \$75,616 | \$65,616 | \$17,616 | \$17,616 |
| 1203 Training | \$57,600 | \$3,100,000 | \$3,050,000 | \$698,500 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$289,133 | \$904,853 | \$904,853 | \$224,853 | \$24,853 | \$24,853 |
| 1205 Postal and communication | \$2,295,291 | \$1,657,894 | \$1,657,894 | \$1,452,394 | \$50,394 | \$50,394 |
| 1206 Electricity and water | \$91,060 | \$135,500 | \$135,500 | \$135,500 | \$135,500 | \$135,500 |
| 1208 Operation and Maintenance | \$1,448,486 | \$642,299 | \$771,263 | \$1,440,273 | \$1,210,273 | \$1,210,273 |
| 1209 Consulting Services and Commissions | \$6,065,867 | \$12,405,787 | \$12,176,823 | \$6,169,682 | \$141,782 | \$141,782 |
| 1301 Interest payments | \$436 | \$3,600 | \$3,600 | \$1,200 | \$0 | \$0 |
| 1702 Insurance | \$0 | \$105,000 | \$65,000 | \$85,000 | \$85,000 | \$85,000 |
| 1703 Miscellaneous | \$5,405 | \$150,600 | \$250,600 | \$101,100 | \$10,600 | \$10,600 |
| Total Capital Expenditure | \$5,406,604 | \$4,503,395 | \$4,503,395 | \$5,370,000 | \$0 | \$0 |
| 2110 Building & Infrastructures | \$0 | \$1,550,395 | \$1,550,395 | \$4,270,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$5,406,604 | \$2,953,000 | \$2,953,000 | \$1,100,000 | \$0 | \$0 |
| Total Programme Expenditure | \$17,106,778 | \$25,934,307 | \$25,894,307 | \$17,523,981 | \$2,700,781 | \$2,700,781 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0007 Government Island Wide Network (GiNet) Project | \$2,472,257 | \$2,840,000 | \$2,840,000 | \$2,290,500 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$12,203 | \$130,000 | \$130,000 | | \$0 | \$0 |
| 1205 Postal and communication | \$2,246,724 | \$1,606,500 | \$1,606,500 | \$1,400,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$170,696 | \$430,500 | \$430,500 | \$230,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$49,000 | \$49,000 | \$50,000 | \$0 | \$0 |
| 1702 Insurance | \$0 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$30,000 | \$30,000 | \$40,500 | \$0 | \$0 |
| 2110 Building & Infrastructure | \$0 | \$529,000 | \$529,000 | \$270,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$42,634 | \$45,000 | \$45,000 | \$300,000 | \$0 | \$0 |
| 0435 National Trade Logistics Platform | \$0 | \$1,000,000 | \$1,000,000 | \$500,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$1,000,000 | \$1,000,000 | \$500,000 | \$0 | \$0 |
| 0284 ICT Evolution Project | \$6,791,888 | \$7,500,000 | \$7,500,000 | \$3,332,700 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$0 | \$0 | \$102,000 | | |
| 1103 Wages | \$0 | \$576,000 | \$576,000 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |
| 1203 Training | \$2,175 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$156,058 | \$500,000 | \$500,000 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$1,159,040 | \$108,000 | \$236,964 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$5,467,466 | \$6,000,000 | \$5,871,036 | \$3,230,700 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$7,149 | \$108,000 | \$108,000 | \$0 | \$0 | \$0 |
| 0348 Caribbean Digital Transformation Project | \$5,700,725 | \$13,000,000 | \$13,000,000 | \$8,700,000 | \$0 | \$0 |
| 1101 Salaries | \$111,460 | \$699,000 | \$699,000 | \$481,100 | \$0 | \$0 |
| 1106 Retiring Benefits | \$0 | \$0 | \$0 | \$172,000 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$50,000 | \$48,000 | \$0 | \$0 |
| 1203 Training | \$55,425 | \$3,000,000 | \$2,950,000 | \$698,500 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$88,527 | \$250,000 | \$250,000 | \$200,000 | \$0 | \$0 |
| 1205 Postal and communication | \$0 | \$1,000 | \$1,000 | \$2,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$1,122 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$81,529 | \$5,215,005 | \$5,115,005 | \$2,247,200 | \$0 | \$0 |
| 1301 Interest Payment | \$436 | \$3,600 | \$3,600 | \$1,200 | \$0 | \$0 |
| 1703 Miscellaneous | \$5,405 | \$10,000 | \$110,000 | \$50,000 | \$0 | \$0 |
| 2110 Building & Infrastructure | \$0 | \$1,021,395 | \$1,021,395 | \$4,000,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$5,356,821 | \$2,800,000 | \$2,800,000 | \$800,000 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$9,558,266 | \$19,836,605 | \$19,836,605 | \$9,131,200 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$5,406,604 | \$4,503,395 | \$4,503,395 | \$5,370,000 | \$0 | \$0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | \$14,964,870 | \$24,340,000 | \$24,340,000 | \$14,501,200 | \$0 | \$0 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Non-Project Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 8 | 8 | 8 | 8 | 8 | 8 |
| Administrative Support | 3 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 13 | 12 | 12 | 12 | 12 | 12 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| <p>Implementation of 57 digigov services by March 31, 2024.</p> <p>To expand the EDRMS by March, 2024</p> <p>To implement a containerized Data Centre; Cyber Security Incidence Response Team & Upgrade of 20 classrooms to Smart Classrooms by March 2024</p> | <p>Implementation of 21 Registry of Companies Services (February 2024) Implementation of 24 Services for ROCIP (expected March 2024) Implementation of ROCIP Digitization Module - November 2023 Hiring of 4 Team Members for digitization of ROCIP files - October 2023 Testing of Phase 5 (7 Services) Transport Services - February 2023 Development and Sign-off of Requirements Specification for: - AG - Marriage Licences 96% complete - Labour Department- work permit Related services - 85% complete - Citizenship Department - Citizenship Service 85% complete - Department of Commerce- Incentive and Liquor Licence - 50% complete. Pilot of National Authentication Framework(NAF) September - December 2023.</p> <p>Completed Training and Implementation at Physical Development for Internal use.</p> <p>Procurement of Consultancy underway. Currently under negotiations with contractor; Inception meeting for Cyber Assessment and development of TORS for CSIRT was held during the second week in January 2024. Assessment to commence in February 2024; 20 Smart Classroom equipment was handed over to the Department of Education and is now being installed and configured at 20 Primary Schools. February 6 and 7 Teacher train the Trainer programme in using the equipment and smart classroom.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| <p>Implementation of digiGov Phase 6 and 7 Services</p> <ul style="list-style-type: none"> - Police (3 Services) - Civil Status (4 Services) - Passport system Integration for Online Application of Passport Renewals - AG Marriage Licence Application (2 services) - Labour Work Permit Services (4 services) - Citizenship Services (4 services) - Full implementation of NAF <p>Implementation of Containerized Data Centre</p> <p>Implementation of Cyber Security Incidence Response Team (CSIRT)</p> <p>Submission of New Legislations to support ICT ecosystems:</p> <ul style="list-style-type: none"> - Digital Government Bill - Public Sector Data Sharing Bill - Digital ID Bill |
|--|

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| <p>Implementation of digiGov Phase 6 and 7 Services</p> <ul style="list-style-type: none"> - Police (3 Services) - Civil Status (4 Services) - Passport system Integration for Online Application of Passport Renewals - AG Marriage Licence Application (2 services) - Labour Work Permit Services (4 services) - Citizenship Services (4 services) - Full implementation of NAF <ul style="list-style-type: none"> - Integrations with NIC, IRD, Electoral, Civil Status, HMIS - registration for NAF (Digital Identity) in production <p>Implementation of Containerized Data Centre</p> <p>Implementation of Cyber Security Incidence Response Team (CSIRT)</p> | | | | <p>17 Services Launched 100% of Services Online</p> <p>100%</p> <p>80%</p> | | |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Integration of eGovernment Services Platform | | 100% | 100% | 80% | | |
| Percentage of Agencies exchanging official document on EDRMS | | 100% | 100% | 60% | | |
| Increased ICT and integrated regulatory support on the digigov platform | | 80% | 80% | 80% | | |
| Increased legislations for online users through the implementation of relevant laws and regulations | | | | 100% | | |

SECTION 2: DIVISION SUMMARY

DIVISION: 085 POLICY PLANNING & ADMINISTRATIVE SERVICES - PUBLIC SERVICE

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 Salaries | \$1,505,512 | \$1,654,802 | \$1,654,802 | \$1,654,802 | \$1,654,802 | \$1,654,802 |
| 1102 Salary Allowances | \$133,228 | \$50,563 | \$50,563 | \$50,563 | \$50,563 | \$50,563 |
| 1103 Wages | \$608,318 | \$604,383 | \$651,371 | \$604,383 | \$604,383 | \$604,383 |
| 1104 Wage Allowances | \$2,093 | \$36,062 | \$38,708 | \$36,062 | \$36,062 | \$36,062 |
| 1201 Travelling | \$85,633 | \$68,888 | \$68,888 | \$68,888 | \$68,888 | \$68,888 |
| 1204 Stationery, Supplies & Materials | \$212,433 | \$141,321 | \$141,321 | \$141,321 | \$141,321 | \$141,321 |
| 1205 Postal and communication | \$4,770,137 | \$4,771,896 | \$4,771,896 | \$4,796,896 | \$4,771,896 | \$4,771,896 |
| 1206 Electricity and water | \$1,372,002 | \$1,093,056 | \$1,093,056 | \$1,173,056 | \$1,093,056 | \$1,093,056 |
| 1207 Rental and Hire | \$15,131,183 | \$20,360,884 | \$20,360,884 | \$28,217,309 | \$27,654,809 | \$27,654,809 |
| 1208 Operation and Maintenance | \$3,988,540 | \$4,012,749 | \$4,047,116 | \$4,012,749 | \$4,012,749 | \$4,012,749 |
| 1209 Consulting Services and Commissions | \$274,069 | \$280,884 | \$195,684 | \$780,884 | \$280,884 | \$280,884 |
| 1210 Advertising | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1211 Compensation | \$12,400 | \$0 | \$85,200 | \$0 | \$0 | \$0 |
| 1501 Grants, contributions and subventions | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1702 Insurance | \$113,141 | \$111,518 | \$111,518 | \$111,518 | \$111,518 | \$111,518 |
| 1703 Miscellaneous | \$48,222 | \$15,000 | \$111,000 | \$65,000 | \$65,000 | \$65,000 |
| 2110 Buildings and Infrastructures | \$929,145 | \$100,033 | \$100,033 | \$3,500,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$496,855 | \$955,572 | \$955,572 | \$500,000 | \$0 | \$0 |
| Total Programme Expenditure | \$29,687,912 | \$34,272,611 | \$34,452,612 | \$45,728,431 | \$40,560,931 | \$40,560,931 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME 001 EXECUTIVE DIRECTION & ADMINISTRATION

OBJECTIVE: To provide strategic direction, and leadership in policy planning, management, administrative and legal services to support the implementation of the strategic plan for the period 2021-2024.

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$11,756,348 | \$11,697,905 | \$11,843,539 | \$11,747,905 | \$11,747,905 | \$11,747,905 |
| 1101 Salaries | \$1,158,053 | \$1,298,383 | \$1,298,383 | \$1,298,383 | \$1,298,383 | \$1,298,383 |
| 1102 Salary Allowances | \$99,372 | \$47,923 | \$47,923 | \$47,923 | \$47,923 | \$47,923 |
| 1103 Wages | \$608,318 | \$604,383 | \$651,371 | \$604,383 | \$604,383 | \$604,383 |
| 1104 Wage Allowances | \$2,093 | \$36,062 | \$38,708 | \$36,062 | \$36,062 | \$36,062 |
| 1201 Travelling | \$65,157 | \$54,378 | \$54,378 | \$54,378 | \$54,378 | \$54,378 |
| 1204 Stationery, Supplies & Materials | \$194,892 | \$133,410 | \$133,410 | \$133,410 | \$133,410 | \$133,410 |
| 1205 Postal and communication | \$4,770,137 | \$4,771,896 | \$4,771,896 | \$4,771,896 | \$4,771,896 | \$4,771,896 |
| 1206 Electricity and water | \$1,187,773 | \$938,409 | \$938,409 | \$938,409 | \$938,409 | \$938,409 |
| 1207 Rental and Hire | \$350 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1208 Operation and Maintenance | \$3,255,330 | \$3,380,659 | \$3,380,659 | \$3,380,659 | \$3,380,659 | \$3,380,659 |
| 1209 Consulting Services and Commissions | \$236,108 | \$280,884 | \$195,684 | \$280,884 | \$280,884 | \$280,884 |
| 1210 Advertising | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1211 Compensation | \$12,400 | \$0 | \$85,200 | \$0 | \$0 | \$0 |
| 1501 Grants, contributions and subventions | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1702 Insurance | \$113,141 | \$111,518 | \$111,518 | \$111,518 | \$111,518 | \$111,518 |
| 1703 Miscellaneous | \$48,222 | \$15,000 | \$111,000 | \$65,000 | \$65,000 | \$65,000 |
| Total Capital Expenditure | \$0 | \$100,033 | \$100,033 | \$0 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$0 | \$100,033 | \$100,033 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$11,756,348 | \$11,797,938 | \$11,943,572 | \$11,747,905 | \$11,747,905 | \$11,747,905 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROJECT EXPENDITURE

| Code | Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0436 Retrofitting of Office Space | | | | | | | |
| 2110 | Building and Infrastructure | \$0 | \$100,033 | \$100,033 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$0 | \$100,033 | \$100,033 | \$0 | \$0 | \$0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | | \$0 | \$100,033 | \$100,033 | \$0 | \$0 | \$0 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Non-Project Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 6 | 7 | 7 | 7 | 7 | 7 |
| Technical/Front Line Services | 8 | 8 | 7 | 7 | 7 | 7 |
| Administrative Support | 11 | 11 | 11 | 11 | 11 | 11 |
| TOTAL PROGRAMME STAFFING | 25 | 26 | 25 | 25 | 25 | 25 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| To review and undertake consultations with various stakeholders on the Public Service Management Bill by March 31, 2023. | There was internal consultation at PSTI among managers at the Department of the Public Service in March 2023 where several recommendations were received. Various external agencies were consulted on the said Bill, including the Saint Lucia Civil Association, Saint Lucia Bar Association, Media Association and Trade Union Federation in August 2023. However, no feedback has been received thus far. However the committee of Permanent Secretaries were consulted in August 2023 and provided several comments on the said Bill. The Director of Finance was also consulted. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Enactment of the Public Service Management Bill and Regulations by July 2024.
To develop a Strategic Plan for the Department of the Public Service by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Finalized draft of Public Service Management Bill. | | 1 | 1 | 1 | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage increase in the delivery of Public Services. | | | | 50% | | |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 042 NATIONAL INFRASTRUCTURE MAINTENANCE
PROGRAMME OBJECTIVE: To provide safe, comfortable and secure office accommodation to government employees by endeavouring to deliver excellent facility management services that are sustainable and cost effective

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$16,505,564 | \$21,519,101 | \$21,553,468 | \$29,980,526 | \$28,813,026 | \$28,813,026 |
| 1101 Salaries | \$347,458 | \$356,419 | \$356,419 | \$356,419 | \$356,419 | \$356,419 |
| 1102 Salary Allowances | \$33,856 | \$2,640 | \$2,640 | \$2,640 | \$2,640 | \$2,640 |
| 1201 Travelling | \$20,476 | \$14,510 | \$14,510 | \$14,510 | \$14,510 | \$14,510 |
| 1204 Stationery, Supplies & Materials | \$17,541 | \$7,911 | \$7,911 | \$7,911 | \$7,911 | \$7,911 |
| 1205 Postal and Communications | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1206 Electricity and water | \$184,229 | \$154,647 | \$154,647 | \$234,647 | \$154,647 | \$154,647 |
| 1207 Rental and Hire | \$15,130,833 | \$20,350,884 | \$20,350,884 | \$28,207,309 | \$27,644,809 | \$27,644,809 |
| 1208 Operation and Maintenance | \$733,210 | \$632,090 | \$666,457 | \$632,090 | \$632,090 | \$632,090 |
| 1209 Consulting Services and Commissions | \$37,961 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| Total Capital Expenditure | \$1,426,000 | \$955,572 | \$955,572 | \$4,000,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$929,145 | \$0 | \$0 | \$3,500,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$496,855 | \$955,572 | \$955,572 | \$500,000 | \$0 | \$0 |
| Total Programme Expenditure | \$17,931,564 | \$22,474,673 | \$22,509,040 | \$33,980,526 | \$28,813,026 | \$28,813,026 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0496 Retrofitting of work space - Orange Grove | \$0 | \$0 | \$0 | \$2,500,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| 0495 Shared Service Department in Southern Division | \$0 | \$0 | \$0 | \$467,500 | \$0 | \$0 |
| 1205 Postal and Communications | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1206 Electricity and water | \$0 | \$0 | \$0 | \$80,000 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$362,500 | \$0 | \$0 |
| 0371 Repairs to Greaham Louisy Administrative Building | \$1,212,214 | \$0 | \$0 | \$1,700,000 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$78,319 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$929,145 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$204,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0437 Security System Upgrade | \$0 | \$363,972 | \$363,972 | \$500,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$363,972 | \$363,972 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$78,319 | \$0 | \$0 | \$1,167,500 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$1,133,895 | \$363,972 | \$363,972 | \$4,000,000 | \$0 | \$0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | \$1,212,214 | \$363,972 | \$363,972 | \$5,167,500 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME: Purchase of Vehicle | \$133,600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$133,600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PME: Purchase of A/C Unit for Land Registry | \$158,505 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$158,505 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PME: Procurement of Furniture for Office Space | \$0 | \$591,600 | \$591,600 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$591,600 | \$591,600 | \$0 | \$0 | \$0 |
| Total Non-Project Expenditure | \$292,105 | \$591,600 | \$591,600 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|------------------|-------------------|------------------|-------------------|-------------------|
| No. | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | 4 | 4 | 4 | 4 | 4 | 4 |
| TOTAL PROGRAMME STAFFING | 7 | 7 | 7 | 7 | 7 | 7 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| To implement a Facilities Management Manual for the Saint Lucia Public Service by December 31, 2023, that will guide agencies on how to address occupational safety and Health issues. | Various avenues were explored to create a government website tailored to provide assistance in mitigating air quality concerns and maintaining office spaces. A website is under construction with additional strategies to be showcased to minimize Occupational Safety and Health Standards. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To implement a Website and a Facilities Management Manual for the Saint Lucia Public Service by January 2025, that will guide agencies on how to minimize Occupational Safety and Health issues.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| An Information Website and a Facilities Management Software | | | | 1 | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage decrease in air quality issues | | 40% | 40% | 60% | | |

SECTION 2: DIVISION SUMMARY

DIVISION: 068 GENDER AFFAIRS

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 Salaries | \$290,579 | \$319,735 | \$319,735 | \$319,735 | \$319,735 | \$319,735 |
| 1102 Salary Allowances | \$1,080 | \$8,202 | \$8,202 | \$8,202 | \$8,202 | \$8,202 |
| 1103 Wages | \$1,030 | \$7,798 | \$7,798 | \$7,798 | \$7,798 | \$7,798 |
| 1104 Wage Allowances | \$0 | \$332 | \$332 | \$332 | \$332 | \$332 |
| 1201 Travelling | \$26,546 | \$27,166 | \$27,166 | \$27,166 | \$27,166 | \$27,166 |
| 1203 Training | \$0 | \$80,000 | \$74,000 | \$80,000 | \$10,000 | \$10,000 |
| 1204 Stationery, Supplies & Materials | \$10,452 | \$4,450 | \$10,830 | \$4,450 | \$4,450 | \$4,450 |
| 1205 Postal and communication | \$0 | \$16,220 | \$13,580 | \$16,220 | \$16,220 | \$16,220 |
| 1206 Electricity and water | \$3,589 | \$10,350 | \$10,350 | \$10,350 | \$10,350 | \$10,350 |
| 1207 Rental and Hire | \$0 | \$151,200 | \$144,820 | \$507,353 | \$507,353 | \$507,353 |
| 1208 Operation and Maintenance | \$5,000 | \$2,979 | \$2,979 | \$2,979 | \$2,979 | \$2,979 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$90,948 | \$90,948 | \$90,948 |
| 1501 Grants, contributions and subventions | \$517,242 | \$479,566 | \$460,469 | \$479,566 | \$479,566 | \$479,566 |
| 1703 Miscellaneous | \$2,325 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$50,000 | \$50,000 | \$96,800 | \$0 | \$0 |
| Total Division Operating Expenditure | \$857,844 | \$1,157,998 | \$1,130,261 | \$1,651,899 | \$1,485,099 | \$1,485,099 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 119 **Gender Affairs**
 To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$857,844 | \$1,107,998 | \$1,080,261 | \$1,555,099 | \$1,485,099 | \$1,485,099 |
| 1101 Salaries | \$290,579 | \$319,735 | \$319,735 | \$319,735 | \$319,735 | \$319,735 |
| 1102 Salary Allowances | \$1,080 | \$8,202 | \$8,202 | \$8,202 | \$8,202 | \$8,202 |
| 1103 Wages | \$1,030 | \$7,798 | \$7,798 | \$7,798 | \$7,798 | \$7,798 |
| 1104 Wage Allowances | \$0 | \$332 | \$332 | \$332 | \$332 | \$332 |
| 1201 Travelling | \$26,546 | \$27,166 | \$27,166 | \$27,166 | \$27,166 | \$27,166 |
| 1203 Training | \$0 | \$80,000 | \$74,000 | \$80,000 | \$10,000 | \$10,000 |
| 1204 Stationery, Supplies & Materials | \$10,452 | \$4,450 | \$10,830 | \$4,450 | \$4,450 | \$4,450 |
| 1205 Postal and communication | \$0 | \$16,220 | \$13,580 | \$16,220 | \$16,220 | \$16,220 |
| 1206 Electricity and water | \$3,589 | \$10,350 | \$10,350 | \$10,350 | \$10,350 | \$10,350 |
| 1207 Rental and Hire | \$0 | \$151,200 | \$144,820 | \$507,353 | \$507,353 | \$507,353 |
| 1208 Operation and Maintenance | \$5,000 | \$2,979 | \$2,979 | \$2,979 | \$2,979 | \$2,979 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$90,948 | \$90,948 | \$90,948 |
| 1501 Grants, contributions and subventions | \$517,242 | \$479,566 | \$460,469 | \$479,566 | \$479,566 | \$479,566 |
| 1703 Miscellaneous | \$2,325 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$50,000 | \$50,000 | \$96,800 | \$0 | \$0 |
| 2120 Plant Machinery Equipment | | \$50,000 | \$50,000 | \$96,800 | | |
| Total Programme Operating Expenditure | \$857,844 | \$1,157,998 | \$1,130,261 | \$1,651,899 | \$1,485,099 | \$1,485,099 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0000 Procurement of Furniture for Office Space | \$0 | \$50,000 | \$50,000 | \$96,800 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$50,000 | \$50,000 | \$96,800 | \$0 | \$0 |
| Total Non-Project Expenditure | \$0 | \$50,000 | \$50,000 | \$96,800 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 3 | 3 | 3 | 3 | 3 | 3 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

ESTIMATES 2024 - 2025

22 DEPARTMENT OF PUBLIC SERVICE & GENDER AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| <p>Training of Gender Equality Focal Points, including Financial Analysts, Planners and Heads of Departments in gender concepts and analysis and gender-responsive budgeting to ensure that Gender is integrated into development planning and budgeting across Government by March 31, 2024.</p> <p>Implement a training plan for GBV prevention and response for GBV focal points in the health, justice/policing and social sectors in the public sector and civil society to ensure a minimum standard of service for GBV to the public by March 31, 2024.</p> <p>Coordinate national implementation of regional women's economic empowerment and environmental sustainability project to ensure local access to opportunities for economic autonomy of women by March 31, 2024.</p> | <p>15 Gender Focal Points have benefited from two training programmes on gender mainstreaming. In February 2024 twenty-two (22) Gender Focal Points will be receiving training on Gender Action Planning; Gender-based Analysis and Introduction to Gender Responsive Budgeting. A training plan has been finalized through the Blueprints for Gender Equality Project.</p> <p>13 GBV service providers participated in two inter-agency meetings on GBV coordination in Saint Lucia. In January 2024, an official inter-agency task force will be launched under the Build Back Equal project. There was a shift in focus from training of GBV focal points to a broader sensitization of the general public on the provisions of the DV Act as well as training of service providers in the policing and justice sectors. A campaign has been launched and is currently ongoing. Billboards have been erected in designated areas along frequently accessed areas in various parts of Saint Lucia.</p> <p>Four of the fourteen women from Saint Lucia who participated in the regional women's empowerment project received grants of \$6000 USD from the Regional Spotlight Initiative implemented by CARICOM to jump start their microbusinesses. The women have all registered their businesses and are receiving business and psycho-social support. A Gender lens investing workshop will be held in February with representatives from Development and Investment Banks, Credit Unions and Insurance Companies.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| <p>Capacity development of senior leadership in governance, policy guidance and executive accountability for gender equality planning, monitoring and coordination at the national, subnational and local levels by March 31, 2025.</p> <p>Production and use of country-specific relevant knowledge, products to increase public awareness of GBV prevention, and accurate and up-to-date GBV intervention information by March 31, 2025.</p> <p>Develop capacity to measure SDG 5.4.1 (unpaid care and domestic work) and increase public information on the Care economy by March 31, 2025.</p> <p>Provision of case management for GBV response in the context of a one-stop centre for GBV service delivery for health, policing and social services by March 31, 2025.</p> |
|--|

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of actions, including legislative and policy reviews undertaken by Departments from gender action plans. | | | | 3 | 5 | |
| Percentage of departmental plans, policies and programmes that integrate gender(including national plans/policies). | | | | 70% | 100% | |
| Number of knowledge products produced on GBV awareness, prevention and response. | | | | 8 | 8 | |
| Percentage of GBV sectors providing direct services for GBV in the One Stop Centre. | | | | 80% | 80% | 100% |
| Number of publications produced locally and disseminated on care. | | | | 3 | 5 | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of national plans and reports with gender considerations. | | | | 50% | 100% | 100% |
| Percentage of governmental agencies, civil society organizations and private sector companies that are stakeholders with GBV prevention strategies and processes. | | | | 30% | 50% | 70% |
| Percentage increase in information on time use and care in Saint Lucia. | | | | 10% | 20% | 30% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|---|-----------|----------|----------------|-----------|----------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| ORGANIZATION & DEVELOPMENT DIVISION | | | | | | | |
| Public Service Development | Organizational Development | | | | | | |
| | Director, Organisation Development Division | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Organisational Development Officer III, II, I | 4 | 4 | 254,493 | 4 | 4 | 254,493 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Total | 6 | 6 | 368,604 | 6 | 6 | 368,604 |
| | Allowances | | | | | | |
| | Acting | | | 3,000 | | | 3,000 |
| | Total | | | 3,000 | | | 3,000 |
| | Sub-Programme Total | 6 | 6 | 371,604 | 6 | 6 | 371,604 |
| | Cost Center Total | 6 | 6 | 371,604 | 6 | 6 | 371,604 |
| | Total Salaries | | | 368,604 | | | 368,604 |
| | Total Allowances | | | 3,000 | | | 3,000 |
| | Programme Total | 6 | 6 | 371,604 | 6 | 6 | 371,604 |
| | Division Total | 6 | 6 | 371,604 | 6 | 6 | 371,604 |
| TRAINING DIVISION | | | | | | | |
| Public Service Development | Human Resource Development | | | | | | |
| | Director of Training | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Secretary III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Training Officer III, II, I | 3 | 2 | 139,580 | 3 | 2 | 139,580 |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 7 | 6 | 331,502 | 7 | 6 | 331,502 |
| | Sub-Programme Total | 7 | 6 | 331,502 | 7 | 6 | 331,502 |
| | Cost Center Total | 7 | 6 | 331,502 | 7 | 6 | 331,502 |
| | Total Salaries | | | 331,502 | | | 331,502 |
| | Total Allowances | | | | | | |
| | Programme Total | 7 | 6 | 331,502 | 7 | 6 | 331,502 |
| | Division Total | 7 | 6 | 331,502 | 7 | 6 | 331,502 |

ESTIMATES 2024 - 2025

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| HUMAN RESOURCE MANAGEMENT DIVISION | | | | | | | |
| Public Service Management | Recruitment Services | | | | | | |
| | Cadet IV, III, II, I | 11 | 11 | 462,157 | 11 | 11 | 462,157 |
| | Total | 11 | 11 | 462,157 | 11 | 11 | 462,157 |
| | Sub-Programme Total | 11 | 11 | 462,157 | 11 | 11 | 462,157 |
| | Human Resource Management | | | | | | |
| | Director, Human Resource Management | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Director, Human Resource Management | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Human Resource Assistant III, II, I | 6 | 6 | 267,127 | 6 | 6 | 267,127 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Human Resource Officer III, II, I | 9 | 9 | 590,507 | 9 | 9 | 590,507 |
| | Clerk III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| | Counsellor | 2 | 0 | 0 | 2 | 0 | 0 |
| | Total | 22 | 20 | 1,122,153 | 22 | 20 | 1,122,153 |
| | Allowances | | | | | | |
| | Acting | | | 54,850 | | | 54,850 |
| | Total | | | 54,850 | | | 54,850 |
| | Sub-Programme Total | 22 | 20 | 1,177,003 | 22 | 20 | 1,177,003 |
| | Cost Center Total | 33 | 31 | 1,639,160 | 33 | 31 | 1,639,160 |
| | Total Salaries | | | 1,584,310 | | | 1,584,310 |
| | Total Allowances | | | 54,850 | | | 54,850 |
| | Programme Total | 33 | 31 | 1,639,160 | 33 | 31 | 1,639,160 |
| | Division Total | 33 | 31 | 1,639,160 | 33 | 31 | 1,639,160 |
| PUBLIC SECTOR MODERNIZATION DIVISION | | | | | | | |
| Executive Direction & Administration | Information Management | | | | | | |
| | Records and Information Management Specialist III, II, I | 2 | 2 | 139,580 | 2 | 2 | 139,580 |
| | Information Systems Manager | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Webmaster/Network Administrator III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Portal and Content Specialist III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Total | 5 | 5 | 344,838 | 5 | 5 | 344,838 |
| | Sub-Programme Total | 5 | 5 | 344,838 | 5 | 5 | 344,838 |
| | Cost Center Total | 5 | 5 | 344,838 | 5 | 5 | 344,838 |
| | Total Salaries | | | 344,838 | | | 344,838 |
| | Total Allowances | | | | | | |
| | Programme Total | 5 | 5 | 344,838 | 5 | 5 | 344,838 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-------------------------------------|--|-----------|----------|----------------|-----------|----------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Resource Mobilization and Alignment Modernize | | | | | | |
| Public Service Modernisation | Public Service Delivery | | | | | | |
| | Director of Public Sector Modernisation | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | ICT Research Assistant III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Research Officer III, II, I | 2 | 2 | 139,580 | 2 | 2 | 139,580 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Total | 5 | 4 | 289,303 | 5 | 4 | 289,303 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 4,878 | | | 4,878 |
| | Cost Center Total | 5 | 4 | 294,181 | 5 | 4 | 294,181 |
| | Total Salaries | | | 289,303 | | | 289,303 |
| | Total Allowances | | | 4,878 | | | 4,878 |
| | Sub-Programme Total | 5 | 4 | 294,181 | 5 | 4 | 294,181 |
| | ICT & E-Government | | | | | | |
| | ICT modernization | | | | | | |
| | Secretary IV, III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Chief ICT Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | ICT Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Receptionist III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Database Systems Engineer III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | ICT Project Manager | 1 | 0 | 0 | 1 | 0 | 0 |
| | Information Systems Analyst III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | ICT Technician III, II, I | 3 | 0 | 0 | 3 | 0 | 0 |
| | Overtime | | | 340 | | | 340 |
| | Total | 10 | 3 | 184,955 | 10 | 3 | 184,955 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------------|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Public Service Modernisation | Resource Mobilization and Alignment Modernize Public Service Delivery | | | | | | |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Meal | | | 180 | | | 180 |
| | Total | | | 5,058 | | | 5,058 |
| | Sub-Programme Total | 10 | 3 | 190,013 | 10 | 3 | 190,013 |
| | Cost Center Total | 10 | 3 | 190,013 | 10 | 3 | 190,013 |
| | Total Salaries | | | 184,955 | | | 474,258 |
| | Total Allowances | | | 5,058 | | | 9,936 |
| | Programme Total | 10 | 3 | 190,013 | 10 | 3 | 484,194 |
| | Division Total | 20 | 12 | 829,032 | 20 | 12 | 829,032 |
| GENDER RELATIONS | | | | | | | |
| Gender Affairs | Gender Relations Unit Gender Relations | | | | | | |
| | Research Officer III, II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Director of Gender Relations | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Office Assistant II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Gender Relations Officer III, II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Overtime | | | 0 | | | 13,000 |
| | Total | 6 | 6 | 306,735 | 6 | 6 | 319,735 |
| | Allowances | | | | | | |
| | Acting | | | 7,827 | | | 7,827 |
| | Uniform | | | 375 | | | 375 |
| | Total | | | 8,202 | | | 8,202 |
| | Sub-Programme Total | 6 | 6 | 314,937 | 6 | 6 | 327,937 |
| | Cost Center Total | 6 | 6 | 314,937 | 6 | 6 | 327,937 |
| | Total Salaries | | | 306,735 | | | 319,735 |
| | Total Allowances | | | 8,202 | | | 8,202 |
| | Programme Total | 6 | 6 | 314,937 | 6 | 6 | 327,937 |
| | Division Total | 6 | 6 | 314,937 | 6 | 6 | 327,937 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|-----------|----------|----------------|-----------|----------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY PLANNING & ADMINISTRATIVE SERVICES | | | | | | | |
| Executive Direction & Administration | | | | | | | |
| | Agency Admin/Corporate Off -Pub Ser Employee Assistance Programme | | | | | | |
| | Employee Assistance Programme Manager | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Employee Assistance Programme Officer II, I | 1 | 1 | 60,665 | 1 | 1 | 60,665 |
| | Total | 2 | 2 | 134,566 | 2 | 2 | 134,566 |
| | Sub-Programme Total | 2 | 2 | 134,566 | 2 | 2 | 134,566 |
| | Policy & Planning | | | | | | |
| | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Minister | 0 | 0 | 0 | 0 | 0 | 0 |
| | Assistant Permanent Secretary | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Legal Officer IV, III, II, I | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Senior Administrative Secretary | 2 | 2 | 106,089 | 2 | 2 | 106,089 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 7 | 7 | 568,714 | 7 | 7 | 568,714 |
| | Allowances | | | | | | |
| | Entertainment | | | 12,240 | | | 12,240 |
| | Private Practice | | | 18,000 | | | 18,000 |
| | Telephone | | | 3,135 | | | 3,135 |
| | Total | | | 33,375 | | | 33,375 |
| | Sub-Programme Total | 7 | 7 | 602,089 | 7 | 7 | 602,089 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | | | | | | | |
| | General Administrative Support Services | | | | | | |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Clerk III, II, I | 4 | 4 | 95,861 | 4 | 4 | 95,861 |
| | Human Resource Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Protocol Driver/Office Assistant III, II, I | 1 | 1 | 26,973 | 1 | 1 | 26,973 |
| | Driver II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Office Assistant II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| | Information Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Overtime | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| | Total | 11 | 11 | 373,000 | 11 | 11 | 373,000 |
| | Allowances | | | | | | |
| | Acting | | | 7,793 | | | 7,793 |
| | Uniform | | | 2,040 | | | 2,040 |
| | Meal | | | 600 | | | 600 |
| | Total | | | 10,433 | | | 10,433 |
| | Sub-Programme Total | 11 | 11 | 383,433 | 11 | 11 | 383,433 |
| | Budget & Finance | | | | | | |
| | Accountant III, II, I | 1 | 1 | 76,609 | 1 | 1 | 76,609 |
| | Assistant Accountant II, I | 2 | 2 | 89,243 | 2 | 2 | 89,243 |
| | Accounts Clerk III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| | Overtime | 0 | 0 | 700 | 0 | 0 | 700 |
| | Total | 5 | 5 | 222,103 | 5 | 5 | 222,103 |
| | Allowances | | | | | | |
| | Acting | | | 3,875 | | | 3,875 |
| | Meal | | | 240 | | | 240 |
| | Total | | | 4,115 | | | 4,115 |
| | Sub-Programme Total | 5 | 5 | 226,218 | 5 | 5 | 226,218 |
| | Cost Center Total | 25 | 25 | 1,346,306 | 25 | 25 | 1,346,306 |
| | Total Salaries | | | 1,298,383 | | | 1,298,383 |
| | Total Allowances | | | 47,923 | | | 47,923 |
| | Programme Total | 25 | 25 | 1,346,306 | 25 | 25 | 1,346,306 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

22 Department of Public Service & Gender Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|------------|-----------|------------------|------------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| National Infrastructure Maintenance | Facilities Maintenance | | | | | | |
| | Director Facilities Management | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Building Maintenance Technician II, I | 3 | 3 | 105,841 | 3 | 3 | 105,841 |
| | Facilities Management Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Architectural Assistant III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Facilities Management Assistant III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Maintenance Technician III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Overtime | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| | Total | 8 | 7 | 356,419 | 8 | 7 | 356,419 |
| | Allowances | | | | | | |
| | Uniform | | | 2,040 | | | 2,040 |
| | Meal | | | 600 | | | 600 |
| | Total | | | 2,640 | | | 2,640 |
| | Sub-Programme Total | 8 | 7 | 359,059 | 8 | 7 | 359,059 |
| | Cost Center Total | 8 | 7 | 359,059 | 8 | 7 | 359,059 |
| | Total Salaries | | | 356,419 | | | 356,419 |
| | Total Allowances | | | 2,640 | | | 2,640 |
| | Programme Total | 8 | 7 | 359,059 | 8 | 7 | 359,059 |
| | Division Total | 33 | 32 | 1,705,365 | 33 | 32 | 1,705,365 |
| | SALARIES TOTAL | | | 5,065,049 | | | 5,078,049 |
| | ALLOWANCES TOTAL | | | 126,551 | | | 126,551 |
| | DEPARTMENT TOTAL | 105 | 93 | 5,191,600 | 105 | 93 | 5,204,600 |



ESTIMATES 2024/2025

**ATTORNEY
GENERAL'S CHAMBERS**

ESTIMATES 2024 - 2025

32 ATTORNEY GENERAL'S CHAMBERS

SECTION 1: AGENCY SUMMARY

MISSION:

To deliver quality and timely legal services with integrity and professionalism to fulfill the mandate of the Government of Saint Lucia.

STRATEGIC PRIORITIES:

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| 001 | EXECUTIVE DIRECTION AND ADMINISTRATION | \$3,607,756 | \$3,264,974 | \$4,129,974 | \$4,354,713 | \$3,993,813 | \$3,993,813 |
| | Operating Expenditure | \$3,607,756 | \$3,264,974 | \$4,129,974 | \$4,354,713 | \$3,993,813 | \$3,993,813 |
| | Capital Expenditure | | | | | | |
| 016 | DELIVERY OF LEGAL SERVICES | \$3,076,618 | \$4,950,583 | \$5,069,403 | \$4,861,370 | \$4,861,370 | \$4,861,370 |
| | Operating Expenditure | \$3,076,618 | \$4,950,583 | \$5,069,403 | \$4,861,370 | \$4,861,370 | \$4,861,370 |
| | Capital Expenditure | | | | | | |
| 019 | MANAGEMENT OF VITAL RECORDS | \$554,831 | \$659,843 | \$704,343 | \$673,817 | \$673,817 | \$673,817 |
| | Operating Expenditure | \$554,831 | \$659,843 | \$704,343 | \$673,817 | \$673,817 | \$673,817 |
| | Capital Expenditure | | | | | | |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$7,239,205 | \$8,875,400 | \$9,903,720 | \$9,889,900 | \$9,529,000 | \$9,529,000 |
| Ministry/Agency Budget Ceiling - Operating | | \$7,239,205 | \$8,875,400 | \$9,903,720 | \$9,889,900 | \$9,529,000 | \$9,529,000 |
| Ministry/Agency Budget Ceiling - Capital | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| Category | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|-------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 11 | 11 | 11 | 11 | 11 | 11 |
| Technical/Front Line Services | 25 | 25 | 25 | 25 | 25 | 25 |
| Administrative Support | 16 | 16 | 16 | 16 | 16 | 16 |
| TOTAL AGENCY STAFFING | 52 | 52 | 52 | 52 | 52 | 52 |

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|---------------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$2,665,650 | \$2,920,094 | \$2,920,094 | \$2,916,685 | \$2,916,685 | \$2,916,685 |
| 1102 | Salary Allowances | \$551,530 | \$545,432 | \$545,432 | \$545,030 | \$545,030 | \$545,030 |
| 1103 | Wages | \$31,561 | \$29,099 | \$29,099 | \$29,099 | \$29,099 | \$29,099 |
| 1104 | Wage Allowances | \$0 | \$1,960 | \$1,960 | \$1,960 | \$1,960 | \$1,960 |
| 1105 | Rewards & Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$125,368 | \$167,004 | \$167,004 | \$167,004 | \$167,004 | \$167,004 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$440,300 | \$231,006 | \$223,726 | \$226,421 | \$226,421 | \$226,421 |
| 1205 | Postal and communication | \$78,626 | \$91,208 | \$94,888 | \$91,208 | \$91,208 | \$91,208 |
| 1206 | Electricity and water | \$134,171 | \$141,504 | \$189,004 | \$165,170 | \$165,170 | \$165,170 |
| 1207 | Rental and Hire | \$6,287 | \$5,261 | \$3,861 | \$2,000 | \$2,000 | \$2,000 |
| 1208 | Operation and Maintenance | \$79,891 | \$77,229 | \$78,229 | \$69,756 | \$69,756 | \$69,756 |
| 1209 | Consulting Services and Commissions | \$1,609,437 | \$1,368,615 | \$2,665,921 | \$2,288,615 | \$1,927,715 | \$1,927,715 |
| 1211 | Compensation | \$223,035 | \$2,000,000 | \$1,673,514 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| 1501 | Grants, contributions and subventions | \$1,277,952 | \$1,277,952 | \$1,277,952 | \$1,372,452 | \$1,372,452 | \$1,372,452 |
| 1702 | Insurance | \$4,535 | \$7,036 | \$7,036 | \$4,000 | \$4,000 | \$4,000 |
| 1703 | Miscellaneous | \$10,863 | \$12,000 | \$26,000 | \$10,500 | \$10,500 | \$10,500 |
| Total Non Statutory Operating Expenditure | | \$7,239,205 | \$8,875,400 | \$9,903,720 | \$9,889,900 | \$9,529,000 | \$9,529,000 |
| Total Operating Expenditure | | \$7,239,205 | \$8,875,400 | \$9,903,720 | \$9,889,900 | \$9,529,000 | \$9,529,000 |
| Capital Expenditure | | | | | | | |
| 2120 | Plant & Machinery Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$7,239,205 | \$8,875,400 | \$9,903,720 | \$9,889,900 | \$9,529,000 | \$9,529,000 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|----------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | | | | | | |
| GoSL - Bonds | \$860,208 | \$360,900 | \$360,900 | \$360,900 | \$0 | \$0 |
| External - Grants | | | | | | |
| External - Loans | | | | | | |
| PROJECT EXPENDITURE | \$860,208 | \$360,900 | \$360,900 | \$360,900 | \$0 | \$0 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 014: ATTORNEY GENERAL'S CHAMBERS | | | | | |
|---|-------------------------------------|----------------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| OPERATING EXPENDITURE | | \$3,076,618 | \$4,950,583 | \$5,069,403 | \$4,861,370 | \$4,861,370 | \$4,861,370 |
| 1101 | Salaries | \$1,630,224 | \$1,742,624 | \$1,742,624 | \$1,738,513 | \$1,738,513 | \$1,738,513 |
| 1102 | Salary Allowances | \$334,554 | \$334,054 | \$334,054 | \$333,652 | \$333,652 | \$333,652 |
| 1103 | Wages | \$12,829 | \$9,793 | \$9,793 | \$9,793 | \$9,793 | \$9,793 |
| 1104 | Wage Allowances | \$0 | \$560 | \$560 | \$560 | \$560 | \$560 |
| 1105 | Rewards & Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$90,112 | \$130,956 | \$130,956 | \$130,956 | \$130,956 | \$130,956 |
| 1204 | Stationery, Supplies & Materials | \$34,909 | \$22,181 | \$21,181 | \$20,181 | \$20,181 | \$20,181 |
| 1206 | Electricity and water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$2,700 | \$1,700 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$750,955 | \$707,715 | \$1,155,021 | \$627,715 | \$627,715 | \$627,715 |
| 1211 | Compensation | \$223,035 | \$2,000,000 | \$1,673,514 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| 2120 | Plant & Machinery Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$3,076,618 | \$4,950,583 | \$5,069,403 | \$4,861,370 | \$4,861,370 | \$4,861,370 |

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|--|
| PROGRAMME: | 016: Delivery of Legal Services |
| PROGRAMME | To draft bills and Statutory Instruments based on the policy of the Government and in keeping with the enabling Act. |
| OBJECTIVE: | To provide opinions on statutory interpretation and proposed legislation to ensure compliance with the Constitution of Saint Lucia, Cap.1.01 and other laws. |

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|-------------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$3,076,618 | \$4,950,583 | \$5,069,403 | \$4,861,370 | \$4,861,370 | \$4,861,370 |
| 1101 | Salaries | \$1,630,224 | \$1,742,624 | \$1,742,624 | \$1,738,513 | \$1,738,513 | \$1,738,513 |
| 1102 | Salary Allowances | \$334,554 | \$334,054 | \$334,054 | \$333,652 | \$333,652 | \$333,652 |
| 1103 | Wages | \$12,829 | \$9,793 | \$9,793 | \$9,793 | \$9,793 | \$9,793 |
| 1104 | Wage Allowances | \$0 | \$560 | \$560 | \$560 | \$560 | \$560 |
| 1201 | Travelling | \$90,112 | \$130,956 | \$130,956 | \$130,956 | \$130,956 | \$130,956 |
| 1204 | Stationery, Supplies & Materials | \$34,909 | \$22,181 | \$21,181 | \$20,181 | \$20,181 | \$20,181 |
| 1208 | Operation and Maintenance | \$0 | \$2,700 | \$1,700 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$750,955 | \$707,715 | \$1,155,021 | \$627,715 | \$627,715 | \$627,715 |
| 1211 | Compensation | \$223,035 | \$2,000,000 | \$1,673,514 | \$2,000,000 | \$2,000,000 | \$2,000,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant & Machinery Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$3,076,618 | \$4,950,583 | \$5,069,403 | \$4,861,370 | \$4,861,370 | \$4,861,370 |

PROJECT EXPENDITURE

| SOC No. | Item | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| TOTAL NON-PROJECT CAPITAL EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

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

| Category | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 6 | 6 | 6 | 6 | 6 | 6 |
| Technical/Front Line Services | 11 | 11 | 11 | 11 | 11 | 11 |
| Administrative Support | 9 | 9 | 9 | 9 | 9 | 9 |
| TOTAL PROGRAMME STAFFING | 26 | 26 | 26 | 26 | 26 | 26 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Advise the Government Ministries, Agencies and Statutory Bodies as and when required on statutory interpretation and other legislative matters during 2023/2024. | The Legislative Drafting Unit has processed approximately 479 requests for statutory interpretation and legislation. |
| Enhance publication and access of the Revised Edition of the Laws up to the year 2022 by 31 March 2024. | The 2021 Revised Edition of the Laws received and to be published and distributed to Ministries and Departments. The Citizens Free Version of the 2020 Revised Edition of the Laws is available on the Attorney General's Chambers website. |
| Improve on the time for finalization of proposed legislation required for the year 2023/2024 by 31 March 2024. | Legislation provided within time limit provided and within deadlines; sometimes within one week of request. |
| Provide legislative drafting support for each Parliament sitting for the year 2023/2024. | A Legal Drafter was present at each sitting of Parliament during the year 2023/2024. |
| Review and prepare legislation to create an appropriate legislative framework in keeping with the Legislative Agenda, Budget and otherwise by 31, March 2024. | Approximately 140 laws have been prepared in accordance with the Legislative Agenda, Budget Address and instructions from Ministries and Departments. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Draft legislation required by the Legislative Agenda, Budget Address and in keeping with instructions received from Ministries and Departments by 31 March 2025. |
| Improving access to the Revised Edition of the Laws by updating the laws up to the year 2021 and commence 2022 Revised Edition of the Laws by 31 March, 2025. |
| Provide support at parliamentary sittings during the financial year 2024/2025. |
| Build resources within the Legislative Drafting Unit during 2024/2025. |
| Maintain legislative drafting standards for necessary legislation by 31 March 2025. |
| Provide statutory interpretation and legislation with the required timelines to Ministries, Departments and Statutory bodies during 2024/2025. |

KEY PERFORMANCE INDICATORS

| | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Acts published | 15 | 20 | 14 | 25 | 25 | 25 |
| Number of advises on statutory interpretations prepared | 115 | 150 | 175 | 200 | 200 | 200 |
| Number of laws in the Revised Edition of the Laws sold | 9 | 10 | 8 | 10 | 10 | 10 |
| Number of requests for statutory interpretation & legislation | 902 | 650 | 353 | 800 | 800 | 800 |
| Number of statutory Instruments published | 219 | 200 | 126 | 200 | 200 | 200 |

ESTIMATES 2024 - 2025

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

| | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Average time taken to complete drafting of legislation (weeks) | 1-4 weeks | 1-4 weeks | 1-4 weeks | 1-4 weeks | 1-4 weeks | 1-4 weeks |
| Average time taken to accurately process requests (days) | 1-30 days | 1-30 days | 1-30 days | 1-30 days | 1-30 days | 1-30 days |
| Average time taken to provide advice (days) | 1-30 days | 1-30 days | 1-30 days | 1-30 days | 1-30 days | 1-30 days |
| Satisfaction of Ministries, AGENCYs and Statutory Bodies with legislative drafting services | 80% | 80% | 80% | 80% | 80% | 80% |

SECTION 2: DIVISION SUMMARY

DIVISION 113: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------------|------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| OPERATING EXPENDITURE | \$554,831 | \$659,843 | \$704,343 | \$673,817 | \$673,817 | \$673,817 |
| 1101 Salaries | \$337,581 | \$459,650 | \$459,650 | \$472,685 | \$472,685 | \$472,685 |
| 1102 Salary Allowances | \$30,384 | \$33,982 | \$33,982 | \$33,982 | \$33,982 | \$33,982 |
| 1103 Wages | \$9,366 | \$9,513 | \$9,513 | \$9,513 | \$9,513 | \$9,513 |
| 1104 Wage Allowances | \$0 | \$840 | \$840 | \$840 | \$840 | \$840 |
| 1201 Travelling | \$13,338 | \$15,240 | \$15,240 | \$15,240 | \$15,240 | \$15,240 |
| 1204 Stationery, Supplies & Materials | \$65,171 | \$28,530 | \$28,530 | \$28,530 | \$28,530 | \$28,530 |
| 1206 Electricity and water | \$70,600 | \$71,628 | \$119,128 | \$78,840 | \$78,840 | \$78,840 |
| 1208 Operation and Maintenance | \$28,391 | \$34,460 | \$31,460 | \$29,687 | \$29,687 | \$29,687 |
| 1703 Miscellaneous | \$0 | \$6,000 | \$6,000 | \$4,500 | \$4,500 | \$4,500 |
| 2120 Plant & Machinery Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | \$554,831 | \$659,843 | \$704,343 | \$673,817 | \$673,817 | \$673,817 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 019: MANAGEMENT OF VITAL RECORDS

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

PROGRAMME EXPENDITURE

| SOC Item No. | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$554,831 | \$659,843 | \$704,343 | \$673,817 | \$673,817 | \$673,817 |
| 01101 Salaries | \$337,581 | \$459,650 | \$459,650 | \$472,685 | \$472,685 | \$472,685 |
| 01102 Salary Allowances | \$30,384 | \$33,982 | \$33,982 | \$33,982 | \$33,982 | \$33,982 |
| 01103 Wages | \$9,366 | \$9,513 | \$9,513 | \$9,513 | \$9,513 | \$9,513 |
| 01104 Wage Allowances | \$0 | \$840 | \$840 | \$840 | \$840 | \$840 |
| 01201 Travelling | \$13,338 | \$15,240 | \$15,240 | \$15,240 | \$15,240 | \$15,240 |
| 01204 Stationery, Supplies & Materials | \$65,171 | \$28,530 | \$28,530 | \$28,530 | \$28,530 | \$28,530 |
| 01206 Electricity and Water | \$70,600 | \$71,628 | \$119,128 | \$78,840 | \$78,840 | \$78,840 |
| 01208 Operation and Maintenance | \$28,391 | \$34,460 | \$31,460 | \$29,687 | \$29,687 | \$29,687 |
| 01703 Miscellaneous | \$0 | \$6,000 | \$6,000 | \$4,500 | \$4,500 | \$4,500 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant & Machinery Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$554,831 | \$659,843 | \$704,343 | \$673,817 | \$673,817 | \$673,817 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| SOC Item No. | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| TOTAL NON-PROJECT CAPITAL EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 7 | 7 | 7 | 7 | 7 | 7 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 12 | 12 | 12 | 12 | 12 | 12 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Implement IPAS Cloud by March 31, 2024. | Cooperation Agreement has been completed by IPAS Team (WIPO). ROCIP and GITS awaiting training from IPAS Team in order to begin utilizing the new IPAS Cloud. |
| Implement new Business Names Act and Regulations by March 31, 2024. | In progress. Awaiting drafting of provisions. Implementation date to be extended to March 31, 2025. |
| Implement new Patents Act and Regulations by March 31, 2024. | Draft Bill and Regulations are being worked on. Implementation date to be extended to August 31, 2024 |
| Implement second phase of DigiGov by March 31, 2024. | The 'go-live' of the first batch of services is underway as ROCIP launched 7 services on the DigiGov platform. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Implement patent grant and registration system after enactment of new legislation. |
| Enter 3rd phase of DigiGov to offer post incorporation/registration services (filing of annual returns, filing notices of changes, allotment/transfer of shares, registration of charges etc.) |
| Commence operations in IPAS 4.0 (Cloud) to allow for more efficient processing of trademark applications and introduce e-filing of trademark applications. |
| Continue Implementation of new Business Names Act and Regulation by March 31, 2025 |
| Continue Implementation of new Patents Act and Regulations by August 31, 2024. |

| KEY PERFORMANCE INDICATORS | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of business registrations | 1857 | 1700 | 2500 | 2000 | 2000 | 2000 |
| Number of company registrations | 302 | 320 | 350 | 300 | 300 | 300 |
| Number of trademark applications processed | 374 | 340 | 400 | 400 | 400 | 400 |
| Number of trademark registrations | 296 | 250 | 350 | 300 | 300 | 300 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average time taken to process and register trademarks (months) | 4-6 months | 4-6 months | 4-6 months | 4-6 months | 4-6 months | 4-6 months |
| Average time taken to register a company or business (days) | 3-5 days | 2 days | 2 days | 2 days | 2 days | 2 days |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 086: POLICY PLANNING AND ADMINISTRATIVE SERVICES - ATT GEN | | | | | |
|--|---------------------------------------|--|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| OPERATING EXPENDITURE | | \$3,607,756 | \$3,264,974 | \$4,129,974 | \$4,354,713 | \$3,993,813 | \$3,993,813 |
| 1101 | Salaries | \$697,845 | \$717,820 | \$717,820 | \$705,487 | \$705,487 | \$705,487 |
| 1102 | Salary Allowances | \$186,592 | \$177,396 | \$177,396 | \$177,396 | \$177,396 | \$177,396 |
| 1103 | Wages | \$9,366 | \$9,793 | \$9,793 | \$9,793 | \$9,793 | \$9,793 |
| 1104 | Wage Allowances | \$0 | \$560 | \$560 | \$560 | \$560 | \$560 |
| 1201 | Travelling | \$21,918 | \$20,808 | \$20,808 | \$20,808 | \$20,808 | \$20,808 |
| 1204 | Stationery, Supplies & Materials | \$340,220 | \$180,295 | \$174,015 | \$177,710 | \$177,710 | \$177,710 |
| 1205 | Postal and communication | \$78,626 | \$91,208 | \$94,888 | \$91,208 | \$91,208 | \$91,208 |
| 1206 | Electricity and water | \$63,571 | \$69,876 | \$69,876 | \$86,330 | \$86,330 | \$86,330 |
| 1207 | Rental and Hire | \$6,287 | \$5,261 | \$3,861 | \$2,000 | \$2,000 | \$2,000 |
| 1208 | Operation and Maintenance | \$51,500 | \$40,069 | \$45,069 | \$40,069 | \$40,069 | \$40,069 |
| 1209 | Consulting Services and Commissions | \$858,482 | \$660,900 | \$1,510,900 | \$1,660,900 | \$1,300,000 | \$1,300,000 |
| 1501 | Grants, contributions and subventions | \$1,277,952 | \$1,277,952 | \$1,277,952 | \$1,372,452 | \$1,372,452 | \$1,372,452 |
| 1702 | Insurance | \$4,535 | \$7,036 | \$7,036 | \$4,000 | \$4,000 | \$4,000 |
| 1703 | Miscellaneous | \$10,863 | \$6,000 | \$20,000 | \$6,000 | \$6,000 | \$6,000 |
| 2120 | Plant & Machinery Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$3,607,756 | \$3,264,974 | \$4,129,974 | \$4,354,713 | \$3,993,813 | \$3,993,813 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: EXECUTIVE DIRECTION AND ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operation of the Attorney General's Chambers. |

| PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
|--|---------------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| Total Operating Expenditure | | \$3,607,756 | \$3,264,974 | \$4,129,974 | \$4,354,713 | \$3,993,813 | \$3,993,813 |
| 1101 | Salaries | \$697,845 | \$717,820 | \$717,820 | \$705,487 | \$705,487 | \$705,487 |
| 1102 | Salary Allowances | \$186,592 | \$177,396 | \$177,396 | \$177,396 | \$177,396 | \$177,396 |
| 1103 | Wages | \$9,366 | \$9,793 | \$9,793 | \$9,793 | \$9,793 | \$9,793 |
| 1104 | Wage Allowances | \$0 | \$560 | \$560 | \$560 | \$560 | \$560 |
| 1201 | Travelling | \$21,918 | \$20,808 | \$20,808 | \$20,808 | \$20,808 | \$20,808 |
| 1204 | Stationery, Supplies & Materials | \$340,220 | \$180,295 | \$174,015 | \$177,710 | \$177,710 | \$177,710 |
| 1205 | Postal and communication | \$78,626 | \$91,208 | \$94,888 | \$91,208 | \$91,208 | \$91,208 |
| 1206 | Electricity and water | \$63,571 | \$69,876 | \$69,876 | \$86,330 | \$86,330 | \$86,330 |
| 1207 | Rental and Hire | \$6,287 | \$5,261 | \$3,861 | \$2,000 | \$2,000 | \$2,000 |
| 1208 | Operation and Maintenance | \$51,500 | \$40,069 | \$45,069 | \$40,069 | \$40,069 | \$40,069 |
| 1209 | Consulting Services and Commissions | \$858,482 | \$660,900 | \$1,510,900 | \$1,660,900 | \$1,300,000 | \$1,300,000 |
| 1501 | Grants, contributions and subventions | \$1,277,952 | \$1,277,952 | \$1,277,952 | \$1,372,452 | \$1,372,452 | \$1,372,452 |
| 1702 | Insurance | \$4,535 | \$7,036 | \$7,036 | \$4,000 | \$4,000 | \$4,000 |
| 1703 | Miscellaneous | \$10,863 | \$6,000 | \$20,000 | \$6,000 | \$6,000 | \$6,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery & Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$3,607,756 | \$3,264,974 | \$4,129,974 | \$4,354,713 | \$3,993,813 | \$3,993,813 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| SOC No. | ITEM | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0009 | Law Revision | \$313,802 | \$360,900 | \$360,900 | \$360,900 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$313,802 | \$360,900 | \$360,900 | \$360,900 | \$0 | \$0 |
| 0372 | Good Governance and Legislative Reform | \$546,407 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$1,110 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$617 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$544,680 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$860,209 | \$360,900 | \$360,900 | \$360,900 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$860,209 | \$360,900 | \$360,900 | \$360,900 | \$0 | \$0 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC No. | ITEM | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| TOTAL NON-PROJECT CAPITAL EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 7 | 7 | 7 | 7 | 7 | 7 |
| Administrative Support | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL PROGRAMME STAFFING | 14 | 14 | 14 | 14 | 14 | 14 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Fill existing Crown Counsel vacancies by April 2023. | Solicitor General position vacant. One Senior Crown Counsel position vacant. Crown Counsel II incoming March 4, 2024. Crown Counsel IV to be filled in 1st Quarter 2024/2025. |
| Implementation of Attorney General's Chambers key priorities in Strategic Plan by 2nd quarter. | Ongoing. Improved efficiency by filling existing vacancies; Responsive legal services through revised performance targets. |
| Implementation of Mutual Legal Assistance processes as per established guidelines by June 2023. | All processes fully implemented. |
| Improve case management database by April 2023. | Ongoing. Proposed system reviewed and further changes recommended. |
| Improve efficiency in delivery of legal services for the year 2023/2024. | Ongoing. Efficiency is being improved by means of appraisal process and fully funded training opportunities. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Continued implementation of Key Priorities in Strategic Plan |
| Continued efficiency in delivery of services |
| Implementation of Case Management Database |
| Identifying training needs |

ESTIMATES 2024 - 2025

| KEY PERFORMANCE INDICATORS | Actual 2022/23 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|----------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of adoption matters processed | 20 | 50 | 19 | 15 | 15 | 15 |
| Number of apostilles processed | 85 | 105 | 98 | 100 | 100 | 100 |
| Number of cases presented and defended | 40 | 115 | 46 | 50 | 50 | 50 |
| Number of legal opinions prepared | 152 | 98 | 126 | 100 | 100 | 100 |
| Number of marriage licences granted | 2378 | 1400 | 1286 | 2000 | 2000 | 2000 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of cases successfully litigated | 95% | 95% | 95% | 95% | 95% | 95% |
| Percentage of marriage licence applications processed | 99% | 99% | 99% | 99% | 99% | 99% |
| Average time to process apostilles | Within 15 minutes | Within 15 minutes | Within 15 minutes | Within 15 minutes | Within 15 minutes | Within 15 minutes |
| Average time to vet agreements | 5-7 days | 5-7 days | 5-7 days | 5-7 days | 5-7 days | 5-7 days |
| Mutual legal assistance request response time | 3 days | 3 days | 3 days | 3 days | 3 days | 3 days |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-----------------------------------|---------------------------------------|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| ATTORNEY GENERALS CHAMBERS | | | | | | | |
| Delivery of Legal Services | Legal Sevices | | | | | | |
| | Legal Representation | | | | | | |
| | Senior Crown Counsel | 3 | 3 | 309,582 | 3 | 3 | 309,582 |
| | Solicitor General | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Secretary IV, III, II, I | 7 | 7 | 237,045 | 7 | 7 | 237,045 |
| | Law Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Crown Counsel IV, III, II, I | 6 | 6 | 456,141 | 6 | 6 | 452,030 |
| | Total | 18 | 18 | 1,144,669 | 18 | 18 | 1,140,558 |
| | Allowances | | | | | | |
| | Legal Officers | | | 186,000 | | | 186,000 |
| | Entertainment | | | 17,820 | | | 17,820 |
| | Acting | | | 10,000 | | | 11,578 |
| | Telephone | | | 6,786 | | | 6,786 |
| | Meal | | | 1,200 | | | 1,200 |
| | Total | | | 221,806 | | | 223,384 |
| | Sub-Programme Total | 18 | 18 | 1,366,475 | 18 | 18 | 1,363,942 |
| | Cost Center Total | 18 | 18 | 1,366,475 | 18 | 18 | 1,363,942 |
| | Total Salaries | | | 1,144,669 | | | 1,140,558 |
| | Total Allowances | | | 221,806 | | | 223,384 |
| | Programme Total | 18 | 18 | 1,366,475 | 18 | 18 | 1,363,942 |
| Delivery of Legal Services | Legislative Drafting Unit | | | | | | |
| | Legislative Drafting | | | | | | |
| | Director of Legislative Drafting | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Director, Legislative Drafting | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Legislative Drafter III, II, I | 4 | 4 | 287,382 | 4 | 4 | 287,382 |
| | Total | 8 | 8 | 597,955 | 8 | 8 | 597,955 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|-------------------------------|----------------------------------|----------------------------|-----------|------------------|----------------|-----------|------------------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| Delivery of Legal Services | Legislative Drafting Unit | | | | | | | |
| | Legislative Drafting | | | | | | | |
| | Allowances | | | | | | | |
| | | Legal Officers | | | 96,000 | | 96,000 | |
| | | Entertainment | | | 12,240 | | 10,260 | |
| | | Telephone | | | 4,008 | | 4,008 | |
| | | Total | | | 112,248 | | 110,268 | |
| | | Sub-Programme Total | 8 | 8 | 710,203 | 8 | 8 | 708,223 |
| | | Cost Center Total | 8 | 8 | 710,203 | 8 | 8 | 708,223 |
| | | Total Salaries | | | 597,955 | | | 597,955 |
| | | Total Allowances | | | 112,248 | | | 110,268 |
| | | Programme Total | 8 | 8 | 710,203 | 8 | 8 | 708,223 |
| | Division Total | 26 | 26 | 2,076,678 | 26 | 26 | 2,072,165 | |

POLICY PLANNING & ADMINISTRATIVE SERVICES - ATT GEN

| | | | | | | | | |
|--|---|-----------------------------------|----------|----------------|----------------|----------|----------------|----------------|
| Executive Direction & Administration | Agency Admin/Corporate Off - Att Gen | | | | | | | |
| | Policy & Planning | | | | | | | |
| | | Attorney General | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | | Permanent Secretary | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | | Human Resource Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | | Senior Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | | Total | 6 | 5 | 435,452 | 6 | 5 | 435,452 |
| | | Allowances | | | | | | |
| | | Legal Officers | | | 60,000 | | | 60,000 |
| | | Special | | | 55,000 | | | 55,000 |
| | House | | | 30,000 | | | 30,000 | |
| | Entertainment | | | 14,940 | | | 14,940 | |
| | Telephone | | | 6,546 | | | 6,546 | |
| | Total | | | 166,486 | | | 166,486 | |
| | Sub-Programme Total | 6 | 5 | 601,938 | 6 | 5 | 601,938 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|---|-----------|----------------|----------------|-----------|----------------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Agency Admin/Corporate Off - Att Gen | | | | | | |
| | Policy & Planning | | | | | | |
| | General Administrative Support Services | | | | | | |
| | Secretary IV, III, II, I | 2 | 2 | 68,085 | 2 | 2 | 59,562 |
| | Office Assistant/ Driver | 2 | 2 | 40,310 | 2 | 2 | 40,310 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Receptionist III, II, I | 1 | 1 | 23,965 | 1 | 1 | 20,155 |
| | Total | 7 | 7 | 180,291 | 7 | 7 | 167,958 |
| | Allowances | | | | | | |
| | Meal | | | 5,100 | | | 5,100 |
| | Uniform | | | 2,000 | | | 2,000 |
| | Total | | | 7,100 | | | 7,100 |
| | Sub-Programme Total | 7 | 7 | 187,391 | 7 | 7 | 175,058 |
| | Budget & Finance | | | | | | |
| | Accountant III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Total | 2 | 2 | 102,077 | 2 | 2 | 102,077 |
| | Allowances | | | | | | |
| | Acting | | | 3,810 | | | 3,810 |
| Total | | | 3,810 | | | 3,810 | |
| Sub-Programme Total | 2 | 2 | 105,887 | 2 | 2 | 105,887 | |
| Cost Center Total | 15 | 14 | 895,216 | 15 | 14 | 882,883 | |
| Total Salaries | | | 717,820 | | | 705,487 | |
| Total Allowances | | | 177,396 | | | 177,396 | |
| Programme Total | 15 | 14 | 895,216 | 15 | 14 | 882,883 | |
| Division Total | 15 | 14 | 895,216 | 15 | 14 | 882,883 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

32 Attorney General Chambers

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|----------------|--------------|--------|----|--------------|--------|----|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |

REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY

**Management of Vital
Records**

Registry of Companies & Intellectual Property

Registration of Companies

| | | | | | | |
|--|-----------|-----------|----------------|-----------|-----------|----------------|
| Registrar, Corporate Affairs, Companies and Intellectual Properties | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| Assistant Registrar II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| Deputy Registrar, Corporate Affairs, Companies and Intellectual Properties | 2 | 1 | 73,901 | 2 | 1 | 73,901 |
| Corporate Affairs Officer III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 40,811 |
| Accounts Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| Clerk III, II, I | 3 | 2 | 47,931 | 3 | 2 | 47,931 |
| Office Assistant II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| Vault Attendant II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| Intellectual Property Officer III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| Patent Examiner III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| Inspection Officer III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| Monitoring Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| Total | 16 | 12 | 459,650 | 16 | 12 | 472,685 |

Allowances

| | | |
|----------------|---------------|---------------|
| Legal Officers | 30,000 | 30,000 |
| Meal | 2,400 | 2,400 |
| Uniform | 1,000 | 1,000 |
| Telephone | 582 | 582 |
| Total | 33,982 | 33,982 |

Sub-Programme Total **16 12 493,632 16 12 506,667**

Cost Center Total **16 12 493,632 16 12 506,667**

Total Salaries **459,650 472,685**

Total Allowances **33,982 33,982**

Programme Total **16 12 493,632 16 12 506,667**

Division Total **16 12 493,632 16 12 506,667**

SALARIES TOTAL **2,920,094 2,916,685**

ALLOWANCES TOTAL **545,432 545,030**

DEPARTMENT TOTAL **57 52 3,465,526 57 52 3,461,715**

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**DEPARTMENT OF
JUSTICE**

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$2,745,391 | \$2,684,891 | \$3,288,837 | \$2,865,620 | \$2,865,620 | \$2,865,620 |
| | Operating Expenditure | \$2,745,391 | \$2,684,891 | \$3,127,837 | \$2,865,620 | \$2,865,620 | \$2,865,620 |
| | Capital Expenditure | \$0 | \$0 | \$161,000 | \$0 | \$0 | \$0 |
| 011 | COURT ADMINISTRATION SERVICES | \$9,937,438 | \$12,944,838 | \$12,931,018 | \$12,243,510 | \$9,860,060 | \$9,860,060 |
| | Operating Expenditure | \$9,486,321 | \$12,077,503 | \$12,302,183 | \$11,846,410 | \$9,860,060 | \$9,860,060 |
| | Capital Expenditure | \$451,117 | \$867,335 | \$628,835 | \$397,100 | \$0 | \$0 |
| 013 | CROWN PROSECUTION SERVICES | \$2,773,738 | \$4,219,549 | \$3,213,050 | \$3,178,223 | \$3,178,223 | \$3,178,223 |
| | Operating Expenditure | \$2,757,738 | \$4,219,549 | \$3,213,050 | \$3,178,223 | \$3,178,223 | \$3,178,223 |
| | Capital Expenditure | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 019 | MANAGEMENT OF VITAL RECORDS | \$4,583,607 | \$4,260,016 | \$4,782,008 | \$5,641,823 | \$5,044,586 | \$5,044,586 |
| | Operating Expenditure | \$4,548,843 | \$4,260,016 | \$4,782,008 | \$5,527,536 | \$5,044,586 | \$5,044,586 |
| | Capital Expenditure | \$34,764 | \$0 | \$0 | \$114,287 | \$0 | \$0 |
| 030 | FORENSIC SCIENCE SERVICES | \$1,913,325 | \$2,584,006 | \$2,584,006 | \$2,775,624 | \$2,041,511 | \$2,041,511 |
| | Operating Expenditure | \$1,809,299 | \$2,005,341 | \$2,005,341 | \$2,041,511 | \$2,041,511 | \$2,041,511 |
| | Capital Expenditure | \$104,026 | \$578,665 | \$578,665 | \$734,113 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$21,953,498 | \$26,693,300 | \$26,798,919 | \$26,704,800 | \$22,990,000 | \$22,990,000 |
| Ministry/Agency Budget Ceiling - Operating | | \$21,347,591 | \$25,247,300 | \$25,430,419 | \$25,459,300 | \$22,990,000 | \$22,990,000 |
| Ministry/Agency Budget Ceiling - Capital | | \$605,907 | \$1,446,000 | \$1,368,500 | \$1,245,500 | \$0 | \$0 |

| AGENCY STAFFING RESOURCES – Actual Number of Staff by Category | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|--|
| Executive/Managerial | 15 | 15 | 15 | 16 | 16 | 16 | |
| Technical/Front Line Services | 87 | 87 | 87 | 90 | 90 | 90 | |
| Administrative Support | 103 | 103 | 103 | 103 | 103 | 103 | |
| TOTAL AGENCY STAFFING | 205 | 205 | 205 | 209 | 209 | 209 | |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$8,188,747 | \$9,491,523 | \$9,491,523 | \$9,353,623 | \$8,415,968 | \$8,415,968 |
| 1102 | Salary Allowances | \$755,657 | \$749,463 | \$749,463 | \$722,146 | \$711,801 | \$711,801 |
| 1103 | Wages | \$295,698 | \$268,374 | \$268,374 | \$268,374 | \$268,374 | \$268,374 |
| 1104 | Wage Allowances | \$325 | \$13,394 | \$13,394 | \$13,394 | \$13,394 | \$13,394 |
| 1105 | Rewards and Incentives | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1201 | Travelling | \$732,589 | \$708,253 | \$705,736 | \$583,253 | \$568,725 | \$568,725 |
| 1203 | Training | \$32,444 | \$50,000 | \$21,000 | \$50,000 | \$50,000 | \$50,000 |
| 1204 | Stationery, Supplies & Materials | \$795,138 | \$1,244,138 | \$1,165,719 | \$1,030,661 | \$1,004,574 | \$1,004,574 |
| 1205 | Postal and communication | \$405,315 | \$638,853 | \$724,701 | \$476,153 | \$445,951 | \$445,951 |
| 1206 | Electricity and water | \$1,102,292 | \$1,060,348 | \$1,140,054 | \$944,348 | \$934,348 | \$934,348 |
| 1207 | Rental and Hire | \$3,259,754 | \$3,751,134 | \$3,802,062 | \$4,012,083 | \$3,642,134 | \$3,642,134 |
| 1208 | Operation and Maintenance | \$934,436 | \$775,694 | \$978,832 | \$978,450 | \$788,450 | \$788,450 |
| 1209 | Consulting Services and Commissions | \$871,408 | \$2,197,554 | \$1,722,538 | \$2,679,307 | \$2,109,709 | \$2,109,709 |
| 1211 | Compensation and Benefits | \$235,870 | \$453,000 | \$772,110 | \$503,936 | \$193,000 | \$193,000 |
| 1501 | Grants, contributions and subventions | \$3,350,204 | \$3,435,697 | \$3,395,697 | \$3,435,697 | \$3,435,697 | \$3,435,697 |
| 1702 | Insurance | \$61,588 | \$77,703 | \$77,703 | \$77,703 | \$77,703 | \$77,703 |
| 1703 | Miscellaneous | \$13,955 | \$10,000 | \$79,341 | \$8,000 | \$8,000 | \$8,000 |
| Total Non Statutory Operating Expenditure | | \$21,035,420 | \$24,935,128 | \$25,118,247 | \$25,147,128 | \$22,677,828 | \$22,677,828 |
| Statutory Expenditure | | | | | | | |
| 1101 | Salaries | \$153,972 | \$153,972 | \$153,972 | \$153,972 | \$153,972 | \$153,972 |
| 1102 | Salary Allowances | \$158,200 | \$158,200 | \$158,200 | \$158,200 | \$158,200 | \$158,200 |
| Total Statutory Expenditure | | \$312,172 | \$312,172 | \$312,172 | \$312,172 | \$312,172 | \$312,172 |
| Total Operating Expenditure | | \$21,347,592 | \$25,247,300 | \$25,430,419 | \$25,459,300 | \$22,990,000 | \$22,990,000 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$0 | \$771,920 | \$533,420 | \$35,100 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$605,907 | \$674,080 | \$835,080 | \$1,210,400 | \$0 | \$0 |
| Total Capital Expenditure | | \$605,907 | \$1,446,000 | \$1,368,500 | \$1,245,500 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$21,953,499 | \$26,693,300 | \$26,798,919 | \$26,704,800 | \$22,990,000 | \$22,990,000 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GOSL - Local Revenue | \$452,088 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GOSL - Bonds | \$374,943 | \$3,257,800 | \$3,019,300 | \$2,526,400 | \$0 | \$0 |
| External - Grants | \$0 | \$97,600 | \$97,600 | \$0 | \$0 | \$0 |
| External - Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$827,031 | \$3,355,400 | \$3,116,900 | \$2,526,400 | \$0 | \$0 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

SECTION 2: DIVISION SUMMARY

| DIVISION | 015 CROWN PROSECUTION | | | | | |
|--|-------------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$1,289,688 | \$1,329,287 | \$1,329,287 | \$1,287,881 | \$1,287,881 |
| 1102 | Salary Allowances | \$330,892 | \$338,726 | \$338,726 | \$338,726 | \$338,726 |
| 1103 | Wages | \$15,826 | \$15,982 | \$15,982 | \$15,982 | \$15,982 |
| 1104 | Wage Allowance | \$0 | \$1,070 | \$1,070 | \$1,070 | \$1,070 |
| 1201 | Travelling | \$249,246 | \$176,038 | \$176,038 | \$176,038 | \$176,038 |
| 1204 | Stationery, Supplies & Materials | \$104,109 | \$87,584 | \$87,584 | \$87,664 | \$87,664 |
| 1205 | Postal and communication | \$26,881 | \$77,957 | \$77,957 | \$77,957 | \$77,957 |
| 1206 | Electricity and water | \$75,726 | \$110,000 | \$110,000 | \$110,000 | \$110,000 |
| 1207 | Rental and Hire | \$516,511 | \$720,610 | \$775,037 | \$720,610 | \$720,610 |
| 1208 | Operation and Maintenance | \$43,284 | \$49,295 | \$64,295 | \$49,295 | \$49,295 |
| 1209 | Consulting Services and Commissions | \$79,075 | \$1,220,000 | \$144,074 | \$220,000 | \$220,000 |
| 1211 | Compensation and Benefits | \$26,500 | \$93,000 | \$93,000 | \$93,000 | \$93,000 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$16,000 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$2,773,738 | \$4,219,549 | \$3,213,050 | \$3,178,223 | \$3,178,223 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 013 CROWN PROSECUTION SERVICES |
| PROGRAMME OBJECTIVE: | To advise, institute and undertake criminal proceedings against any person before any court of law, with a view to reducing the crime rate and to provide a greater sense of security and public confidence in an efficient and impartial justice system. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Non Statutory Expenditure | \$2,445,566 | \$3,907,377 | \$2,900,878 | \$2,866,051 | \$2,866,051 | \$2,866,051 |
| 1101 | Salaries | \$1,135,716 | \$1,175,315 | \$1,175,315 | \$1,133,909 | \$1,133,909 |
| 1102 | Salary Allowances | \$172,692 | \$180,526 | \$180,526 | \$180,526 | \$180,526 |
| 1103 | Wages | \$15,826 | \$15,982 | \$15,982 | \$15,982 | \$15,982 |
| 1104 | Wage Allowances | \$0 | \$1,070 | \$1,070 | \$1,070 | \$1,070 |
| 1201 | Travelling | \$249,246 | \$176,038 | \$176,038 | \$176,038 | \$176,038 |
| 1204 | Stationery, Supplies & Materials | \$104,109 | \$87,584 | \$87,584 | \$87,664 | \$87,664 |
| 1205 | Postal and communication | \$26,881 | \$77,957 | \$77,957 | \$77,957 | \$77,957 |
| 1206 | Electricity and water | \$75,726 | \$110,000 | \$110,000 | \$110,000 | \$110,000 |
| 1207 | Rental and Hire | \$516,511 | \$720,610 | \$775,037 | \$720,610 | \$720,610 |
| 1208 | Operation and Maintenance | \$43,284 | \$49,295 | \$64,295 | \$49,295 | \$49,295 |
| 1209 | Consulting Services and Commissions | \$79,075 | \$1,220,000 | \$144,074 | \$220,000 | \$220,000 |
| 1211 | Compensation and Benefits | \$26,500 | \$93,000 | \$93,000 | \$93,000 | \$93,000 |
| Total Statutory Expenditure | \$312,172 | \$312,172 | \$312,172 | \$312,172 | \$312,172 | \$312,172 |
| 1101 | Salaries | \$153,972 | \$153,972 | \$153,972 | \$153,972 | \$153,972 |
| 1102 | Salary Allowances | \$158,200 | \$158,200 | \$158,200 | \$158,200 | \$158,200 |
| Total Operating Expenditure | \$2,757,738 | \$4,219,549 | \$3,213,050 | \$3,178,223 | \$3,178,223 | \$3,178,223 |
| Total Capital Expenditure | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$16,000 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$2,773,738 | \$4,219,549 | \$3,213,050 | \$3,178,223 | \$3,178,223 | \$3,178,223 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

STATUTORY EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 Salaries | \$153,972 | \$153,972 | \$153,972 | \$153,972 | \$153,972 | \$153,972 |
| 1102 Salary Allowances | \$158,200 | \$158,200 | \$158,200 | \$158,200 | \$158,200 | \$158,200 |
| Total Statutory Expenditure | \$312,172 | \$312,172 | \$312,172 | \$312,172 | \$312,172 | \$312,172 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME - Design and Development of Database and Case File | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$16,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 13 | 13 | 13 | 13 | 13 | 13 |
| Administrative Support | 12 | 12 | 12 | 12 | 12 | 12 |
| TOTAL PROGRAMME STAFFING | 27 | 27 | 27 | 27 | 27 | 27 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Building a cadre of experts in various aspects of criminal law by providing relevant skills training to Prosecutors and ensuring that staff are fully equipped with the knowledge, skills and tools necessary for success. Building partnerships with regional and international organizations with an aim of enhancing prosecutorial skills of prosecutors is pivotal for its accomplishment. | Skills training was provided although no tools were provided. Achieved beyond measure notwithstanding the limited resources. On the job training is always provided as well as mentoring. There continues to be a lack of capacity in providing the essential tools for example research facilities, relevant law text and computers. The technological aspects to the office is not updated. Through the partnering of regional organizations, we have been able to upgrade areas pertaining to our work , including CARDS system which was used to manage our file from exception to disposition. We are continuing the implementation of this service which will lead to a full expository of files, retrieval of statistical data and retrieval of any file. It can also lead to enabling the Office to become completely paperless. |
| Establish an effective witness protection programme within the region with members of the OECS and CARICOM states | This is continuing to be developed but there are established relationships in the region. There are presently witnesses under protection by virtue of this establishment and the need for continued witness protection facilities is paramount in country presently. There continues to be great set backs such as lack of financial resources to achieve the true purpose of witness protection. Also, the palpable lack of legislative framework to ensure witnesses are protected. The Justice Protection Act No. 7 of 2001 which makes provision to protect vulnerable witnesses and to date it has not been enforced. Due to the untimely provision of financial resources for witnesses this can lead to the compromising of their safety. It poses difficulty with landlords and witnesses who are overseas. To the extent that some Non-Governmental Agencies have also stepped in to assist vulnerable persons. |
| Propose the enactment of law for witness anonymity to conceal identity of witnesses to serious crimes by means of prohibiting publication of names, addresses or any information that may lead to the identification of witnesses during the investigation and case management of proceedings | Still a work in progress with the Office of the Attorney General |
| Gain access to online law libraries and legal resources to augment research capacity. | We only have access to one online library (Lexus Nexus) which is paid for by the Attorney General. |
| Reduce backlog in the High Court by engaging competent Crown Counsel to concentrate on the dissolution of matters 5 years and over contingent on the implementation of the backlog project and the Magistrates courts by engaging competent retired Police Prosecutors on contract for a period of two years for the purpose of disposing cases that are in excess of two years. | We continue to battle the backlog within the confines of limited resources made available to the DPP's office. In the last budget cycle, there were no additional resources provided. We were able within the last year to complete the matter which was 22 years old. The contingent of lawyers is grossly insufficient to tackle this backlog effectively and my proposal for the engagement for retired police prosecutors on contract was no accepted by the Government. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Make the Office of the Director of Public Prosecution autonomous with its own financial resources, so that it can fully function within the remits of the constitution by March 2025

Strengthening witness protection in this country by legislative and policy frameworks by March 2025

Achieving suitable housing for the Office of Public Prosecution by finalizing the offices move to the Blue Coral Building by December 2024

Continuing to tackle the backlog of cases in both high court and magistrate court by humbly requesting the provision of Human Resources by March 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of indictable convictions | 240 | 300 | | 300 | 300 | 300 |
| Number of indictable acquittals | 7 | 10 | | 10 | 10 | 10 |
| Number of summary convictions | 694 | 500 | | 500 | 500 | 500 |
| Number of summary acquittals | 75 | 35 | | 35 | 35 | 35 |
| Total intake | | 2000 | | 2000 | 2000 | 2000 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Time taken to provide advice/opinion | 3 weeks | 2 weeks | 2 weeks | 2 weeks | 2 weeks | 1 week |
| Average time taken to prosecute a summary matter | 6 months | 6 months | 6 months | 6 months | 6 months | 6 months |
| Average time taken to prosecute an indictable matter | 4 years | 2 years | 2 years | 2 years | 2 years | 2 years |
| Average time for case preparation | 3 months | 1 month | 2 months | 1 month | 1 month | 1 month |

SECTION 2: DIVISION SUMMARY

DIVISION **016 CIVIL STATUS REGISTRY**

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 Salaries | \$990,390 | \$913,023 | \$913,023 | \$1,012,591 | \$719,169 | \$719,169 |
| 1102 Salary Allowances | \$71,948 | \$51,068 | \$51,068 | \$50,669 | \$50,669 | \$50,669 |
| 1201 Travelling | \$31,314 | \$25,956 | \$25,956 | \$25,956 | \$16,428 | \$16,428 |
| 1204 Stationery, Supplies & Materials | \$82,999 | \$388,950 | \$388,950 | \$388,950 | \$388,950 | \$388,950 |
| 1205 Postal and communication | \$15,279 | \$15,408 | \$15,408 | \$15,408 | \$15,408 | \$15,408 |
| 1206 Electricity and water | \$194,714 | \$108,068 | \$108,068 | \$108,068 | \$108,068 | \$108,068 |
| 1208 Operation and Maintenance | \$127,445 | \$218,603 | \$218,603 | \$218,603 | \$218,603 | \$218,603 |
| 1029 Consulting Services and Commission | \$0 | \$0 | \$65,184 | | | |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$34,764 | \$0 | \$0 | \$114,287 | \$0 | \$0 |
| Total Division Expenditure | \$1,548,853 | \$1,721,076 | \$1,786,260 | \$1,934,532 | \$1,517,295 | \$1,517,295 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 019 MANAGEMENT OF VITAL RECORDS

PROGRAMME

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

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | | | | | | |
| 1101 Salaries | \$990,390 | \$913,023 | \$913,023 | \$1,012,591 | \$719,169 | \$719,169 |
| 1102 Salary Allowances | \$71,948 | \$51,068 | \$51,068 | \$50,669 | \$50,669 | \$50,669 |
| 1201 Travelling | \$31,314 | \$25,956 | \$25,956 | \$25,956 | \$16,428 | \$16,428 |
| 1204 Stationery, Supplies & Materials | \$82,999 | \$388,950 | \$388,950 | \$388,950 | \$388,950 | \$388,950 |
| 1205 Postal and communication | \$15,279 | \$15,408 | \$15,408 | \$15,408 | \$15,408 | \$15,408 |
| 1206 Electricity and water | \$194,714 | \$108,068 | \$108,068 | \$108,068 | \$108,068 | \$108,068 |
| 1208 Operation and Maintenance | \$127,445 | \$218,603 | \$218,603 | \$218,603 | \$218,603 | \$218,603 |
| 1029 Consulting Services and Commission | \$0 | \$0 | \$65,184 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$34,764 | \$0 | \$0 | \$114,287 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$34,764 | \$0 | \$0 | \$114,287 | \$0 | \$0 |
| Total Programme Expenditure | \$1,548,853 | \$1,721,076 | \$1,786,260 | \$1,934,532 | \$1,517,295 | \$1,517,295 |

PROJECT EXPENDITURE

| Code Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | | | | | | |
| 1101 Salaries | \$348,990 | \$193,854 | \$193,854 | \$293,422 | \$0 | \$0 |
| 1201 Travelling | \$9,528 | \$9,528 | \$9,528 | \$9,528 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$358,518 | \$203,382 | \$203,382 | \$302,950 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$358,518 | \$203,382 | \$203,382 | \$302,950 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | | | | | | |
| 2120 Plant, machinery and equipment | \$34,764 | \$0 | \$0 | \$114,287 | \$0 | \$0 |
| Total Capital Expenditure | \$34,764 | \$0 | \$0 | \$114,287 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 14 | 14 | 14 | 14 | 14 | 14 |
| TOTAL PROGRAMME STAFFING | 18 | 18 | 18 | 18 | 18 | 18 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Decentralization of Civil Status Services. | KPS 1: Decentralization of Civil Status Services Achievement/Status KPS 1: Awaiting approval of staff restructuring, websites and portals to increase accessibility of services. Continuation of civil status services (applications of Births & Deaths) through the digigov online portal which interfaces with the Vital Records Management System (Vitalware). Rectification Applications are received electronically and appointments are set and conducted via zoom platform. Two Thousand One Hundred and Seven (2, 107) Rectification Applications received for the year in review and 95% successfully completed to date. |
| Introduction of Computer generated birth certificate on secured paper. | KPS 2: Review of draft contract undertaken by AG's Office and forwarded to vendor for feedback. Submission of Cabinet Memo on draft design of secured paper to Designated Authority for review and approval. Awaiting Draft Bill from the Legislative Drafting Unit, as approved by Designated Authority. Pilot of electronic signature of customer into the Vitalware at collection. |
| Full Digitization of vital records. | KPS 3: Full Introduction and Implementation of Births, Marriages & Death Modules into Vitalware and core processes at the Civil Status for registration, management, production and issuance of records of civil status. To date 669, 212 records of civil status have been registered or partially registered in Vitalware as follows: 445, 365 births, 124, 229 marriages and 99, 618 deaths. Three stages of registration: Births - single key: 80%, double key: 12%, verified: 7%; Marriages-single key: 97%, double key: .048%, verified: 2.64%; Deaths -single key: 41%, double key: 33%, verified:26% |
| Provision of online services to the Public. | Achievement/status of KPS 4 : To date, a total of 43, 541 transactions have been processed through the Point of Sale Module on Vitalware in applications and processing of births, adoptions, marriages and deaths records. For the period April 1, 2023 to January 31, 2024 a total of 16, 016 transactions have received and processed with 90% successfully completed to date with 10% requiring additional information and or updates prior to completion. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of Revenue generating initiatives through add-on services to include Registration and Certificate of Foreign Life Events, Change of Names, Certificate of Authentication and Records to provide ease of access to changes in name, civil status or identity of a record holder by March 2025

Re-structuring of the District Registrars Services and Registration Systems island-wide to include technological enhancement to facilitate electronic registration within various key districts by March 2025

Introduction and Implementation of Computer Generated Certificates on Secured Paper by March 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of vital records issued | 22,570 | 30,000 | | | | |
| Number of applications for rectifications | 2,867 | 3,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| No of births registered | 1,995 | 2,000 | 1,850 | 2,000 | 2,000 | 2,000 |
| No of Deaths registered | 1,820 | 1,700 | 1,589 | 1,700 | 1,700 | 1,700 |
| No. of Re-registered births | 177 | 150 | | | | |
| No. of late registration of births | 70 | 50 | | | | |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average time taken to process a request received through Vitalware on submission of accurate information | | | 5-15 minutes | 5-15 minutes | 5-15 minutes | 5-15 minutes |
| Average time to produce a completed and accurate record on Vitalware | | | 1-10 minutes | 1-10 minutes | 1-10 minutes | 1-10 minutes |
| Average time to register a birth and death record on submission of accurate information | | | 30 minutes | 30 minutes | 30 minutes | 30 minutes |
| Average time to approve and register a re-registered birth on receipt of accurate information | | | 3 days | 3 days | 3 days | 3 days |
| Average time to approve and register a late registration of birth record on receipt of accurate information | | | 5 days | 5 days | 5 days | 5 days |

SECTION 2: DIVISION SUMMARY

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 Salaries | \$2,113,844 | \$2,023,322 | \$2,023,322 | \$2,047,376 | \$1,972,687 | \$1,972,687 |
| 1102 Salary Allowances | \$211,768 | \$223,441 | \$223,441 | \$256,141 | \$256,141 | \$256,141 |
| 1103 Wages | \$121,543 | \$91,356 | \$91,356 | \$91,356 | \$91,356 | \$91,356 |
| 1104 Wage Allowances | \$0 | \$4,404 | \$4,404 | \$4,404 | \$4,404 | \$4,404 |
| 1201 Travelling | \$122,674 | \$211,555 | \$152,848 | \$111,555 | \$111,555 | \$111,555 |
| 1204 Stationery, Supplies & Materials | \$89,310 | \$91,002 | \$101,002 | \$91,002 | \$90,118 | \$90,118 |
| 1205 Postal and communication | \$164,855 | \$114,492 | \$166,535 | \$114,492 | \$114,492 | \$114,492 |
| 1206 Electricity and water | \$295,271 | \$236,148 | \$242,609 | \$216,148 | \$216,148 | \$216,148 |
| 1207 Rental and Hire | \$943,688 | \$924,888 | \$936,388 | \$924,888 | \$924,888 | \$924,888 |
| 1208 Operation and Maintenance | \$191,510 | \$84,119 | \$86,861 | \$259,119 | \$79,119 | \$79,119 |
| 1209 Consulting Services and Commissions | \$84,120 | \$89,258 | \$466,059 | \$1,091,000 | \$1,031,000 | \$1,031,000 |
| 1211 Compensation and Benefits | \$209,370 | \$0 | \$319,110 | \$100,000 | \$100,000 | \$100,000 |
| 1501 Grants, contributions and subventions | \$3,102,254 | \$3,045,575 | \$3,005,575 | \$3,045,575 | \$3,045,575 | \$3,045,575 |
| 1702 Insurance | \$0 | \$8,500 | \$8,500 | \$8,500 | \$8,500 | \$8,500 |
| 1703 Miscellaneous | \$400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$18,113 | \$11,700 | \$11,700 | \$0 | \$0 | \$0 |
| Total Division Expenditure | \$7,670,351 | \$7,159,760 | \$7,839,710 | \$8,361,556 | \$8,045,983 | \$8,045,983 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 011 COURT ADMINISTRATION SERVICES

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

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$5,071,006 | \$5,058,907 | \$5,282,049 | \$5,075,891 | \$4,940,318 | \$4,940,318 |
| 1101 Salaries | \$884,237 | \$1,125,578 | \$1,125,578 | \$1,145,820 | \$1,071,131 | \$1,071,131 |
| 1102 Salary Allowances | \$153,867 | \$67,913 | \$67,913 | \$67,913 | \$67,913 | \$67,913 |
| 1103 Wages | \$11,367 | \$18,964 | \$18,964 | \$18,964 | \$18,964 | \$18,964 |
| 1104 Wage Allowances | \$0 | \$1,580 | \$1,580 | \$1,580 | \$1,580 | \$1,580 |
| 1201 Travelling | \$81,225 | \$183,924 | \$108,714 | \$83,924 | \$83,924 | \$83,924 |
| 1204 Stationery, Supplies & Materials | \$55,234 | \$41,584 | \$51,584 | \$41,584 | \$40,700 | \$40,700 |
| 1205 Postal and communication | \$31,412 | \$32,092 | \$35,092 | \$32,092 | \$32,092 | \$32,092 |
| 1206 Electricity and water | \$90,546 | \$35,609 | \$35,609 | \$35,609 | \$35,609 | \$35,609 |
| 1207 Rental and Hire | \$444,188 | \$425,388 | \$428,888 | \$425,388 | \$425,388 | \$425,388 |
| 1208 Operation and Maintenance | \$6,906 | \$14,942 | \$17,684 | \$9,942 | \$9,942 | \$9,942 |
| 1209 Consulting Services and Commissions | \$0 | \$58,258 | \$58,258 | \$60,000 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$209,370 | \$0 | \$319,110 | \$100,000 | \$100,000 | \$100,000 |
| 1501 Grants, contributions and subventions | \$3,102,254 | \$3,045,575 | \$3,005,575 | \$3,045,575 | \$3,045,575 | \$3,045,575 |
| 1702 Insurance | \$0 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| 1703 Miscellaneous | \$400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$18,113 | \$11,700 | \$11,700 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$18,113 | \$11,700 | \$11,700 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$5,089,119 | \$5,070,607 | \$5,293,749 | \$5,075,891 | \$4,940,318 | \$4,940,318 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------------|------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| 0440 Sherriff's Office Project | \$0 | \$117,400 | \$117,400 | \$135,573 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$58,258 | \$58,258 | \$74,689 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$884 | \$884 | \$884 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$58,258 | \$58,258 | \$60,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$117,400 | \$117,400 | \$135,573 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$117,400 | \$117,400 | \$135,573 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|-----------------|------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| PME- Purchase of Visual Presenters and Utility Carts | \$0 | \$11,700 | \$11,700 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$11,700 | \$11,700 | \$0 | \$0 | \$0 |
| PME - Replacement Server & Multifunction Printer | \$18,113 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$18,113 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$18,113 | \$11,700 | \$11,700 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 13 | 13 | 13 | 13 | 13 | 13 |
| Administrative Support | 9 | 9 | 9 | 9 | 9 | 9 |
| TOTAL PROGRAMME STAFFING | 25 | 25 | 25 | 25 | 25 | 25 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Reduce the number of persons on remand | Unable to reduce the number of persons on remand because additional courts were not created |
| Reduce the backlog of cases in the Criminal Division. | Unable to reduce the number of persons on remand because additional courts were not created |
| Complete digitization of the Civil and Criminal registries. | Completed |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Reduce the number of persons on remand by increasing the number of hearing and a reduction of time to hear the matters March 2025

Reduce the backlog of cases in the criminal division by increasing the number of cases

Increase the number amount of revenue by increasing the number of judicial sales scheduled by March 2025

| KEY PERFORMANCE INDICATORS | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------|-----------|-----------|-----------|-----------|-----------|
| | Actual | Estimates | Estimates | Estimates | Estimates | Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of criminal cases disposed | | 600 | 268 | 400 | 400 | 400 |
| Number of civil/commercial cases disposed | | 500 | 510 | 500 | 500 | 500 |
| Number of Probate's applications granted for the period | 439 | 350 | 404 | 450 | 450 | 450 |
| Number of hearings of all cases in the Courts | | 14,000 | 12,696 | 14,000 | 16,000 | 16,000 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

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

| | | | | | |
|--|---------|------------|--------|---------|---------|
| Percentage of filed criminal cases disposed for the period | 80% | 44% | 70% | 90% | 100% |
| Percentage of filed civil cases disposed for the period | 150% | 88% | 90% | 95% | 100% |
| Utilization rate of JEMS | 100% | 0% | | | |
| Average time taken to process Probates | 4 weeks | 168.5 days | 90 day | 90 days | 90 days |
| Percentage of Probates disposed of | 100% | 84% | 95% | 95% | 95% |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 019 MANAGEMENT OF VITAL RECORDS

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

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$2,581,232 | \$2,089,153 | \$2,545,961 | \$3,285,665 | \$3,105,665 | \$3,105,665 |
| 1101 Salaries | \$1,229,607 | \$897,744 | \$897,744 | \$901,556 | \$901,556 | \$901,556 |
| 1102 Salary Allowances | \$57,901 | \$155,528 | \$155,528 | \$188,228 | \$188,228 | \$188,228 |
| 1103 Wages | \$110,176 | \$72,392 | \$72,392 | \$72,392 | \$72,392 | \$72,392 |
| 1104 Wage Allowances | \$0 | \$2,824 | \$2,824 | \$2,824 | \$2,824 | \$2,824 |
| 1201 Travelling | \$41,449 | \$27,631 | \$44,134 | \$27,631 | \$27,631 | \$27,631 |
| 1203 Training | \$1,631 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$34,076 | \$49,418 | \$49,418 | \$49,418 | \$49,418 | \$49,418 |
| 1205 Postal and communication | \$133,443 | \$82,400 | \$131,443 | \$82,400 | \$82,400 | \$82,400 |
| 1206 Electricity and water | \$204,725 | \$200,539 | \$207,000 | \$180,539 | \$180,539 | \$180,539 |
| 1207 Rental and Hire | \$499,500 | \$499,500 | \$507,500 | \$499,500 | \$499,500 | \$499,500 |
| 1208 Operation and Maintenance | \$184,604 | \$69,177 | \$69,177 | \$249,177 | \$69,177 | \$69,177 |
| 1209 Consulting Services and Commissions | \$84,120 | \$31,000 | \$407,801 | \$1,031,000 | \$1,031,000 | \$1,031,000 |
| 1702 Insurance | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Total Programme Expenditure | \$2,581,232 | \$2,089,153 | \$2,545,961 | \$3,285,665 | \$3,105,665 | \$3,105,665 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 12 | 12 | 12 | 12 | 12 | 12 |
| Administrative Support | 19 | 19 | 19 | 19 | 19 | 19 |
| TOTAL PROGRAMME STAFFING | 31 | 31 | 31 | 31 | 31 | 31 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Increase number of Judicial Sales conducted. | There was a small reduction this financial year. From 90 to 89 judicial sales |
| Increase revenue in the Sheriff's Office - Judicial Sales by March 2024. | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Increase number of Judicial Sales conducted by March 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|----------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|----------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

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

| | | | | | | |
|-------------------------------------|--|-----|----|-----|-----|-----|
| Number of Sheriff's Judicial sales. | | 100 | 89 | 100 | 100 | 100 |
|-------------------------------------|--|-----|----|-----|-----|-----|

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

SECTION 2: DIVISION DETAILS

DIVISION 018 DISTRICT COURT

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|---------------------------------------|--------------------|--------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$2,004,820 | \$3,120,536 | \$3,120,536 | \$2,750,819 | \$2,181,275 | \$2,181,275 |
| 1102 | Salary Allowances | \$220,977 | \$261,374 | \$261,374 | \$197,981 | \$187,636 | \$187,636 |
| 1103 | Wages | \$108,991 | \$117,978 | \$117,978 | \$117,978 | \$117,978 | \$117,978 |
| 1104 | Wage Allowances | \$325 | \$4,883 | \$4,883 | \$4,883 | \$4,883 | \$4,883 |
| 1105 | Rewards and Incentives | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1201 | Travelling | \$259,490 | \$245,420 | \$245,420 | \$220,420 | \$215,420 | \$215,420 |
| 1204 | Stationery, Supplies & Materials | \$96,427 | \$311,994 | \$182,575 | \$97,403 | \$72,200 | \$72,200 |
| 1205 | Postal and communication | \$36,187 | \$266,655 | \$244,460 | \$123,955 | \$93,753 | \$93,753 |
| 1206 | Electricity and water | \$196,067 | \$256,520 | \$256,520 | \$170,520 | \$160,520 | \$160,520 |
| 1207 | Rental and Hire | \$1,051,655 | \$1,363,136 | \$1,328,552 | \$1,622,085 | \$1,252,136 | \$1,252,136 |
| 1208 | Operation and Maintenance | \$141,841 | \$143,994 | \$137,727 | \$150,750 | \$140,750 | \$140,750 |
| 1209 | Consulting Services and Commissions | \$44,484 | \$163,243 | \$357,246 | \$599,926 | \$90,328 | \$90,328 |
| 1211 | Compensation and Benefits | \$0 | \$360,000 | \$360,000 | \$310,936 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$247,950 | \$390,122 | \$390,122 | \$390,122 | \$390,122 | \$390,122 |
| 1702 | Insurance | \$970 | \$2,741 | \$2,741 | \$2,741 | \$2,741 | \$2,741 |
| 2110 | Buildings and Infrastructures | \$0 | \$738,655 | \$500,155 | \$35,100 | \$0 | \$0 |
| 2120 | Plant Machinery and Equipment | \$433,004 | \$116,980 | \$116,980 | \$362,000 | \$0 | \$0 |
| Total Division Expenditure | | \$4,848,319 | \$7,874,231 | \$7,637,269 | \$7,167,619 | \$4,919,742 | \$4,919,742 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 011 COURT ADMINISTRATION SERVICES

PROGRAMME

OBJECTIVE: To provide a comprehensive, efficient, timely and impartial Justice System in respect of all matters which come before the District Courts. To provide access to Justice for families in difficulty and or in conflict in a therapeutic and confidential environment.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$4,415,315 | \$7,018,596 | \$7,020,134 | \$6,770,519 | \$4,919,742 | \$4,919,742 |
| 1101 Salaries | \$2,004,820 | \$3,120,536 | \$3,120,536 | \$2,750,819 | \$2,181,275 | \$2,181,275 |
| 1102 Salary Allowances | \$220,977 | \$261,374 | \$261,374 | \$197,981 | \$187,636 | \$187,636 |
| 1103 Wages | \$108,991 | \$117,978 | \$117,978 | \$117,978 | \$117,978 | \$117,978 |
| 1104 Wage Allowances | \$325 | \$4,883 | \$4,883 | \$4,883 | \$4,883 | \$4,883 |
| 1105 Rewards & Incentives | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1201 Travelling | \$259,490 | \$245,420 | \$245,420 | \$220,420 | \$215,420 | \$215,420 |
| 1203 Training | \$5,131 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$96,427 | \$311,994 | \$182,575 | \$97,403 | \$72,200 | \$72,200 |
| 1205 Postal and communication | \$36,187 | \$266,655 | \$244,460 | \$123,955 | \$93,753 | \$93,753 |
| 1206 Electricity and water | \$196,067 | \$256,520 | \$256,520 | \$170,520 | \$160,520 | \$160,520 |
| 1207 Rental and Hire | \$1,051,655 | \$1,363,136 | \$1,328,552 | \$1,622,085 | \$1,252,136 | \$1,252,136 |
| 1208 Operation and Maintenance | \$141,841 | \$143,994 | \$137,727 | \$150,750 | \$140,750 | \$140,750 |
| 1209 Consulting Services and Commissions | \$44,484 | \$163,243 | \$357,246 | \$599,926 | \$90,328 | \$90,328 |
| 1211 Compensation and Benefits | \$0 | \$360,000 | \$360,000 | \$310,936 | \$0 | \$0 |
| 1501 Grants, contributions and subventions | \$247,950 | \$390,122 | \$390,122 | \$390,122 | \$390,122 | \$390,122 |
| 1702 Insurance | \$970 | \$2,741 | \$2,741 | \$2,741 | \$2,741 | \$2,741 |
| Total Capital Expenditure | \$433,004 | \$855,635 | \$617,135 | \$397,100 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$738,655 | \$500,155 | \$35,100 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$433,004 | \$116,980 | \$116,980 | \$362,000 | \$0 | \$0 |
| Total Programme Expenditure | \$4,848,319 | \$7,874,231 | \$7,637,269 | \$7,167,619 | \$4,919,742 | \$4,919,742 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---|------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| 0321 | Swift Justice Project-Reducing Backlog of Cases | \$0 | \$2,000,054 | \$1,927,570 | \$1,800,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$694,603 | \$694,603 | \$447,215 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$53,393 | \$53,393 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$30,000 | \$30,000 | \$5,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$207,000 | \$77,581 | \$5,000 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$108,000 | \$108,000 | \$10,000 | \$0 | \$0 |
| 1206 | Electricity and water | \$0 | \$96,000 | \$96,000 | \$10,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$111,000 | \$76,416 | \$369,949 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$39,621 | \$39,621 | \$10,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$19,084 | \$0 | \$91,519 | \$394,800 | \$0 | \$0 |
| 1211 | Compensation and Benefits | \$0 | \$360,000 | \$360,000 | \$310,936 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$200,437 | \$200,437 | \$35,100 | \$0 | \$0 |
| 2120 | Plant Machinery and Equipment | \$433,004 | \$100,000 | \$100,000 | \$202,000 | \$0 | \$0 |
| 0361 | Repairs to Ceiling & Offices at 2nd District Court | \$0 | \$400,000 | \$41,500 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$400,000 | \$41,500 | \$0 | \$0 | \$0 |
| 0438 | Renovation Works First District Court | \$0 | \$138,218 | \$258,218 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$138,218 | \$258,218 | \$0 | \$0 | \$0 |
| 0439 | JEMS Digitization Project | \$0 | \$97,600 | \$170,084 | \$0 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$80,620 | \$80,620 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$72,484 | \$0 | \$0 | \$0 |
| 2120 | Plant Machinery and Equipment | \$0 | \$16,980 | \$16,980 | \$0 | \$0 | \$0 |
| 0441 | Coroners Court Project | \$0 | \$215,481 | \$215,481 | \$137,877 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$91,700 | \$91,700 | \$68,132 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$9,745 | \$9,745 | \$9,745 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$12,591 | \$12,591 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$101,445 | \$101,445 | \$60,000 | \$0 | \$0 |
| 0442 | Traffic Court Project | \$0 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$54,197 | \$54,197 | \$54,197 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$600 | \$600 | \$600 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$20,203 | \$20,203 | \$20,203 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$20,202 | \$20,202 | \$20,202 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$54,798 | \$54,798 | \$54,798 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$19,084 | \$2,145,718 | \$2,145,718 | \$1,850,777 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$433,004 | \$855,635 | \$617,135 | \$237,100 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$452,088 | \$3,001,353 | \$2,762,853 | \$2,087,877 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|--------------------------------|------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| PME-Purchase of Office Equipment | | \$0 | \$0 | \$0 | \$160,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$160,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$160,000 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 31 | 31 | 31 | 31 | 31 | 31 |
| Administrative Support | 22 | 22 | 22 | 22 | 22 | 22 |
| TOTAL PROGRAMME STAFFING | 55 | 55 | 55 | 55 | 55 | 55 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Family Court for Second District. | Awaiting directive from the Dept in infrastructure on the way forward for the renovations of the main building. The aim is to establish family court in Vieux Fort. |
| Backlog project for Criminal and civil matters. | Lack of space and proper infrastructure made the achievement of the Backlog project unattainable. There is need for additional Magistrates, Lawyers and Clerk of Court. Thus a number of courts in Vieux Fort, Soufriere and Dennery has been closed due to numerous infrastructural problems such as poor air quality. |
| Re-establish court sitting in Gros Islet. | The building was closed as a result of air quality and infrastructural issues. The Department was unable to secure additional resources, therefore Gros Islet court operates in Castries. Gros Islet Court is very busy but is functioning. However, there is need for the physical functioning in the Gros Islet Court. |
| Review and complete second phase of staff structure. | Awaiting approval from the Department of Public Service however, the use of technology has allowed court sitting to operate in Vieux Fort, Bordelais and Dennery. Great utilization of IT Department. The Court is required to perform but is not given the required resources needed. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Establish Family Court for Second District by completing the remedial works on the First District Court Building by March 2025

Reduce the Backlog for Criminal and civil matters by increasing the number of cases heard through the Swift Justice Project by March 2027

Re-establish court sitting in Gros Islet by completing the renovation of the Gros Islet Court by March 2026

Review and complete second phase of staff structure by March 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Civil Cases disposed | 800 | 800 | 512 | 1100 | 1100 | 1100 |
| Number of Criminal Cases disposed | 3000 | 3000 | 580 | 1000 | 1000 | 1000 |
| Number of cases disposed of in the second district (affiliation) | 220 | 220 | 220 | 220 | 500 | 360 |
| Number of cases disposed of in the second district (domestic violence) | 250 | 250 | 250 | 250 | 280 | 350 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average efficiency rate of criminal cases disposed. | 60% | 60% | 64% | 60% | 80% | 90% |
| Average efficiency rate of disposed civil cases. | 70% | 80% | 60% | 80% | 80% | 80% |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|---|
| DIVISION | 019 FORENSIC |
| DIVISION | To provide reliable and timely forensic services and achieve International Accreditation of the Forensic Science Laboratory |
| OBJECTIVE: | |

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$534,668 | \$728,497 | \$728,497 | \$701,339 | \$701,339 | \$701,339 |
| 1102 | Salary Allowances | \$15,376 | \$4,071 | \$4,071 | \$4,071 | \$4,071 | \$4,071 |
| 1103 | Wages | \$29,451 | \$26,984 | \$26,984 | \$26,984 | \$26,984 | \$26,984 |
| 1104 | Wage Allowances | \$0 | \$1,698 | \$1,698 | \$1,698 | \$1,698 | \$1,698 |
| 1201 | Travelling | \$58,121 | \$31,668 | \$87,858 | \$31,668 | \$31,668 | \$31,668 |
| 1203 | Training | \$25,682 | \$50,000 | \$21,000 | \$50,000 | \$50,000 | \$50,000 |
| 1204 | Stationery, Supplies & Materials | \$334,299 | \$330,423 | \$330,423 | \$330,423 | \$330,423 | \$330,423 |
| 1205 | Postal and communication | \$24,120 | \$27,708 | \$27,708 | \$27,708 | \$27,708 | \$27,708 |
| 1206 | Electricity and water | \$191,598 | \$247,024 | \$247,024 | \$247,024 | \$247,024 | \$247,024 |
| 1207 | Rental and Hire | | \$0 | \$585 | \$2,000 | \$2,000 | \$2,000 |
| 1208 | Operation and Maintenance | \$246,679 | \$243,672 | \$234,672 | \$223,672 | \$223,672 | \$223,672 |
| 1209 | Consulting Services and Commissions | \$277,348 | \$243,934 | \$225,744 | \$327,262 | \$327,262 | \$327,262 |
| 1702 | Insurance | \$58,402 | \$59,662 | \$59,662 | \$59,662 | \$59,662 | \$59,662 |
| 1703 | Miscellaneous | \$13,555 | \$10,000 | \$9,415 | \$8,000 | \$8,000 | \$8,000 |
| 2110 | Buildings and Infrastructures | \$0 | \$33,265 | \$33,265 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$104,026 | \$545,400 | \$545,400 | \$734,113 | \$0 | \$0 |
| Total Division Expenditure | | \$1,913,325 | \$2,584,006 | \$2,584,006 | \$2,775,624 | \$2,041,511 | \$2,041,511 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 030 FORENSIC SCIENCE SERVICE

PROGRAMME OBJECTIVE: To meet or exceed international standards in providing and delivering timely and quality forensic services to all stakeholders. To demonstrate technical competence by achieving international accreditation of the Saint Lucia Forensic Science Laboratory.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$1,809,299 | \$2,005,341 | \$2,005,341 | \$2,041,511 | \$2,041,511 | \$2,041,511 |
| 1101 Salaries | \$534,668 | \$728,497 | \$728,497 | \$701,339 | \$701,339 | \$701,339 |
| 1102 Salary Allowances | \$15,376 | \$4,071 | \$4,071 | \$4,071 | \$4,071 | \$4,071 |
| 1103 Wages | \$29,451 | \$26,984 | \$26,984 | \$26,984 | \$26,984 | \$26,984 |
| 1104 Wage Allowances | \$0 | \$1,698 | \$1,698 | \$1,698 | \$1,698 | \$1,698 |
| 1201 Travelling | \$58,121 | \$31,668 | \$87,858 | \$31,668 | \$31,668 | \$31,668 |
| 1203 Training | \$25,682 | \$50,000 | \$21,000 | \$50,000 | \$50,000 | \$50,000 |
| 1204 Stationery, Supplies & Materials | \$334,299 | \$330,423 | \$330,423 | \$330,423 | \$330,423 | \$330,423 |
| 1205 Postal and communication | \$24,120 | \$27,708 | \$27,708 | \$27,708 | \$27,708 | \$27,708 |
| 1206 Electricity and water | \$191,598 | \$247,024 | \$247,024 | \$247,024 | \$247,024 | \$247,024 |
| 1207 Rental and Hire | \$0 | \$0 | \$585 | \$2,000 | \$2,000 | \$2,000 |
| 1208 Operation and Maintenance | \$246,679 | \$243,672 | \$234,672 | \$223,672 | \$223,672 | \$223,672 |
| 1209 Consulting Services and Commissions | \$277,348 | \$243,934 | \$225,744 | \$327,262 | \$327,262 | \$327,262 |
| 1702 Insurance | \$58,402 | \$59,662 | \$59,662 | \$59,662 | \$59,662 | \$59,662 |
| 1703 Miscellaneous | \$13,555 | \$10,000 | \$9,415 | \$8,000 | \$8,000 | \$8,000 |
| Total Capital Expenditure | \$104,026 | \$578,665 | \$578,665 | \$734,113 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$33,265 | \$33,265 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$104,026 | \$545,400 | \$545,400 | \$734,113 | \$0 | \$0 |
| Total Programme Expenditure | \$1,913,325 | \$2,584,006 | \$2,584,006 | \$2,775,624 | \$2,041,511 | \$2,041,511 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0345 Establishment of Scenes of Crime Office | \$16,425 | \$33,265 | \$33,265 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$33,265 | \$33,265 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$16,425 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$16,425 | \$33,265 | \$33,265 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$16,425 | \$33,265 | \$33,265 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME-Conversion of Hydrogen Gas for GCMS Analysis | \$87,601 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$87,601 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PME-Purchase of Vehicle for Crime Scene Response | \$0 | \$127,446 | \$127,446 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$127,446 | \$127,446 | \$0 | \$0 | \$0 |
| PME-Comparison Microscope for Firearms Examinations and Analysis | \$0 | \$417,954 | \$417,954 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$417,954 | \$417,954 | \$0 | \$0 | \$0 |
| PME-Replacement of the HVAC System | \$0 | \$0 | \$0 | \$734,113 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$734,113 | \$0 | \$0 |
| Total Capital Expenditure | \$87,601 | \$545,400 | \$545,400 | \$734,113 | \$0 | \$0 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 9 | 9 | 9 | 9 | 9 | 9 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 13 | 13 | 13 | 13 | 13 | 13 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Hire Forensic Scientist II and Forensic Scientist I for Firearms and DNA units respectively. | Approved Job descriptions for positions were obtained from the ODD of the Department of the Public Service by December 2023. Forensic Scientist II post will be advertised; internal discussions towards recommendations for Forensic Scientist I post will be completed by March 2024. |
| Execute standard training for Crime Scene Officers. | Training programme has been developed. Execution is delayed by signing of MOU between FSS and RSLPF |
| Completion and passing of DNA legislation. | Extensive engagement has been ongoing with the Legislative drafter at the Attorney General's chambers. A completed draft is anticipated by March 2024. |
| Establish firearms training towards full analytical services with trained analysts, a database, test firing and comparisons. | The firearms bunker is completed; the ballistics box, stereomicroscopes, and safe are installed. Additional adjustments were made to the firing range to make it compliant with specifications from the RSLPF Army after inspection. Procurement of the comparison microscope for which grant funding was secured and received from the ROCT is outstanding but expected to be completed by March 2024. Recruitment efforts will commence by the end of January 2024 since approved job descriptions were received from ODD in December 2023. The Firearms expert for training was gazette on October 9, 2023. Discussions with RSLPF are expected to secure law enforcement personnel for the Unit. |
| Establish fee structure for testing services to generate income. | The laboratory has successfully added DNA testing to its scope of accredited services. A Cabinet memo will be submitted by the end of January 2024 to request the establishment of regulations to prescribe fees for forensic testing at the laboratory, as well as to establish a national forensic service Act to govern Forensic Services in Saint Lucia. There has been a steady demand for services from external agencies, which the fee structure will address to generate revenue. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| To reduce the turn-around-time for DNA analysis through acquisition of additional Staff in the DNA Unit by September 2024 |
| To establish a minimum training standard for Crime Scene Investigation through the execution of a Level 1 training programme by October 2024 |
| To support biological evidence collection and DNA analysis in Saint Lucia through national legislation in the form of a DNA Act by December 2024. The DNA Act will cover all aspects of forensic biological evidence, to include conditions for collection, storage, analysis, data basing and population statistics |
| To execute Modules 1 and 2 of Firearms training to allow test firing, functionality tests, cartridge acquisitions, and mentoring towards firearms microscopic analysis by March 2025 |
| To establish a fee structure for testing services at the laboratory based on existing service demand, through enactment of regulations and a national forensic services Act in the Region by March 2025. |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

| KEY PERFORMANCE INDICATORS | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------|-----------|-----------|-----------|-----------|-----------|
| | Actual | Estimates | Estimates | Estimates | Estimates | Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of DNA cases completed | 11 | 40 | 40 | 40 | 50 | 50 |
| Number of Drug cases completed. | 53 | 60 | 100 | 60 | 60 | 60 |
| Number of Serology cases completed | 7 | 15 | 15 | 10 | 10 | 10 |
| Number of Serial Number Restoration cases completed | | | 15 | 15 | 20 | 20 |
| Number of other cases (Toxicology, GSR, Digital) | 3 | 25 | 5 | 5 | 5 | 5 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|-----------|------------|------------|-------------|-------------|-------------|
| | Actual | Estimates | Estimates | Estimates | Estimates | Estimates |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for 1st round of testing for DNA cases | N/A | 8-10 weeks | 8-10 weeks | 12-16 weeks | 10-12 weeks | 10-12 weeks |
| Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases | 6-8 weeks | 6-8 weeks | 6-8 weeks | 4-6 weeks | 4-6 weeks | 4-6 weeks |
| Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Biology/Trace cases | 3 months | 4-6 weeks | 4-6 weeks | 4 - 6 weeks | 4 weeks | 4 weeks |

SECTION 2: DIVISION SUMMARY

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

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 Salaries | \$1,409,309 | \$1,530,830 | \$1,530,830 | \$1,707,589 | \$1,707,589 | \$1,707,589 |
| 1102 Salary Allowances | \$62,896 | \$28,983 | \$28,983 | \$32,758 | \$32,758 | \$32,758 |
| 1103 Wages | \$19,887 | \$16,074 | \$16,074 | \$16,074 | \$16,074 | \$16,074 |
| 1104 Wage Allowances | \$0 | \$1,339 | \$1,339 | \$1,339 | \$1,339 | \$1,339 |
| 1201 Travelling | \$11,744 | \$17,616 | \$17,616 | \$17,616 | \$17,616 | \$17,616 |
| 1204 Stationery, Supplies & Materials | \$87,994 | \$34,185 | \$75,185 | \$35,219 | \$35,219 | \$35,219 |
| 1205 Postal and communication | \$137,993 | \$136,633 | \$192,633 | \$116,633 | \$116,633 | \$116,633 |
| 1206 Electricity and water | \$148,916 | \$102,588 | \$175,833 | \$92,588 | \$92,588 | \$92,588 |
| 1207 Rental and Hire | \$747,900 | \$742,500 | \$761,500 | \$742,500 | \$742,500 | \$742,500 |
| 1208 Operation and Maintenance | \$183,677 | \$36,011 | \$236,674 | \$77,011 | \$77,011 | \$77,011 |
| 1209 Consulting Services and Commissions | \$386,381 | \$481,119 | \$464,231 | \$441,119 | \$441,119 | \$441,119 |
| 1702 Insurance | \$2,216 | \$6,800 | \$6,800 | \$6,800 | \$6,800 | \$6,800 |
| 1703 Miscellaneous | \$0 | \$0 | \$69,926 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$161,000 | \$0 | \$0 | \$0 |
| Total Division Expenditure | \$3,198,913 | \$3,134,678 | \$3,738,624 | \$3,287,246 | \$3,287,246 | \$3,287,246 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide strategic direction, policy planning, financial management and administrative services to support the efficient and effective operations of the ministry's programmes and activities. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$2,745,391 | \$2,684,891 | \$3,127,837 | \$2,865,620 | \$2,865,620 | \$2,865,620 |
| 1101 Salaries | \$1,039,919 | \$1,146,886 | \$1,146,886 | \$1,351,806 | \$1,351,806 | \$1,351,806 |
| 1102 Salary Allowances | \$52,017 | \$28,638 | \$28,638 | \$32,413 | \$32,413 | \$32,413 |
| 1103 Wages | \$10,082 | \$9,644 | \$9,644 | \$9,644 | \$9,644 | \$9,644 |
| 1104 Wage Allowances | \$0 | \$804 | \$804 | \$804 | \$804 | \$804 |
| 1201 Travelling | \$11,744 | \$17,616 | \$17,616 | \$17,616 | \$17,616 | \$17,616 |
| 1204 Stationery, Supplies & Materials | \$78,210 | \$26,685 | \$67,685 | \$27,719 | \$27,719 | \$27,719 |
| 1205 Postal and communication | \$123,699 | \$112,756 | \$168,756 | \$92,756 | \$92,756 | \$92,756 |
| 1206 Electricity and water | \$114,446 | \$79,932 | \$153,177 | \$69,932 | \$69,932 | \$69,932 |
| 1207 Rental and Hire | \$747,900 | \$742,500 | \$761,500 | \$742,500 | \$742,500 | \$742,500 |
| 1208 Operation and Maintenance | \$178,777 | \$31,511 | \$232,174 | \$72,511 | \$72,511 | \$72,511 |
| 1209 Consulting Services and Commissions | \$386,381 | \$481,119 | \$464,231 | \$441,119 | \$441,119 | \$441,119 |
| 1702 Insurance | \$2,216 | \$6,800 | \$6,800 | \$6,800 | \$6,800 | \$6,800 |
| 1703 Miscellaneous | \$0 | \$0 | \$69,926 | \$0 | \$0 | \$0 |
| Total Capital | \$0 | \$0 | \$161,000 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$161,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$2,745,391 | \$2,684,891 | \$3,288,837 | \$2,865,620 | \$2,865,620 | \$2,865,620 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME - Purchase of Vehicle | \$0 | \$0 | \$161,000 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$161,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$0 | \$161,000 | \$0 | \$0 | \$0 |

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

| | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 3 | 3 | 3 |
| Technical/Front Line Services | 0 | 0 | 0 | 3 | 3 | 3 |
| Administrative Support | 25 | 25 | 25 | 25 | 25 | 25 |
| TOTAL PROGRAMME STAFFING | 27 | 27 | 27 | 31 | 31 | 31 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Continue to provide executive support to each Division to facilitate greater efficiency and effectiveness in Vital Record Management and the justice dispensation processes. Improving data gathering and analysis to inform the better efficiency and effectiveness process. | At least one (1) meeting was held with each Head of Division during the financial year. |
| Guide and facilitate policy recommendations on justice and vital records management to Cabinet. | To date we have one (1) policy recommendation before Cabinet and 3 policy recommendations at the AG's Office. |
| Assist with the development of public awareness campaigns to sensitize the public on the work and process for accessing the services of the Department. | A committee was set-up to implement a Website for the Ministry, discussions are on-going and implementation should be in effect by the first quarter of the new financial year. |
| Enhance the quality and consistency of the Ministry's service offerings by developing and implementing standard operating procedure for its key processes. | This initiative started in September of 2023 and is 20% in progress. |
| Provide support to the Organizational restructuring of the Ministry of Justice, thereby ensuring that the human resource requirements to modernize and optimize the operations of the various units of the Ministry are met. | A restructuring recommendation was submitted to the Dept of the Public Service since Oct 2022, we have had several discussions with Public Service on the issues, however we await their submission to Cabinet for approval. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Restructuring of Divisions at the Ministry of Justice for optimal use of the staff. In collaboration with the OD Division of the Department of the Public Service carry out world measurement and optimization using job description for the various positions by March 2025. |
| Improve service delivery to the Public through the implementation of ICT initiatives by March 2025. |
| Enhance Staff and Public Safety by improving/increasing security at all our divisions by March 2025. |
| Improve staff morale through safer working environment and staff development training/interventions by March 2025. |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of software systems upgraded or installed | | | 2 | 3 | 3 | 3 |
| Number of memo to Cabinet submitted | | | 5 | 5 | 5 | 5 |
| Number of public sensitization programmes, exhibitions or campaigns | | | 2 | 3 | 3 | 3 |
| Number of meeting held with Union, staff, landlord and contractors | | | 10 | 6 | 6 | 6 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Greater efficiency, increase productivity. | | | 60% | 80% | 80% | 80% |
| Satisfaction and approval of policy recommendations | | | 75% | 85% | 85% | 85% |
| Improved Customer Service, less complaints, shorter or no lines at our service counters. | | | 50% | 75% | 75% | 75% |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 019 MANAGEMENT OF VITAL RECORDS |
| PROGRAMME OBJECTIVE: | To capture and register all vital records in the Civil Registration Process in a reliable, accurate and timely manner and to provide accessibility of service to the general public |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$453,522 | \$449,787 | \$449,787 | \$421,626 | \$421,626 | \$421,626 |
| 1101 Salaries | \$369,390 | \$383,944 | \$383,944 | \$355,783 | \$355,783 | \$355,783 |
| 1102 Salary Allowances | \$10,879 | \$345 | \$345 | \$345 | \$345 | \$345 |
| 1103 Wages | \$9,805 | \$6,430 | \$6,430 | \$6,430 | \$6,430 | \$6,430 |
| 1104 Wage Allowances | \$0 | \$535 | \$535 | \$535 | \$535 | \$535 |
| 1204 Stationery, Supplies & Materials | \$9,784 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| 1205 Postal and communication | \$14,294 | \$23,877 | \$23,877 | \$23,877 | \$23,877 | \$23,877 |
| 1206 Electricity and water | \$34,470 | \$22,656 | \$22,656 | \$22,656 | \$22,656 | \$22,656 |
| 1208 Operation and Maintenance | \$4,900 | \$4,500 | \$4,500 | \$4,500 | \$4,500 | \$4,500 |
| Total Programme Expenditure | \$453,522 | \$449,787 | \$449,787 | \$421,626 | \$421,626 | \$421,626 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

35: MINISTRY OF JUSTICE

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | |
|--|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 8 | 8 | 8 | 8 | 8 | 8 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 9 | 9 | 9 | 9 | 9 | 9 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|-------------------------------|
| Increase productivity and efficiency through the use of technology | Partially Achieved |
| Improve staff efficiency through formal training programs and educational institutions. | Not Achieved |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Increase productivity and efficiency through the use of technology by March 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimates | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Estimates | 2026/27 Estimates |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Civil request transcripts | 23 | 50 | 15 | 50 | 50 | 50 |
| Number of Civil appeal transcripts completed | 34 | 50 | 48 | 50 | 50 | 50 |
| Number of Criminal request transcripts completed | 10 | 30 | 2 | 30 | 30 | 30 |
| Number of Criminal appeal transcripts completed | 88 | 100 | 42 | 100 | 100 | 100 |
| Number of Commercial appeal transcripts completed | 27 | 0 | 14 | 25 | 25 | 25 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Completion time for transcripts | 2 weeks | 2 weeks | 1 weeks | 1 weeks | 1 week | 1 week |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---------------------------------------|---|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| CROWN PROCECUTION | | | | | | | |
| Crown Prosecution Services | Off - Dir of Public Prosecution - Dist 1 Prosecution | | | | | | |
| | Director of Public Prosecutions | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Deputy Director of Public Prosecutions | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Special Prosecutor | 1 | 0 | 0 | 1 | 0 | 0 |
| | Secretary IV, III, II, I | 2 | 2 | 59,561 | 2 | 2 | 64,074 |
| | Senior Administrative Secretary | 1 | 1 | 53,045 | 1 | 1 | 53,045 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Clerk/Typist | 2 | 2 | 40,310 | 2 | 2 | 40,310 |
| | Clerk III, II, I | 1 | 1 | 20,156 | 1 | 1 | 20,156 |
| | Receptionist III, II, I | 1 | 1 | 20,156 | 1 | 1 | 20,156 |
| | Office Assistant II, I | 1 | 1 | 19,352 | 1 | 1 | 19,352 |
| | Crown Counsel IV, III, II, I | 7 | 7 | 525,731 | 7 | 7 | 462,265 |
| | Process Server III, II, I | 2 | 2 | 63,573 | 2 | 2 | 72,597 |
| | Total | 21 | 20 | 1,107,682 | 21 | 20 | 1,057,753 |
| | Allowances | | | | | | |
| | Legal Officers | | | 190,800 | | | 190,800 |
| | Special | | | 70,786 | | | 70,786 |
| | House | | | 30,000 | | | 30,000 |
| | Entertainment | | | 14,880 | | | 14,880 |
| | Telephone | | | 8,583 | | | 8,583 |
| | Acting | | | 1,111 | | | 1,111 |
| | Meal | | | 340 | | | 340 |
| | Total | | | 316,500 | | | 316,500 |
| | Sub-Programme Total | 21 | 20 | 1,424,182 | 21 | 20 | 1,374,253 |
| | Cost Center Total | 21 | 20 | 1,424,182 | 21 | 20 | 1,374,253 |
| | Total Salaries | | | 1,107,682 | | | 1,057,753 |
| | Total Allowances | | | 316,500 | | | 316,500 |
| | Programme Total | 21 | 20 | 1,424,182 | 21 | 20 | 1,374,253 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|----------------------------|---|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Crown Prosecution Services | Off - Dir of Public Prosecution - Dist 2 | | | | | | |
| | Prosecution | | | | | | |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Clerk III, II, I | 1 | 1 | 20,156 | 1 | 1 | 20,156 |
| | Office Assistant II, I | 1 | 1 | 12,534 | 1 | 1 | 12,534 |
| | Process Server III, II, I | 3 | 3 | 87,338 | 3 | 3 | 95,861 |
| | Crown Counsel IV, III, II, I | 2 | 1 | 69,790 | 2 | 1 | 69,790 |
| | Total | 8 | 7 | 221,605 | 8 | 7 | 230,128 |
| | Allowances | | | | | | |
| | Legal Officers | | | 18,000 | | | 18,000 |
| | Acting | | | 2,385 | | | 2,385 |
| | Meal | | | 1,550 | | | 1,550 |
| | Telephone | | | 291 | | | 291 |
| | Total | | | 22,226 | | | 22,226 |
| | Sub-Programme Total | 8 | 7 | 243,831 | 8 | 7 | 252,354 |
| | Cost Center Total | 8 | 7 | 243,831 | 8 | 7 | 252,354 |
| | Total Salaries | | | 221,605 | | | 230,128 |
| | Total Allowances | | | 22,226 | | | 22,226 |
| | Programme Total | 8 | 7 | 243,831 | 8 | 7 | 252,354 |
| | Division Total | 29 | 27 | 1,668,013 | 29 | 27 | 1,626,607 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--------------------------------|---|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| CIVIL STATUS REGISTRY | | | | | | | |
| Management of Vital Records | Civil Status | | | | | | |
| | Vital Records Services | | | | | | |
| | Registrar, Civil Status Registry | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Registrar, Civil Status Registry | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Manager, Civil Status Registry | 1 | 1 | 73,900 | 1 | 1 | 73,900 |
| | Clerk III, II, I | 6 | 6 | 139,982 | 6 | 6 | 139,982 |
| | Clerk/Typist | 3 | 3 | 60,465 | 3 | 3 | 60,465 |
| | Senior Executive Officer | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| | Executive Officer | 1 | 1 | 36,298 | 1 | 1 | 36,298 |
| | Assistant Adjudicator | 1 | 1 | 65,678 | 1 | 1 | 65,678 |
| | Civil Status Assistant III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Verifier | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| | Total | 18 | 18 | 719,169 | 18 | 18 | 719,169 |
| | Allowances | | | | | | |
| | Legal Officers | | | 42,000 | | | 42,000 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Acting | | | 3,399 | | | 3,000 |
| | Telephone | | | 1,389 | | | 1,389 |
| | Meal | | | 500 | | | 500 |
| | Total | | | 51,068 | | | 50,669 |
| | Sub-Programme Total | 18 | 18 | 770,237 | 18 | 18 | 769,838 |
| | Cost Center Total | 18 | 18 | 770,237 | 18 | 18 | 769,838 |
| | Total Salaries | | | 719,169 | | | 719,169 |
| | Total Allowances | | | 51,068 | | | 50,669 |
| | Programme Total | 18 | 18 | 770,237 | 18 | 18 | 769,838 |
| | Division Total | 18 | 18 | 770,237 | 18 | 18 | 769,838 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|----------------|-----------|--------|----|-----------|--------|----|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |

SUPREME COURT REGISTRY

Court Administration
Services

High Court

Supreme Court Administration

| | | | | | | |
|--|----------|----------|----------------|----------|----------|----------------|
| Registrar of High Court | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Deputy Registrar, High Court | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| Senior Executive Officer | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| Secretary, Disciplinary Committee (SLBA) | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| Court Administrator II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| Total | 5 | 5 | 340,440 | 5 | 5 | 340,440 |

Allowances

| | | | |
|----------------|--|---------------|---------------|
| Legal Officers | | 42,000 | 42,000 |
| Entertainment | | 3,780 | 3,780 |
| Acting | | 1,974 | 1,974 |
| Telephone | | 1,389 | 1,389 |
| Total | | 49,143 | 49,143 |

Sub-Programme Total **5 5 389,583 5 5 389,583**

Cost Center Total **5 5 389,583 5 5 389,583**

Total Salaries **340,440 340,440**

Total Allowances **49,143 49,143**

Programme Total **5 5 389,583 5 5 389,583**

Court
Administration
Services

Criminal Court

Criminal Court Services

| | | | | | | |
|---|----------|----------|----------------|----------|----------|----------------|
| Criminal Division Manager III, II, I | 1 | 1 | 73,900 | 1 | 1 | 73,900 |
| Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| Criminal Division Case Manager III,II,I | 2 | 2 | 89,444 | 2 | 2 | 89,444 |
| Clerk of Court III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| Process Server III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| Total | 8 | 8 | 310,745 | 8 | 8 | 310,745 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|---|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Allowances | | | | | | |
| | Uniform | | | 2,400 | | | 2,400 |
| | Meal | | | 890 | | | 890 |
| | Acting | | | 153 | | | 153 |
| | Total | | | 3,443 | | | 3,443 |
| | Sub-Programme Total | 8 | 8 | 314,188 | 8 | 8 | 314,188 |
| | Cost Center Total | 8 | 8 | 314,188 | 8 | 8 | 314,188 |
| | Total Salaries | | | 310,745 | | | 310,745 |
| | Total Allowances | | | 3,443 | | | 3,443 |
| | Programme Total | 8 | 8 | 314,188 | 8 | 8 | 314,188 |
| Court Administration Services | Commercial Court Commercial Court Services | | | | | | |
| | Executive Officer | 1 | 1 | 36,298 | 1 | 1 | 36,298 |
| | Secretary IV, III, II, I | 1 | 1 | 32,488 | 1 | 1 | 32,488 |
| | Clerk III, II, I | 1 | 1 | 20,156 | 1 | 1 | 20,156 |
| | Office Assistant/Driver | 1 | 1 | 20,156 | 1 | 1 | 20,156 |
| | Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 23,966 |
| | Vault Attendant III, II, I | 1 | 1 | 12,534 | 1 | 1 | 12,534 |
| | Legal Officer IV, III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Court Administrator II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Case Manager III, II, I | 1 | 1 | 49,435 | 1 | 1 | 49,435 |
| | Process Server III, II, I | 1 | 1 | 37,703 | 1 | 1 | 37,703 |
| | Clerk of Court III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Court Interpreter | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 12 | 12 | 416,135 | 12 | 12 | 419,946 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|----------------------------------|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Allowances | | | | | | |
| | Legal Officers | | | 12,000 | | | 12,000 |
| | Uniform | | | 2,400 | | | 2,400 |
| | Acting | | | 636 | | | 636 |
| | Telephone | | | 291 | | | 291 |
| | Total | | | 15,327 | | | 15,327 |
| | Sub-Programme Total | 12 | 12 | 431,462 | 12 | 12 | 435,273 |
| Court Administration Services | Commercial Court | | | | | | |
| | Commercial Court Services | | | | | | |
| | Cost Center Total | 12 | 12 | 431,462 | 12 | 12 | 435,273 |
| | Total Salaries | | | 416,135 | | | 419,946 |
| | Total Allowances | | | 15,327 | | | 15,327 |
| | Programme Total | 12 | 12 | 431,462 | 12 | 12 | 435,273 |
| Management of Vital Records | High Court | | | | | | |
| | Supreme Court Services | | | | | | |
| | Clerk III, II, I | 6 | 6 | 128,550 | 6 | 6 | 128,550 |
| | Secretary IV, III, II, I | 3 | 3 | 100,374 | 3 | 3 | 100,374 |
| | Executive Officer | 2 | 2 | 72,598 | 2 | 2 | 72,598 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Clerk/Typist | 2 | 2 | 40,310 | 2 | 2 | 40,310 |
| | Vault Attendant III, II, I | 2 | 2 | 35,698 | 2 | 2 | 35,698 |
| | Library Assistant III, II, I | 1 | 1 | 20,156 | 1 | 1 | 20,156 |
| | Office Assistant II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| | Receptionist III, II, I | 1 | 1 | 16,344 | 1 | 1 | 20,156 |
| | Clerk of Court III, II, I | 4 | 4 | 153,418 | 4 | 4 | 153,418 |
| | Case Manager III, II, I | 3 | 3 | 122,433 | 3 | 3 | 122,433 |
| | Court Interpreter | 3 | 3 | 83,326 | 3 | 3 | 83,326 |
| | Process Server III, II, I | 2 | 2 | 59,561 | 2 | 2 | 59,561 |
| | Process Service Supervisor | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 32 | 31 | 897,744 | 32 | 31 | 901,556 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|----------------------------------|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Management of Vital Records | High Court | | | | | | |
| | Supreme Court Services | | | | | | |
| | Allowances | | | | | | |
| | Special | | | 110,100 | | | 142,800 |
| | Acting | | | 29,228 | | | 29,228 |
| | House | | | 11,100 | | | 11,100 |
| | Uniform | | | 3,600 | | | 3,600 |
| | Meal | | | 1,500 | | | 1,500 |
| | Total | | | 155,528 | | | 188,228 |
| | Sub-Programme Total | 32 | 31 | 1,053,272 | 32 | 31 | 1,089,784 |
| | Cost Center Total | 32 | 31 | 1,053,272 | 32 | 31 | 1,089,784 |
| | Total Salaries | | | 897,744 | | | 901,556 |
| | Total Allowances | | | 155,528 | | | 188,228 |
| | Programme Total | 32 | 31 | 1,053,272 | 32 | 31 | 1,089,784 |
| | Division Total | 57 | 56 | 2,188,505 | 57 | 56 | 2,228,828 |
| DISTRICT COURT | | | | | | | |
| Court Administration Services | First District Court | | | | | | |
| | Magistrate Court services | | | | | | |
| | Senior Magistrate | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Clerk III, II, I | 5 | 5 | 119,826 | 5 | 5 | 119,826 |
| | Clerk/Typist | 3 | 3 | 60,465 | 3 | 3 | 60,465 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Secretary IV, III, II, I | 1 | 1 | 36,298 | 1 | 1 | 36,298 |
| | Receptionist III, II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| | Magistrate III, II, I | 4 | 3 | 244,665 | 4 | 3 | 248,977 |
| | Clerk of Court III, II, I | 5 | 5 | 147,401 | 5 | 5 | 147,401 |
| | Process Server III, II, I | 3 | 3 | 91,350 | 3 | 3 | 100,373 |
| | Court Administrator II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Case Manager III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 26 | 25 | 970,854 | 26 | 25 | 984,189 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|-------------------------------------|----------------------------------|----------------------------|-----------|----------------|------------------|-----------|----------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| Court Administration Services | First District Court | | | | | | | |
| | Magistrate Court services | | | | | | | |
| | Allowances | | | | | | | |
| | | Legal Officers | | | 78,000 | | 78,000 | |
| | | Uniform | | | 7,200 | | 7,200 | |
| | | Acting | | | 3,960 | | 3,960 | |
| | | Meal | | | 3,826 | | 3,826 | |
| | | Entertainment | | | 3,780 | | 3,780 | |
| | | Telephone | | | 1,971 | | 1,971 | |
| | | Total | | | 98,737 | | 98,737 | |
| | | Sub-Programme Total | 26 | 25 | 1,069,591 | 26 | 25 | 1,082,926 |
| | | Cost Center Total | 26 | 25 | 1,069,591 | 26 | 25 | 1,082,926 |
| | | Total Salaries | | | 970,854 | | | 984,189 |
| | | Total Allowances | | | 98,737 | | | 98,737 |
| | | Programme Total | 26 | 25 | 1,069,591 | 26 | 25 | 1,082,926 |
| Court Administration Services | Second District Court | | | | | | | |
| | Magistrate Court services | | | | | | | |
| | | Clerk III, II, I | 3 | 3 | 75,433 | 3 | 3 | 75,433 |
| | | Executive Officer | 1 | 1 | 36,298 | 1 | 1 | 36,298 |
| | | Magistrate III, II, I | 2 | 2 | 161,336 | 2 | 2 | 121,336 |
| | | Process Server III, II, I | 3 | 3 | 93,349 | 3 | 3 | 93,349 |
| | | Clerk of Court III, II, I | 2 | 2 | 55,551 | 2 | 2 | 64,075 |
| | | Case Manager III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | | Total | 12 | 12 | 462,778 | 12 | 12 | 431,302 |
| | | Allowances | | | | | | |
| | | Legal Officers | | | 36,000 | | | 26,000 |
| | | Uniform | | | 3,600 | | | 3,600 |
| | | Telephone | | | 582 | | | 582 |
| | | Meal | | | 200 | | | 200 |
| | | Total | | | 40,382 | | | 30,382 |
| | Sub-Programme Total | 12 | 12 | 503,160 | 12 | 12 | 461,684 | |
| | Cost Center Total | 12 | 12 | 503,160 | 12 | 12 | 461,684 | |
| | Total Salaries | | | 462,778 | | | 431,302 | |
| | Total Allowances | | | 40,382 | | | 30,382 | |
| | Programme Total | 12 | 12 | 503,160 | 12 | 12 | 461,684 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|----------------------------------|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Court Administration Services | Family Court | | | | | | |
| | Magistrate Court services | | | | | | |
| | Director | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| | Clerk/Typist | 2 | 2 | 40,309 | 2 | 2 | 40,309 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Social Worker | 3 | 3 | 172,369 | 3 | 3 | 172,369 |
| | Magistrate III, II, I | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Clerk of Court III, II, I | 2 | 2 | 72,597 | 2 | 2 | 72,597 |
| | Intake Counsellor | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Process Server III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 14 | 14 | 619,184 | 14 | 14 | 619,184 |
| | Allowances | | | | | | |
| | Legal Officers | | | 18,000 | | | 18,000 |
| | Acting | | | 12,184 | | | 12,184 |
| | Uniform | | | 6,000 | | | 6,000 |
| | Meal | | | 2,551 | | | 2,551 |
| | Telephone | | | 291 | | | 291 |
| | Total | | | 39,026 | | | 39,026 |
| | Sub-Programme Total | 14 | 14 | 658,210 | 14 | 14 | 658,210 |
| | Cost Center Total | 14 | 14 | 658,210 | 14 | 14 | 658,210 |
| | Total Salaries | | | 619,184 | | | 619,184 |
| | Total Allowances | | | 39,026 | | | 39,026 |
| | Programme Total | 14 | 14 | 658,210 | 14 | 14 | 658,210 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|----------------------------------|--------------|------------------|----------------|--------------|------------------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Court Administration Services | Night Court | | | | | | |
| | Magistrate Court services | | | | | | |
| | Clerk/Typist | 1 | 1 | 20,156 | 1 | 1 | 20,156 |
| | Driver II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| | Magistrate III, II, I | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Clerk of Court II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 4 | 4 | 146,600 | 4 | 4 | 146,600 |
| | Allowances | | | | | | |
| | Legal Officers | | | 18,000 | | | 18,000 |
| | Uniform | | | 1,200 | | | 1,200 |
| | Telephone | | | 291 | | | 291 |
| | Total | | | 19,491 | | | 19,491 |
| | Sub-Programme Total | 4 | 4 | 166,091 | 4 | 4 | 166,091 |
| | Cost Center Total | 4 | 4 | 166,091 | 4 | 4 | 166,091 |
| | Total Salaries | | | 146,600 | | | 146,600 |
| Total Allowances | | | 19,491 | | | 19,491 | |
| Programme Total | 4 | 4 | 166,091 | 4 | 4 | 166,091 | |
| Division Total | 56 | 55 | 2,397,052 | 56 | 55 | 2,368,911 | |

FORENSICS

Forensic Science Services

Forensic Services Unit

Forensic Lab Services

| | | | | | | |
|--|-----------|-----------|----------------|-----------|-----------|----------------|
| Director of Forensic Science Services | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Deputy Director, Forensic Science Services | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| Secretary IV, III, II, I | 1 | 1 | 36,298 | 1 | 1 | 36,298 |
| Office Assistant II, I | 1 | 1 | 20,156 | 1 | 1 | 17,156 |
| Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 |
| Forensic Scientist III, II, I | 5 | 5 | 311,949 | 5 | 5 | 280,171 |
| Senior Forensic Scientist | 1 | 1 | 78,013 | 1 | 1 | 78,013 |
| Evidence Control Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| Forensic Assistant III, II, I | 3 | 2 | 47,931 | 3 | 2 | 55,551 |
| Total | 15 | 13 | 728,497 | 15 | 13 | 701,339 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|---|--|--|----------------|----------------|--------------|----------------|----------------|---------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| Forensic Science Services | Forensic Services Unit | | | | | | | |
| | Forensic Lab Services | | | | | | | |
| | Allowances | | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 | |
| | Telephone | | | 291 | | | 291 | |
| | Total | | | 4,071 | | | 4,071 | |
| | Sub-Programme Total | 15 | 13 | 732,568 | 15 | 13 | 705,410 | |
| | Cost Center Total | 15 | 13 | 732,568 | 15 | 13 | 705,410 | |
| | Total Salaries | | | 728,497 | | | 701,339 | |
| | Total Allowances | | | 4,071 | | | 4,071 | |
| | Programme Total | 15 | 13 | 732,568 | 15 | 13 | 705,410 | |
| | Division Total | 15 | 13 | 732,568 | 15 | 13 | 705,410 | |
| | POLICY PLANNING & ADMINISTRATIVE SERVICES - JUSTICE | | | | | | | |
| | Executive Direction & Administration | Agency Admin/Corporate Off - Just Policy & Planning | | | | | | |
| | | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 117,936 |
| Deputy Permanent Secretary | | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| Director of Psychosocial Support Services | | | | | 1 | 1 | 82,324 | |
| Human Resource Officer III, II, I | | 1 | 1 | 73,900 | 1 | 1 | 73,900 | |
| Director of Legal Aid | | 1 | 0 | 0 | 1 | 0 | 0 | |
| Secretary IV, III, II, I | | 2 | 2 | 77,113 | 2 | 2 | 77,113 | |
| Administrative Assistant | | 1 | 1 | 57,456 | 1 | 1 | 57,456 | |
| Senior Administrative Secretary | | 1 | 1 | 53,044 | 1 | 1 | 53,044 | |
| Total | | 8 | 7 | 518,679 | 9 | 8 | 564,967 | |
| Allowances | | | | | | | | |
| Entertainment | | | | 10,260 | | | 10,260 | |
| Acting | | | | 0 | | | 3,275 | |
| Telephone | | | | 2,844 | | | 2,844 | |
| Total | | | | 13,104 | | | 16,379 | |
| Sub-Programme Total | 8 | 7 | 531,783 | 9 | 8 | 581,346 | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|-----------|----------------|----------------|-----------|----------------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Agency Admin/Corporate Off - Just | | | | | | |
| | Policy & Planning | | | | | | |
| | Information Management | | | | | | |
| | Information Systems Manager | | | | 1 | 1 | 73,901 |
| | ICT Officer III, II, I | | | | 1 | 1 | 44,621 |
| | ICT Technician III, II, I | | | | 2 | 1 | 31,787 |
| | Total | | | | 4 | 3 | 150,309 |
| | Allowances | | | | | | |
| | Acting | | | | | | 500 |
| | Total | | | | | | 500 |
| | Sub-Programme Total | | | | 4 | 3 | 150,809 |
| | General Administrative Support Services | | | | | | |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Clerk III, II, I | 2 | 2 | 47,931 | 2 | 2 | 47,931 |
| | Receptionist III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Office Assistant/Driver | 1 | 1 | 23,162 | 1 | 1 | 23,162 |
| | Total | 5 | 5 | 143,690 | 5 | 5 | 143,690 |
| | Allowances | | | | | | |
| | Acting | | | 5,650 | | | 5,650 |
| | Meal | | | 521 | | | 521 |
| Total | | | 6,171 | | | 6,171 | |
| Sub-Programme Total | 5 | 5 | 149,861 | 5 | 5 | 149,861 | |
| Budget & Finance | | | | | | | |
| Accounts Clerk III, II, I | 10 | 10 | 235,841 | 10 | 10 | 235,841 | |
| Assistant Accountant II, I | 3 | 3 | 125,541 | 3 | 3 | 133,864 | |
| Accountant III, II, I | 2 | 2 | 123,135 | 2 | 2 | 123,135 | |
| Total | 15 | 15 | 484,517 | 15 | 15 | 492,840 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

35 Department of Justice

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|--------------|------------------|------------------|--------------|------------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Agency Admin/Corporate Off - Just | | | | | | |
| | Policy & Planning | | | | | | |
| | Allowances | | | | | | |
| | Meal | | | 5,551 | | | 5,551 |
| | Acting | | | 3,812 | | | 3,812 |
| | Total | | | 9,363 | | | 9,363 |
| | Sub-Programme Total | 15 | 15 | 493,880 | 15 | 15 | 502,203 |
| | Cost Center Total | 28 | 27 | 1,175,524 | 33 | 31 | 1,384,219 |
| | Total Salaries | | | 1,146,886 | | | 1,351,806 |
| | Total Allowances | | | 28,638 | | | 32,413 |
| Programme Total | 28 | 27 | 1,175,524 | 33 | 31 | 1,384,219 | |
| Management of Vital Records | CAT Reporting Unit | | | | | | |
| | Court Reporting | | | | | | |
| | Manager, Computer Aided Transcription Reporting Unit | 1 | 1 | 69,789 | 1 | 1 | 69,789 |
| | Court Reporter III, II, I | 5 | 4 | 194,530 | 5 | 4 | 166,369 |
| | Transcriptionist III, II, I | 4 | 4 | 119,625 | 4 | 4 | 119,625 |
| | Total | 10 | 9 | 383,944 | 10 | 9 | 355,783 |
| | Allowances | | | | | | |
| | Acting | | | 345 | | | 345 |
| | Total | | | 345 | | | 345 |
| | Sub-Programme Total | 10 | 9 | 384,289 | 10 | 9 | 356,128 |
| Cost Center Total | 10 | 9 | 384,289 | 10 | 9 | 356,128 | |
| Total Salaries | | | 383,944 | | | 355,783 | |
| Total Allowances | | | 345 | | | 345 | |
| Programme Total | 10 | 9 | 384,289 | 10 | 9 | 356,128 | |
| Division Total | 38 | 36 | 1,559,813 | 43 | 40 | 1,740,347 | |
| SALARIES TOTAL | | | 8,472,263 | | | 8,569,940 | |
| ALLOWANCES TOTAL | | | 843,925 | | | 870,001 | |
| DEPARTMENT TOTAL | 213 | 205 | 9,316,188 | 218 | 209 | 9,439,941 | |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**DEPARTMENT OF
HOME AFFAIRS**

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 1: AGENCY SUMMARY

MISSION:

To advance national development by working with all stakeholders in Home Affairs and National Security to deliver service par excellence and to create a safe and secure Saint Lucia for all.

STRATEGIC PRIORITIES:

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| | EXECUTIVE DIRECTION & ADMINISTRATION | \$11,027,781 | \$16,265,416 | \$17,403,548 | \$14,814,171 | \$11,771,535 | \$11,771,535 |
| 001 | Operating Expenditure | \$10,451,117 | \$11,812,600 | \$11,842,832 | \$11,771,535 | \$11,771,535 | \$11,771,535 |
| | Capital Expenditure | \$576,664 | \$4,452,816 | \$5,560,716 | \$3,042,636 | \$0 | \$0 |
| | CORRECTION & REHABILITATION | \$11,471,981 | \$19,511,325 | \$18,228,448 | \$12,583,454 | \$11,583,454 | \$11,583,454 |
| 010 | Operating Expenditure | \$9,946,603 | \$11,522,938 | \$11,558,438 | \$11,583,454 | \$11,583,454 | \$11,583,454 |
| | Capital Expenditure | \$1,525,378 | \$7,988,387 | \$6,670,010 | \$1,000,000 | \$0 | \$0 |
| | EMERGENCY & FIRE PREVENTION SERVICES | \$18,914,633 | \$19,161,023 | \$19,445,768 | \$24,033,123 | \$18,877,559 | \$18,877,559 |
| 026 | Operating Expenditure | \$18,704,834 | \$19,161,023 | \$19,385,291 | \$20,715,359 | \$18,877,559 | \$18,877,559 |
| | Capital Expenditure | \$209,799 | \$0 | \$60,477 | \$3,317,764 | \$0 | \$0 |
| | PROBATION & PAROLE SERVICES | \$1,754,773 | \$2,166,767 | \$2,116,767 | \$2,212,810 | \$2,212,810 | \$2,212,810 |
| 047 | Operating Expenditure | \$1,754,773 | \$2,166,767 | \$2,116,767 | \$2,212,810 | \$2,212,810 | \$2,212,810 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | CITIZENSHIP ADMINISTRATION | \$83,729 | \$85,942 | \$85,942 | \$85,942 | \$85,942 | \$85,942 |
| 120 | Operating Expenditure | \$83,729 | \$85,942 | \$85,942 | \$85,942 | \$85,942 | \$85,942 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$43,252,897 | \$57,190,473 | \$57,280,473 | \$53,729,500 | \$44,531,300 | \$44,531,300 |
| Ministry/Agency Budget Ceiling - Operating | | \$40,941,056 | \$44,749,270 | \$44,989,270 | \$46,369,100 | \$44,531,300 | \$44,531,300 |
| Ministry/Agency Budget Ceiling - Capital | | \$2,311,841 | \$12,441,203 | \$12,291,203 | \$7,360,400 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Executive/Managerial | 22 | 22 | 22 | 23 | 23 | 23 |
| Technical/Front Line Services | 502 | 513 | 513 | 513 | 513 | 513 |
| Administrative Support | 52 | 52 | 52 | 53 | 53 | 53 |
| TOTAL AGENCY STAFFING | 576 | 587 | 587 | 589 | 589 | 589 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$21,201,812 | \$20,553,210 | \$20,553,210 | \$21,568,170 | \$20,512,339 | \$20,512,339 |
| 1102 | Salary Allowances | \$4,823,710 | \$7,216,196 | \$7,216,196 | \$7,046,773 | \$7,003,488 | \$7,003,488 |
| 1103 | Wages | \$517,339 | \$500,982 | \$500,982 | \$561,446 | \$500,982 | \$500,982 |
| 1104 | Wage Allowances | \$12,434 | \$123,620 | \$123,620 | \$123,620 | \$123,620 | \$123,620 |
| 1105 | Rewards and Incentives | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$555,907 | \$768,959 | \$643,959 | \$813,969 | \$788,969 | \$788,969 |
| 1202 | Hosting and Entertainment | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| 1203 | Training | \$174,619 | \$479,160 | \$815,660 | \$941,960 | \$479,160 | \$479,160 |
| 1204 | Stationery, Supplies & Materials | \$3,452,650 | \$3,812,101 | \$3,999,100 | \$3,915,582 | \$3,895,582 | \$3,895,582 |
| 1205 | Postal and communication | \$449,049 | \$516,839 | \$490,839 | \$526,839 | \$516,839 | \$516,839 |
| 1206 | Electricity and water | \$1,468,596 | \$1,405,408 | \$1,395,408 | \$1,427,408 | \$1,405,408 | \$1,405,408 |
| 1207 | Rental and Hire | \$3,487,856 | \$4,082,070 | \$3,758,070 | \$4,093,051 | \$3,985,051 | \$3,985,051 |
| 1208 | Operation and Maintenance | \$3,190,527 | \$3,042,560 | \$3,455,329 | \$3,072,994 | \$3,042,574 | \$3,042,574 |
| 1209 | Consulting Services and Commissions | \$80,480 | \$158,546 | \$158,546 | \$235,693 | \$235,693 | \$235,693 |
| 1211 | Compensation and Benefits | \$14,973 | \$25,000 | \$15,000 | \$25,000 | \$25,000 | \$25,000 |
| 1501 | Grants, contributions and subventions | \$548,342 | \$628,602 | \$628,602 | \$584,734 | \$584,734 | \$584,734 |
| 1601 | Public Assistance | \$0 | \$500 | \$500 | \$500 | \$500 | \$500 |
| 1702 | Insurance | \$606,140 | \$835,560 | \$694,460 | \$831,404 | \$831,404 | \$831,404 |
| 1703 | Miscellaneous | \$356,622 | \$591,957 | \$536,789 | \$591,957 | \$591,957 | \$591,957 |
| Total Expenditure | | \$40,941,056 | \$44,749,270 | \$44,989,270 | \$46,369,100 | \$44,531,300 | \$44,531,300 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$848,735 | \$7,307,387 | \$6,049,487 | \$2,904,400 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$1,463,106 | \$5,133,816 | \$6,241,716 | \$4,456,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$2,311,841 | \$12,441,203 | \$12,291,203 | \$7,360,400 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$43,252,897 | \$57,190,473 | \$57,280,473 | \$53,729,500 | \$44,531,300 | \$44,531,300 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GOSL - Local Revenue | \$1,750,430 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GOSL - Bonds | \$209,799 | \$50,000 | \$50,000 | \$1,687,788 | \$0 | \$0 |
| External - Grants | \$339,438 | \$1,363,482 | \$1,363,482 | \$1,712,800 | \$0 | \$0 |
| External - Loans | \$0 | \$6,243,905 | \$4,986,005 | \$2,141,612 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$2,299,667 | \$7,657,387 | \$6,399,487 | \$5,542,200 | \$0 | \$0 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION : 020: FIRE SERVICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$12,673,790 | \$10,754,473 | \$10,754,473 | \$11,901,942 | \$10,846,111 | \$10,846,111 |
| 1102 | Salary Allowances | \$3,118,753 | \$5,265,243 | \$5,265,243 | \$5,091,188 | \$5,047,903 | \$5,047,903 |
| 1103 | Wages | \$333,913 | \$330,355 | \$330,355 | \$390,819 | \$330,355 | \$330,355 |
| 1104 | Wage Allowances | \$0 | \$107,396 | \$107,396 | \$107,396 | \$107,396 | \$107,396 |
| 1105 | Rewards and Incentives | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1201 | Travelling | \$280,371 | \$363,228 | \$288,228 | \$388,228 | \$363,228 | \$363,228 |
| 1202 | Hosting and Entertainment | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| 1203 | Training | \$165,347 | \$255,000 | \$255,000 | \$717,800 | \$255,000 | \$255,000 |
| 1204 | Stationery, Supplies & Materials | \$1,078,541 | \$973,213 | \$973,213 | \$993,213 | \$973,213 | \$973,213 |
| 1205 | Postal and communication | \$213,182 | \$241,029 | \$215,029 | \$251,029 | \$241,029 | \$241,029 |
| 1206 | Electricity and water | \$638,607 | \$512,326 | \$512,326 | \$534,326 | \$512,326 | \$512,326 |
| 1207 | Rental and Hire | \$2,334,407 | \$2,843,983 | \$2,589,983 | \$2,829,575 | \$2,721,575 | \$2,721,575 |
| 1208 | Operation and Maintenance | \$1,513,822 | \$1,308,041 | \$1,829,309 | \$1,338,461 | \$1,308,041 | \$1,308,041 |
| 1209 | Consulting Services and Commissions | \$30,270 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$404,907 | \$582,360 | \$441,260 | \$582,360 | \$582,360 | \$582,360 |
| 1703 | Miscellaneous | \$156,507 | \$227,027 | \$206,859 | \$227,027 | \$227,027 | \$227,027 |
| 2110 | Buildings and Infrastructures | \$209,799 | \$0 | \$60,477 | \$2,654,400 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$240,740 | \$4,452,816 | \$4,452,816 | \$3,706,000 | \$0 | \$0 |
| Total Expenditure | | \$23,392,956 | \$28,274,490 | \$28,334,967 | \$31,721,764 | \$23,523,564 | \$23,523,564 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$4,237,583 | \$4,660,651 | \$4,436,383 | \$4,646,005 | \$4,646,005 | \$4,646,005 |
| 1101 | Salaries | \$723,827 | \$877,000 | \$877,000 | \$884,656 | \$884,656 | \$884,656 |
| 1102 | Salary Allowances | \$99,243 | \$217,209 | \$217,209 | \$205,539 | \$205,539 | \$205,539 |
| 1103 | Wages | \$174,607 | \$209,427 | \$209,427 | \$209,427 | \$209,427 | \$209,427 |
| 1104 | Wage Allowances | \$0 | \$12,716 | \$12,716 | \$12,716 | \$12,716 | \$12,716 |
| 1105 | Rewards and Incentives | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1201 | Travelling | \$39,791 | \$74,433 | \$42,433 | \$74,433 | \$74,433 | \$74,433 |
| 1202 | Hosting and Entertainment | \$0 | \$5,000 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| 1203 | Training | \$165,347 | \$255,000 | \$255,000 | \$255,000 | \$255,000 | \$255,000 |
| 1204 | Stationery, Supplies & Materials | \$462,751 | \$303,710 | \$303,710 | \$303,710 | \$303,710 | \$303,710 |
| 1205 | Postal and communication | \$213,182 | \$241,029 | \$215,029 | \$241,029 | \$241,029 | \$241,029 |
| 1206 | Electricity and water | \$638,607 | \$512,326 | \$512,326 | \$512,326 | \$512,326 | \$512,326 |
| 1207 | Rental and Hire | \$1,187,550 | \$1,151,711 | \$1,151,711 | \$1,191,079 | \$1,191,079 | \$1,191,079 |
| 1208 | Operation and Maintenance | \$34,737 | \$87,623 | \$87,623 | \$87,623 | \$87,623 | \$87,623 |
| 1209 | Consulting Services and Commissions | \$29,360 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$312,074 | \$433,440 | \$292,340 | \$433,440 | \$433,440 | \$433,440 |
| 1703 | Miscellaneous | \$156,507 | \$227,027 | \$206,859 | \$227,027 | \$227,027 | \$227,027 |
| Total Capital Expenditure | | \$240,740 | \$4,452,816 | \$4,452,816 | \$3,042,636 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$240,740 | \$4,452,816 | \$4,452,816 | \$3,042,636 | \$0 | \$0 |
| Total Programme Expenditure | | \$4,478,323 | \$9,113,467 | \$8,889,199 | \$7,688,641 | \$4,646,005 | \$4,646,005 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0443 | Const. of Fire Headquarters/Stations | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 1209 | Consultancy | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | PME-Replacement of Aerodrome Fire Truck | \$0 | \$1,675,616 | \$1,675,616 | \$1,476,880 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$1,675,616 | \$1,675,616 | \$1,476,880 | \$0 | \$0 |
| | PME-Replacement of Domestic Truck | \$0 | \$1,500,000 | \$1,500,000 | \$1,351,492 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$1,500,000 | \$1,500,000 | \$1,351,492 | \$0 | \$0 |
| | PME-Replacement of Ambulances | \$0 | \$927,200 | \$927,200 | \$214,264 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$927,200 | \$927,200 | \$214,264 | \$0 | \$0 |
| | PME-Purchase of Fire Fighting Equipment | \$0 | \$350,000 | \$350,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$350,000 | \$350,000 | \$0 | \$0 | \$0 |
| | PME-Purchase of Furniture & Equipment | \$240,740 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$240,740 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$240,740 | \$4,452,816 | \$4,452,816 | \$3,042,636 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 9 | 9 | 9 | 9 | 9 | 9 |
| Administrative Support | 8 | 8 | 8 | 8 | 8 | 8 |
| TOTAL PROGRAMME STAFFING | 20 | 20 | 20 | 20 | 20 | 20 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Strengthen the area of management leadership, Emergency Management Service (EMS) procedures, Hazmat training various firefighting and service method as well as parade. | For the period of 2023, various initiatives were implemented to achieve those goals. These included the continuation of training in Parade Procedures, Emergency Medical Recertification, Recruit training (42) new staff in fire fighting and Emergency medical response. The Saint Lucia Fire Service also initiated the training MOU with the Sir Arthur Lewis Community College to foster training certified by the Sir Arthur Lewis Community College. Some of the programs have been completed however, there are numerous ongoing programs which have extended life cycles |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

The Focus will be on the collaborative efforts with the Sir Arthur Lewis Community College, which will see the development of programs for established Fire Personnel as well as for member so the public who wish to join the Fire Service or any other protective services. We are expecting the first full length program to be launched April 2024

MOUs with GEMS (Global Emergency Strengthening) to provide recertification of EMT and to provide training in sister islands. This is expected to be completed by May 2024

Some programs are geared towards strengthening fire fighting and rescue skills with the Canadian Group Fire Fighters Without Borders. All the programs and initiatives planned for the year 2024 and will continue through the next few years

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Fire Inspections and Surveys attended to - Non - Business Places | 50 | 25 | 30 | 30 | 25 | 25 |
| Number of Fire Prevention Seminars/Training conducted - Private Institutions | 85 | 85 | 200 | 200 | 200 | 200 |
| Number of Emergency Calls responded to | 10650 | 11396 | 14866 | 14866 | 14866 | 14866 |
| Number of Fire Investigations at Business Places | 5 | 5 | 5 | 5 | 5 | 5 |
| Number of Fire Investigations at Non- Business Places | 3 | 3 | 3 | 3 | 3 | 3 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of Fire Inspections and Surveys attended to - Business Places | 100% | 100% | 90% | 100% | 100% | 100% |
| Percentage of Fire Inspections and Surveys attended to - Non-Business Places | 100% | 100% | 90% | 100% | 100% | 100% |
| Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of emergency calls responded to | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of Fire Investigations at business places | 100% | 100% | 100% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 026: Emergency & Fire Prevention Services |
| PROGRAMME OBJECTIVE: | To educate and enforce safety legislation in the prevention of disasters, and provide professional response when required thereby ensuring the protection of life and properties. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$18,704,834 | \$19,161,023 | \$19,385,291 | \$20,715,359 | \$18,877,559 | \$18,877,559 |
| 1101 | Salaries | \$11,949,963 | \$9,877,473 | \$9,877,473 | \$11,017,286 | \$9,961,455 | \$9,961,455 |
| 1102 | Salary Allowances | \$3,019,510 | \$5,048,034 | \$5,048,034 | \$4,885,649 | \$4,842,364 | \$4,842,364 |
| 1103 | Wages | \$159,306 | \$120,928 | \$120,928 | \$181,392 | \$120,928 | \$120,928 |
| 1104 | Wage Allowances | \$0 | \$94,680 | \$94,680 | \$94,680 | \$94,680 | \$94,680 |
| 1201 | Travelling | \$240,580 | \$288,795 | \$245,795 | \$313,795 | \$288,795 | \$288,795 |
| 1203 | Training | \$0 | \$0 | \$0 | \$462,800 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$615,790 | \$669,503 | \$669,503 | \$689,503 | \$669,503 | \$669,503 |
| 1205 | Postal and communication | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 1206 | Electricity and water | \$0 | \$0 | \$0 | \$22,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$1,146,857 | \$1,692,272 | \$1,438,272 | \$1,638,496 | \$1,530,496 | \$1,530,496 |
| 1208 | Operation and Maintenance | \$1,479,085 | \$1,220,418 | \$1,741,686 | \$1,250,838 | \$1,220,418 | \$1,220,418 |
| 1209 | Consulting Services and Commissions | \$910 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$92,833 | \$148,920 | \$148,920 | \$148,920 | \$148,920 | \$148,920 |
| Total Capital Expenditure | | \$209,799 | \$0 | \$60,477 | \$3,317,764 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$209,799 | \$0 | \$60,477 | \$2,654,400 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$663,364 | \$0 | \$0 |
| Total Programme Expenditure | | \$18,914,633 | \$19,161,023 | \$19,445,768 | \$24,033,123 | \$18,877,559 | \$18,877,559 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0262 Repairs To Fire Stations | | \$209,799 | \$0 | \$60,477 | \$619,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$209,799 | \$0 | \$60,477 | \$619,000 | \$0 | \$0 |
| 0497 Enhancing the Resilience of the Saint Lucia Fire Service | | \$0 | \$0 | \$0 | \$2,779,412 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$462,800 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,841,612 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 |
| 0498 Extension of the Soufriere Fire Station | | \$0 | \$0 | \$0 | \$193,788 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$193,788 | \$0 | \$0 |
| 0499 Establishment of a Sub Station on the West Coast | | \$0 | \$0 | \$0 | \$1,200,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$905,831 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$43,285 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$60,464 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Material | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| 1205 | Postal and Communications | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$22,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$108,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$30,420 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | | \$0 | \$0 | \$0 | \$1,837,800 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$209,799 | \$0 | \$60,477 | \$2,954,400 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$209,799 | \$0 | \$60,477 | \$4,792,200 | \$0 | \$0 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | PME-Purchase of Furniture & Equipment | \$0 | \$0 | \$0 | \$89,628 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$89,628 | \$0 | \$0 |
| | PME-Breathing Apparatus Compressor | \$0 | \$0 | \$0 | \$171,056 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$171,056 | \$0 | \$0 |
| | PME-Hydrant Purchase and Installation | \$0 | \$0 | \$0 | \$102,680 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$102,680 | \$0 | \$0 |
| | Total Capital Expenditure | \$0 | \$0 | \$0 | \$363,364 | \$0 | \$0 |

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

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | Category | | | | | | |
| | Executive/Managerial | 7 | 7 | 7 | 7 | 7 | 7 |
| | Technical/Front Line Services | 300 | 305 | 305 | 305 | 305 | 305 |
| | Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL PROGRAMME STAFFING | 307 | 312 | 312 | 312 | 312 | 312 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Strengthen public education and community outreach activities by having town hall meeting and community meeting monthly. | During the period 2023, 90% of the requests for training and other safety initiatives were conducted by the Fire Prevention Department. There were some challenges with delayed responses due to limited resources such as personnel and appropriate transportation. However, the activities were performed. |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |

The aim of the Fire Prevention Department is to reduce risk, by addressing four components, Education, Engineering, Enforcement and Evaluation.

The education components is continually being achieved my sensitization drives and education initiatives with businesses and the public. March 2025

Evaluation/Investigations will always be a major component which is being focused on, this included training for Fire Investigators and also investigation in collaboration with the Royal Saint Lucia Police Force, when fires occur. March 2025

The enforcement component is an ongoing initiative with the assistance of the Legal consultant of the Department of Home Affairs, and which entails legal review currently being undertaken. September 2024

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

| | | | | | | |
|--|-------|-------|-------|-------|-------|-------|
| Number of Fire Inspections and Surveys attended to - Non - Business Places | 50 | 25 | 30 | 30 | 25 | 25 |
| Number of Fire Prevention Seminars/Training conducted - Private Institutions | 85 | 85 | 200 | 200 | 200 | 200 |
| Number of Emergency Calls responded to | 10650 | 11396 | 14866 | 14866 | 14866 | 14866 |
| Number of Fire Investigations at business place | 5 | 5 | 5 | 5 | 5 | 5 |
| Number of Fire Investigations at non- business place | 3 | 3 | 3 | 3 | 3 | 3 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
|--|------|------|------|------|------|------|
| Percentage of Fire Inspections and Surveys attended to - Business places | 100% | 100% | 90% | 100% | 100% | 100% |
| Percentage of Fire Inspections and Surveys attended to - Non - Business places | 100% | 100% | 90% | 100% | 100% | 100% |
| Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of emergency calls responded to | 100% | 100% | 100% | 100% | 100% | 100% |
| Percentage of Fire Investigations at business place | 100% | 100% | 100% | 100% | 100% | 100% |

SECTION 2: DIVISION SUMMARY

DIVISION: 021: CORRECTIONS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$6,510,334 | \$7,463,459 | \$7,463,459 | \$7,305,990 | \$7,305,990 | \$7,305,990 |
| 1102 | Salary Allowances | \$1,664,528 | \$1,870,302 | \$1,870,302 | \$1,869,532 | \$1,869,532 | \$1,869,532 |
| 1103 | Wages | \$141,803 | \$125,842 | \$125,842 | \$125,842 | \$125,842 | \$125,842 |
| 1104 | Wage Allowances | \$12,434 | \$13,157 | \$13,157 | \$13,157 | \$13,157 | \$13,157 |
| 1201 | Travelling | \$66,678 | \$100,845 | \$100,845 | \$115,355 | \$115,355 | \$115,355 |
| 1203 | Training | \$350 | \$155,560 | \$492,060 | \$155,560 | \$155,560 | \$155,560 |
| 1204 | Stationery, Supplies & Materials | \$2,227,648 | \$2,704,288 | \$2,876,288 | \$2,787,769 | \$2,787,769 | \$2,787,769 |
| 1205 | Postal and communication | \$151,254 | \$189,709 | \$189,709 | \$189,709 | \$189,709 | \$189,709 |
| 1206 | Electricity and water | \$619,704 | \$711,057 | \$701,057 | \$711,057 | \$711,057 | \$711,057 |
| 1207 | Rental and Hire | \$43,100 | \$129,387 | \$59,387 | \$129,387 | \$129,387 | \$129,387 |
| 1208 | Operation and Maintenance | \$476,139 | \$580,000 | \$471,500 | \$580,000 | \$580,000 | \$580,000 |
| 1209 | Consulting Services and Commissions | \$28,310 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| 1211 | Compensation and Benefits | \$14,973 | \$25,000 | \$15,000 | \$25,000 | \$25,000 | \$25,000 |
| 1601 | Public Assistance | \$0 | \$500 | \$500 | \$500 | \$500 | \$500 |
| 1702 | Insurance | \$185,856 | \$237,900 | \$237,900 | \$237,900 | \$237,900 | \$237,900 |
| 1703 | Miscellaneous | \$193,126 | \$286,436 | \$266,436 | \$286,436 | \$286,436 | \$286,436 |
| 2110 | Buildings and Infrastructures | \$638,936 | \$7,307,387 | \$5,989,010 | \$250,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$886,442 | \$681,000 | \$681,000 | \$750,000 | \$0 | \$0 |
| Total Expenditure | | \$13,861,615 | \$22,626,829 | \$21,598,452 | \$15,578,194 | \$14,578,194 | \$14,578,194 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME OBJECTIVE: To enhance and strengthen correction and rehabilitation services through the provision of policy guidance and administrative support.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$2,389,634 | \$3,115,504 | \$3,370,004 | \$2,994,740 | \$2,994,740 | \$2,994,740 |
| 1101 | Salaries | \$928,453 | \$1,040,746 | \$1,040,746 | \$988,738 | \$988,738 | \$988,738 |
| 1102 | Salary Allowances | \$77,538 | \$174,848 | \$174,848 | \$106,092 | \$106,092 | \$106,092 |
| 1103 | Wages | \$79,733 | \$65,378 | \$65,378 | \$65,378 | \$65,378 | \$65,378 |
| 1104 | Wage Allowances | \$8,211 | \$5,448 | \$5,448 | \$5,448 | \$5,448 | \$5,448 |
| 1201 | Travelling | \$56,937 | \$86,335 | \$86,335 | \$86,335 | \$86,335 | \$86,335 |
| 1203 | Training | \$350 | \$155,560 | \$492,060 | \$155,560 | \$155,560 | \$155,560 |
| 1204 | Stationery, Supplies & Materials | \$90,944 | \$101,900 | \$99,900 | \$101,900 | \$101,900 | \$101,900 |
| 1205 | Postal and communication | \$151,254 | \$189,709 | \$189,709 | \$189,709 | \$189,709 | \$189,709 |
| 1206 | Electricity and water | \$619,704 | \$711,057 | \$701,057 | \$711,057 | \$711,057 | \$711,057 |
| 1207 | Rental and Hire | \$43,100 | \$129,387 | \$59,387 | \$129,387 | \$129,387 | \$129,387 |
| 1209 | Consulting Services and Commissions | \$28,310 | \$45,000 | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| 1702 | Insurance | \$185,856 | \$237,900 | \$237,900 | \$237,900 | \$237,900 | \$237,900 |
| 1703 | Miscellaneous | \$119,244 | \$172,236 | \$172,236 | \$172,236 | \$172,236 | \$172,236 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$2,389,634 | \$3,115,504 | \$3,370,004 | \$2,994,740 | \$2,994,740 | \$2,994,740 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure(Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 6 | 6 | 6 | 6 | 6 | 6 |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | 12 | 12 | 12 | 12 | 12 | 12 |
| TOTAL PROGRAMME STAFFING | 20 | 20 | 20 | 20 | 20 | 20 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

| PROGRAMME PERFORMANCE INFORMATION | |
|--|---|
| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
| <p>Review all Administrative processes to ensure the effective and efficient management of all resources at Bordelais Correctional Facility.</p> <p>To facilitate training to civilian staff and Correctional Officers.</p> <p>Review of relevant procurement and expenditure methods in relation to procurement guidelines with the view of reducing expenditure and high prior year bills.</p> | <p>Use of force policy, unit patrol certificate, cell search certificate, gates keys and locks policy, campaigned for self sustainability, food security program, inmate industries program.</p> <p>Public Order training Rss, BCF management system, Recruit training, Diversity in Corrections training,</p> <p>On going training in Procurement 2023/2024. Payment plan for outstanding prior year bill is developed and implemented. Monitoring of implementation plan.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Enhance the rehabilitation programme of the Bordelais Correctional Facility by improving the agricultural program and the commercialization industries programme by March 2025.

Reduce the energy bill and fuel consumption at the Bordelais Correctional Facility through the repair of electrical issues, installment of energy saving bulbs and installment of trackers on BCF fleet by December 2024.

Set clear goals and objectives for the Bordelais Correctional Facility by developing a Strategic plan by August 2024.

Improve the capacity of officers through continuous training on various topics on corrections by March 2025.

Review the ranking of officers at the facility through a bench marking exercise by July 2024.

| PROGRAMME PERFORMANCE INFORMATION | | | | | | |
|---|-----------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of local training provided | 1 | 1 | 62 | 2 | 2 | 2 |
| Number of overseas training provided | 0 | 0 | 14 | 0 | 1 | 1 |
| Number of fines paid on behalf of the Department of Justice | 7 | 5 | | 5 | 5 | 5 |
| Revenue collection from fines on behalf of Department of Justice | 10989 | 15000 | | 15000 | 15000 | 15000 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of Officers trained locally | 5% | 10% | 10% | 10% | 10% | 10% |
| Percentage of Officers trained overseas | 0% | 0% | 0% | 0% | 5% | 5% |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 010: Corrections & Rehabilitation |
| PROGRAMME OBJECTIVE: | To protect society by providing a controlled, secure, safe, humane, productive and rehabilitation environment for those assigned to our custody. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|----------------------------------|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$9,946,603 | \$11,522,938 | \$11,558,438 | \$11,583,454 | \$11,583,454 | \$11,583,454 |
| 1101 | Salaries | \$5,581,881 | \$6,422,713 | \$6,422,713 | \$6,317,252 | \$6,317,252 | \$6,317,252 |
| 1102 | Salary Allowances | \$1,586,990 | \$1,695,454 | \$1,695,454 | \$1,763,440 | \$1,763,440 | \$1,763,440 |
| 1103 | Wages | \$62,070 | \$60,464 | \$60,464 | \$60,464 | \$60,464 | \$60,464 |
| 1104 | Wage Allowances | \$4,223 | \$7,709 | \$7,709 | \$7,709 | \$7,709 | \$7,709 |
| 1201 | Travelling | \$9,741 | \$14,510 | \$14,510 | \$29,020 | \$29,020 | \$29,020 |
| 1204 | Stationery, Supplies & Materials | \$2,136,704 | \$2,602,388 | \$2,776,388 | \$2,685,869 | \$2,685,869 | \$2,685,869 |
| 1208 | Operation and Maintenance | \$476,139 | \$580,000 | \$471,500 | \$580,000 | \$580,000 | \$580,000 |
| 1211 | Compensation and Benefits | \$14,973 | \$25,000 | \$15,000 | \$25,000 | \$25,000 | \$25,000 |
| 1601 | Public Assistance | \$0 | \$500 | \$500 | \$500 | \$500 | \$500 |
| 1703 | Miscellaneous | \$73,882 | \$114,200 | \$94,200 | \$114,200 | \$114,200 | \$114,200 |
| Total Capital Expenditure | | \$1,525,378 | \$7,988,387 | \$6,670,010 | \$1,000,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$638,936 | \$7,307,387 | \$5,989,010 | \$250,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$886,442 | \$681,000 | \$681,000 | \$750,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$11,471,981 | \$19,511,325 | \$18,228,448 | \$12,583,454 | \$11,583,454 | \$11,583,454 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0263 Repairs to Correctional Facility | | \$638,936 | \$7,307,387 | \$5,989,010 | \$450,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$638,936 | \$7,307,387 | \$5,989,010 | \$250,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 0444 Commercialization of Inmate Employ | | \$0 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$638,936 | \$7,607,387 | \$6,289,010 | \$750,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$638,936 | \$7,607,387 | \$6,289,010 | \$750,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME- Replacement of Vehicle | | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| PME-Purchase of Furniture, Appliance and Equipment | | \$886,442 | \$231,000 | \$231,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$886,442 | \$231,000 | \$231,000 | \$0 | \$0 | \$0 |
| PME-Security Equipment | | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$886,442 | \$381,000 | \$381,000 | \$250,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 174 | 178 | 178 | 178 | 178 | 178 |
| Administrative Support | 17 | 17 | 17 | 17 | 17 | 17 |
| TOTAL PROGRAMME STAFFING | 191 | 195 | 195 | 195 | 195 | 195 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| To improve data collection and analysis on gangs, contrabands and crime trends. | Implementation of the BCF management system |
| Working towards being thirty percent (30%) self sufficiency in food production. | We have achieved 50% of our food production process (cleaning, ploughing, planting) |
| Enhancement in inmate developed and employability skill. | On-going internship programs (Lubecco - mattresses and linen, Caribbean quality meats - meat processing, farming assistance, Baron foods, pepper project) |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- Improve the rehabilitation programme through skill training for inmates
- Improve the lifespan of plant, equipment and appliances through the implementation of an effective maintenance programme by March 2025
- Provide a high level of supervision of different categories of inmates including gangs and special inmates by recruiting additional Correction Officers by 2026.
- Enhancement of programmes offered at the Bordelais Correctional Facility by forming partnerships with the Private Sector by December 2024. Improve behavior, real life experience and employment opportunities thereby reducing crime and violence.
- Improvement in technological capabilities and capacities, providing timely intervention with inmates with mental and physiological defect.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of computation of inmate sentencing (New) | 24 | 35 | 22 | 35 | 35 | 35 |
| Number of computation of inmate sentencing (Readmission) | 75 | 85 | 72 | 85 | 85 | 85 |
| Number of discharges done | 270 | 290 | 259 | 290 | 290 | 290 |
| Number of inmates enrolled in CVQ programmes | 57 | 70 | 50 | 70 | 70 | 70 |
| Number of educational and rehabilitation programmes implemented | 7 | 6 | 7 | 6 | 6 | 6 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of recidivism | 55% | 40% | 45% | 40% | 40% | 40% |
| Success rate in Educational and Rehabilitation programs | 0% | 0% | 0% | 0% | 100% | 100% |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 2: DIVISION SUMMARY

DIVISION: 022: PROBATION & PAROLE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$1,032,155 | \$1,276,347 | \$1,276,347 | \$1,304,349 | \$1,304,349 | \$1,304,349 |
| 1102 | Salary Allowances | \$10,205 | \$30,033 | \$30,033 | \$35,435 | \$35,435 | \$35,435 |
| 1103 | Wages | \$36,131 | \$38,427 | \$38,427 | \$38,427 | \$38,427 | \$38,427 |
| 1104 | Wage Allowances | \$0 | \$2,531 | \$2,531 | \$2,531 | \$2,531 | \$2,531 |
| 1201 | Travelling | \$173,676 | \$249,350 | \$199,350 | \$249,350 | \$249,350 | \$249,350 |
| 1203 | Training | \$5,758 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| 1204 | Stationery, Supplies & Materials | \$40,169 | \$41,000 | \$41,000 | \$41,000 | \$41,000 | \$41,000 |
| 1205 | Postal and communication | \$46,403 | \$40,379 | \$40,379 | \$40,379 | \$40,379 | \$40,379 |
| 1206 | Electricity and water | \$91,150 | \$60,500 | \$60,500 | \$60,500 | \$60,500 | \$60,500 |
| 1207 | Rental and Hire | \$293,700 | \$296,200 | \$296,200 | \$298,839 | \$298,839 | \$298,839 |
| 1208 | Operation and Maintenance | \$19,426 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 |
| 1209 | Consulting Services and Commissions | \$6,000 | \$40,000 | \$40,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Expenditure | | \$1,754,773 | \$2,166,767 | \$2,116,767 | \$2,212,810 | \$2,212,810 | \$2,212,810 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 047: Probation & Parole Services

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$1,754,773 | \$2,166,767 | \$2,116,767 | \$2,212,810 | \$2,212,810 | \$2,212,810 |
| 1101 | Salaries | \$1,032,155 | \$1,276,347 | \$1,276,347 | \$1,304,349 | \$1,304,349 | \$1,304,349 |
| 1102 | Salary Allowances | \$10,205 | \$30,033 | \$30,033 | \$35,435 | \$35,435 | \$35,435 |
| 1103 | Wages | \$36,131 | \$38,427 | \$38,427 | \$38,427 | \$38,427 | \$38,427 |
| 1104 | Wage Allowances | \$0 | \$2,531 | \$2,531 | \$2,531 | \$2,531 | \$2,531 |
| 1201 | Travelling | \$173,676 | \$249,350 | \$199,350 | \$249,350 | \$249,350 | \$249,350 |
| 1203 | Training | \$5,758 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| 1204 | Stationery, Supplies & Materials | \$40,169 | \$41,000 | \$41,000 | \$41,000 | \$41,000 | \$41,000 |
| 1205 | Postal and communication | \$46,403 | \$40,379 | \$40,379 | \$40,379 | \$40,379 | \$40,379 |
| 1206 | Electricity and water | \$91,150 | \$60,500 | \$60,500 | \$60,500 | \$60,500 | \$60,500 |
| 1207 | Rental and Hire | \$293,700 | \$296,200 | \$296,200 | \$298,839 | \$298,839 | \$298,839 |
| 1208 | Operation and Maintenance | \$19,426 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 |
| 1209 | Consulting Services and Commissions | \$6,000 | \$40,000 | \$40,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Programme Expenditure | | \$1,754,773 | \$2,166,767 | \$2,116,767 | \$2,212,810 | \$2,212,810 | \$2,212,810 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure(Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 3 | 3 | 3 | 4 | 4 | 4 |
| Technical/Front Line Services | 14 | 16 | 16 | 16 | 16 | 16 |
| Administrative Support | 2 | 2 | 2 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 19 | 21 | 21 | 23 | 23 | 23 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|-------------------------------|
| | |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |

To build the technical and professional capacity of the division by December 2024/ March 2025 One Master Mediation Trainer, One Master Restorative Practice Trainer and at least two Parole Trainers, to be formally certified by the relevant/ accredited institutions to be able to maintain the fidelity of the services rendered to clients and to have this done in a sustainable way to guard from attrition.

Increase the public presence and awareness of Services by developing and implementing a corporate communication framework for the benefit of direct and indirect clients by December 2024

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of Adult and Juvenile Probationers supervised | 96 | 195 | 150 | 195 | 145 | 145 |
| No. of Juveniles at risk on a supervision order supervised | 66 | 20 | 4 | 20 | 20 | 25 |
| No. of matters referred by the Courts for mediation | 412 | 360 | 400 | 400 | 410 | 410 |
| No. of reports requested by the Courts | 228 | 300 | 200 | 360 | 300 | 300 |
| No. of Social Inquiry reports prepared | | 130 | 40 | 60 | 60 | 60 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Recidivism rate among Probationers and Juveniles at Risk being supervised annually | | 57% | 57% | 57% | 57% | 57% |
| Frequency of home, school and community visits for offenders and Juveniles at Risk. | 95% | 95% | 95% | 95% | 95% | 95% |
| No. of reported incidents of Juvenile Delinquency and incidents of criminal activity among youth | 56 | 61 | 61 | 80 | 85 | 90 |
| No. of matters resolved through mediation | 274 | 200 | 190 | 280 | 300 | 320 |
| Percentage of reports submitted to the Courts within the required time frame | 95% | | 70% | 90% | 90% | 90% |

SECTION 2: DIVISION SUMMARY

DIVISION: 088: POLICY PLANNING & ADMINISTRATIVE SERVICES - HOME AFFAIRS

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|---------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$985,533 | \$1,058,931 | \$1,058,931 | \$1,055,889 | \$1,055,889 | \$1,055,889 |
| 1102 | Salary Allowances | \$30,224 | \$50,618 | \$50,618 | \$50,618 | \$50,618 | \$50,618 |
| 1103 | Wages | \$5,492 | \$6,358 | \$6,358 | \$6,358 | \$6,358 | \$6,358 |
| 1104 | Wage Allowances | \$0 | \$536 | \$536 | \$536 | \$536 | \$536 |
| 1201 | Travelling | \$35,182 | \$55,536 | \$55,536 | \$61,036 | \$61,036 | \$61,036 |
| 1203 | Training | \$3,164 | \$8,600 | \$8,600 | \$8,600 | \$8,600 | \$8,600 |
| 1204 | Stationery, Supplies & Materials | \$106,292 | \$93,600 | \$108,599 | \$93,600 | \$93,600 | \$93,600 |
| 1205 | Postal and communication | \$38,210 | \$45,722 | \$45,722 | \$45,722 | \$45,722 | \$45,722 |
| 1206 | Electricity and water | \$119,135 | \$121,525 | \$121,525 | \$121,525 | \$121,525 | \$121,525 |
| 1207 | Rental and Hire | \$816,649 | \$812,500 | \$812,500 | \$835,250 | \$835,250 | \$835,250 |
| 1208 | Operation and Maintenance | \$1,181,140 | \$1,122,519 | \$1,122,520 | \$1,122,533 | \$1,122,533 | \$1,122,533 |
| 1209 | Consulting Services and Commissions | \$15,900 | \$23,546 | \$23,546 | \$140,693 | \$140,693 | \$140,693 |
| 1501 | Grants, contributions and subventions | \$548,342 | \$628,602 | \$628,602 | \$584,734 | \$584,734 | \$584,734 |
| 1702 | Insurance | \$15,377 | \$15,300 | \$15,300 | \$11,144 | \$11,144 | \$11,144 |
| 1703 | Miscellaneous | \$6,989 | \$78,494 | \$63,494 | \$78,494 | \$78,494 | \$78,494 |
| 2120 | Plant, machinery and equipment | \$335,924 | \$0 | \$1,107,900 | \$0 | \$0 | \$0 |
| Total Expenditure | | \$4,243,553 | \$4,122,387 | \$5,230,287 | \$4,216,732 | \$4,216,732 | \$4,216,732 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME

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

OBJECTIVE:

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|---------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$3,823,900 | \$4,036,445 | \$4,036,445 | \$4,130,790 | \$4,130,790 | \$4,130,790 |
| 1101 | Salaries | \$901,804 | \$973,699 | \$973,699 | \$970,657 | \$970,657 | \$970,657 |
| 1102 | Salary Allowances | \$30,224 | \$49,908 | \$49,908 | \$49,908 | \$49,908 | \$49,908 |
| 1103 | Wages | \$5,492 | \$6,358 | \$6,358 | \$6,358 | \$6,358 | \$6,358 |
| 1104 | Wage Allowances | \$0 | \$536 | \$536 | \$536 | \$536 | \$536 |
| 1201 | Travelling | \$35,182 | \$55,536 | \$55,536 | \$61,036 | \$61,036 | \$61,036 |
| 1203 | Training | \$3,164 | \$8,600 | \$8,600 | \$8,600 | \$8,600 | \$8,600 |
| 1204 | Stationery, Supplies & Materials | \$106,292 | \$93,600 | \$108,599 | \$93,600 | \$93,600 | \$93,600 |
| 1205 | Postal and communication | \$38,210 | \$45,722 | \$45,722 | \$45,722 | \$45,722 | \$45,722 |
| 1206 | Electricity and water | \$119,135 | \$121,525 | \$121,525 | \$121,525 | \$121,525 | \$121,525 |
| 1207 | Rental and Hire | \$816,649 | \$812,500 | \$812,500 | \$835,250 | \$835,250 | \$835,250 |
| 1208 | Operation and Maintenance | \$1,181,140 | \$1,122,519 | \$1,122,520 | \$1,122,533 | \$1,122,533 | \$1,122,533 |
| 1209 | Consulting Services and Commissions | \$15,900 | \$23,546 | \$23,546 | \$140,693 | \$140,693 | \$140,693 |
| 1501 | Grants, contributions and subventions | \$548,342 | \$628,602 | \$628,602 | \$584,734 | \$584,734 | \$584,734 |
| 1702 | Insurance | \$15,377 | \$15,300 | \$15,300 | \$11,144 | \$11,144 | \$11,144 |
| 1703 | Miscellaneous | \$6,989 | \$78,494 | \$63,494 | \$78,494 | \$78,494 | \$78,494 |
| Total Capital Expenditure | | \$335,924 | \$0 | \$1,107,900 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$335,924 | \$0 | \$1,107,900 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$4,159,824 | \$4,036,445 | \$5,144,345 | \$4,130,790 | \$4,130,790 | \$4,130,790 |

PROJECT EXPENDITURE

| SOC No. | Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0347- Purchase of Border Management System | | \$1,450,932 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$1,115,008 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$335,924 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | | \$1,115,008 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$335,924 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$1,450,932 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME - Purchase of Furniture and Equipment | | \$0 | \$0 | \$1,107,900 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$1,107,900 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$1,107,900 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 3 | 3 | 3 | 3 | 3 | 3 |
| Administrative Support | 11 | 11 | 11 | 11 | 11 | 11 |
| TOTAL PROGRAMME STAFFING | 17 | 17 | 17 | 17 | 17 | 17 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|-------------------------------|
| | |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |

To improve the quality and effectiveness of service delivery by Head Office to Programmes and other agencies by March 2025.

Increase institutional capacity through staff training and ensuring morale building by March 2025.

Improve accountability and compliance with policies, regulations and laws by 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number training sessions held for capacity building | | 9 | 3 | 9 | 9 | 9 |
| Number of recommendations made to Department of Public Service on HR matters | | 25 | 20 | 25 | 25 | 25 |
| Number of recommendations for drafting and ratifying of outstanding laws, agreements and protocols | | 5 | 7 | 5 | 5 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Increase the degree of compliance of Saint Lucia with requirements of international agreements, conventions and protocols | | 10% | 5% | 10% | 15% | 20% |
| Increase percentage in Human Resource matters dealt with | | 100% | 100% | 100% | 100% | 100% |
| Increase access of services to the Saint Lucian diaspora and other interested parties | | | | | | |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 120: Citizenship Administration |
| PROGRAMME OBJECTIVE: | To process residency and citizenship applications in accordance with the citizenship of Saint Lucia Act and Policy guidelines for residential status in Saint Lucia. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$83,729 | \$85,942 | \$85,942 | \$85,942 | \$85,942 | \$85,942 |
| 1101 | Salaries | \$83,729 | \$85,232 | \$85,232 | \$85,232 | \$85,232 | \$85,232 |
| 1102 | Salary Allowances | \$0 | \$710 | \$710 | \$710 | \$710 | \$710 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$83,729 | \$85,942 | \$85,942 | \$85,942 | \$85,942 | \$85,942 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 2 | 2 | 2 | 2 | 2 | 2 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Provide access to online applications for citizenship by March 2024 | To be completed by July 2024. |
| Develop a database to facilitate easy access and retrieval of information on citizenship by March 2024 | Ongoing. Proposed completion date of August 2024 |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| The implementation of 2nd Generation Citizenship by the 1st Quarter 2024/2025. | |

ESTIMATES 2024 - 2025

36 DEPARTMENT OF HOME AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Citizenship applications received and processed | 500 | 450 | 400 | 450 | 450 | 450 |
| Approved Citizenship Applications by Decent | | | | 400 | 400 | 400 |
| Approved Citizenship Applications by Number of Years | | | | 45 | 45 | 45 |
| Approved Citizenship Applications by Marriage | | | | 40 | 40 | 40 |
| Approved Citizenship Applications for Residency | | | | 3 | 3 | 3 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Increase data management for citizenship and residency information | 1% | 5% | 5% | 5% | 5% | 5% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| SAINT LUCIA FIRE SERVICE | | | | | | | |
| Executive Direction & Administration | Agency Admin/Corporate Off - Fire Policy & Planning | | | | | | |
| | Chief Fire Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Chief Fire Officer | 1 | 1 | 78,013 | 1 | 1 | 73,636 |
| | Divisional Officer | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Station Officer | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Total | 4 | 4 | 304,041 | 4 | 4 | 299,664 |
| | Allowances | | | | | | |
| | House | | | 28,969 | | | 29,560 |
| | Duty | | | 15,120 | | | 14,000 |
| | Excess working hours allow | | | 7,200 | | | 7,200 |
| | Uniform | | | 5,400 | | | 5,400 |
| | Laundry | | | 4,320 | | | 4,320 |
| | Telephone | | | 2,983 | | | 2,880 |
| | Entertainment | | | 2,835 | | | 3,780 |
| | High Risk | | | 2,700 | | | 2,700 |
| | Lodging | | | 1,200 | | | 1,200 |
| | Total | | | 70,727 | | | 71,040 |
| | Sub-Programme Total | 4 | 4 | 374,768 | 4 | 4 | 370,704 |
| | General Administrative Support Services | | | | | | |
| | Leading Fire Fighter | 4 | 4 | 145,195 | 4 | 4 | 145,195 |
| | Fire Fighter | 3 | 3 | 83,327 | 3 | 3 | 83,327 |
| | Human Resource Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 65,679 |
| | Sub Officer | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 27,775 |
| | Office Assistant/Driver | 1 | 1 | 23,163 | 1 | 1 | 23,163 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 13 | 13 | 438,693 | 13 | 13 | 450,726 |
| | Allowances | | | | | | |
| | Excess working hours allow | | | 57,600 | | | 57,000 |
| | Duty | | | 40,320 | | | 30,329 |
| | Acting | | | 13,850 | | | 13,850 |
| | Laundry | | | 11,520 | | | 11,520 |
| | Lodging | | | 9,600 | | | 9,600 |
| | High Risk | | | 7,200 | | | 7,200 |
| | Uniform | | | 1,392 | | | |
| | Total | | | 141,482 | | | 129,499 |
| | Sub-Programme Total | 13 | 13 | 580,175 | 13 | 13 | 580,225 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|--|---|--|------------------|------------------|--------------|------------------|------------------|-----------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| Executive Direction & Administration | Agency Admin/Corporate Off - Fire Policy & Planning Budget & Finance | | | | | | | |
| | Accountant III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 | |
| | Assistant Accountant II, I | 1 | 1 | 44,622 | 1 | 1 | 44,622 | |
| | Accounts Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 | |
| | Total | 3 | 3 | 134,266 | 3 | 3 | 134,266 | |
| | Allowances | | | | | | | |
| | Acting | | | 5,000 | | | 5,000 | |
| | Total | | | 5,000 | | | 5,000 | |
| | Sub-Programme Total | 3 | 3 | 139,266 | 3 | 3 | 139,266 | |
| | Cost Center Total | 20 | 20 | 1,094,209 | 20 | 20 | 1,090,195 | |
| | Total Salaries | | | 877,000 | | | 884,656 | |
| | Total Allowances | | | 217,209 | | | 205,539 | |
| | Programme Total | 20 | 20 | 1,094,209 | 20 | 20 | 1,090,195 | |
| | Emergency & Fire Prevention Services | Northern Division Emergency response services | | | | | | |
| | | Fire Fighter | 121 | 121 | 3,277,503 | 121 | 121 | 3,340,843 |
| Leading Fire Fighter | | 23 | 23 | 834,872 | 23 | 23 | 834,872 | |
| Sub Officer | | 11 | 11 | 490,835 | 11 | 11 | 490,835 | |
| Station Officers | | 8 | 8 | 424,355 | 8 | 8 | 424,355 | |
| Divisional Officer | | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| Assistant Divisional Officer | | 1 | 1 | 61,868 | 1 | 1 | 61,868 | |
| Total | | 165 | 165 | 5,159,223 | 165 | 165 | 5,222,563 | |
| Allowances | | | | | | | | |
| Excess working hours allow | | | | 1,152,000 | | | 1,050,000 | |
| Duty | | | | 816,480 | | | 800,000 | |
| Laundry | | | | 233,280 | | | 237,000 | |
| Lodging | | | | 198,000 | | | 195,000 | |
| High Risk | | | | 145,800 | | | 148,500 | |
| Acting | | | | 113,093 | | | 105,500 | |
| House | | | | 26,332 | | | 26,332 | |
| Uniform | | | | 18,000 | | | 18,000 | |
| Telephone | | | | 7,200 | | | 6,960 | |
| Total | | | | 2,710,185 | | | 2,587,292 | |
| Sub-Programme Total | | 165 | 165 | 7,869,408 | 165 | 165 | 7,809,855 | |
| Cost Center Total | 165 | 165 | 7,869,408 | 165 | 165 | 7,809,855 | | |
| Total Salaries | | | 5,159,223 | | | 5,222,563 | | |
| Total Allowances | | | 2,710,185 | | | 2,587,292 | | |
| Programme Total | 165 | 165 | 7,869,408 | 165 | 165 | 7,809,855 | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|------------------------------------|--------------|------------|------------------|--------------|------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Emergency & Fire Prevention Services | Southern Division | | | | | | |
| | Emergency response services | | | | | | |
| | Divisional Officer | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Fire Fighter | 92 | 92 | 2,462,012 | 92 | 92 | 2,527,965 |
| | Leading Fire Fighter | 26 | 26 | 943,769 | 26 | 26 | 925,619 |
| | Sub Officer | 7 | 7 | 312,350 | 7 | 7 | 312,350 |
| | Station Officers | 2 | 2 | 106,088 | 2 | 2 | 92,828 |
| | Assistant Divisional Officer | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Total | 129 | 129 | 3,955,877 | 129 | 129 | 3,990,420 |
| | Allowances | | | | | | |
| | Excess working hours allow | | | 892,800 | | | 800,000 |
| | Duty | | | 635,040 | | | 650,160 |
| | Laundry | | | 185,760 | | | 185,760 |
| | Lodging | | | 148,800 | | | 152,400 |
| | High Risk | | | 113,400 | | | 116,100 |
| | House | | | 26,332 | | | 26,332 |
| | Acting | | | 11,611 | | | 11,611 |
| | Telephone | | | 2,880 | | | 2,880 |
| | Uniform | | | 2,880 | | | 7,200 |
| | Total | | | 2,019,503 | | | 1,952,443 |
| | Sub-Programme Total | 129 | 129 | 5,975,380 | 129 | 129 | 5,942,863 |
| | Cost Center Total | 129 | 129 | 5,975,380 | 129 | 129 | 5,942,863 |
| | Total Salaries | | | 3,955,877 | | | 3,990,420 |
| | Total Allowances | | | 2,019,503 | | | 1,952,443 |
| | Programme Total | 129 | 129 | 5,975,380 | 129 | 129 | 5,942,863 |
| Emergency & Fire Prevention Services | Engineering unit | | | | | | |
| | Emergency response services | | | | | | |
| | Assistant Divisional Officer | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Leading Fire Fighter | 2 | 2 | 72,598 | 2 | 2 | 72,598 |
| | Fire Fighter | 2 | 2 | 55,551 | 2 | 2 | 41,663 |
| | Sub Officer | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Total | 6 | 6 | 234,638 | 6 | 6 | 220,750 |
| | Allowances | | | | | | |
| | Excess working hours allow | | | 36,000 | | | 32,400 |
| | Duty | | | 30,240 | | | 27,720 |
| | House | | | 12,374 | | | 12,374 |
| | Laundry | | | 8,640 | | | 7,920 |
| | Lodging | | | 6,000 | | | 5,400 |
| | High Risk | | | 5,400 | | | 4,950 |
| | Acting | | | 4,100 | | | 4,100 |
| | Uniform | | | 1,800 | | | 1,800 |
| | Telephone | | | 720 | | | 720 |
| | Total | | | 105,274 | | | 97,384 |
| | Sub-Programme Total | 6 | 6 | 339,912 | 6 | 6 | 318,134 |
| | Cost Center Total | 6 | 6 | 339,912 | 6 | 6 | 318,134 |
| | Total Salaries | | | 234,638 | | | 220,750 |
| | Total Allowances | | | 105,274 | | | 97,384 |
| | Programme Total | 6 | 6 | 339,912 | 6 | 6 | 318,134 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|------------|-------------------|----------------|------------|-------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Emergency & Fire Prevention Services | Fire Prevention Unit | | | | | | |
| | Emergency response services | | | | | | |
| | Divisional Officer | 1 | 1 | 69,790 | 1 | 1 | 69,780 |
| | Assistant Divisional Officer | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Leading Fire Fighter | 4 | 4 | 145,195 | 4 | 4 | 145,195 |
| | Fire Investigator II, I | 2 | 2 | 97,666 | 2 | 2 | 97,666 |
| | Fire Fighter | 2 | 2 | 55,551 | 2 | 2 | 55,552 |
| | Station Officers | 1 | 1 | 53,044 | 1 | 1 | 53,040 |
| | Sub Officer | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Total | 12 | 12 | 527,735 | 12 | 12 | 527,722 |
| | Allowances | | | | | | |
| | Excess working hours allow | | | 72,000 | | | 70,000 |
| | Duty | | | 60,480 | | | 58,800 |
| | House | | | 26,332 | | | 24,005 |
| | Laundry | | | 17,280 | | | 16,800 |
| | Lodging | | | 12,000 | | | 11,800 |
| | High Risk | | | 10,800 | | | 10,500 |
| | Uniform | | | 7,200 | | | 6,600 |
| | Acting | | | 4,100 | | | 4,100 |
| | Telephone | | | 2,880 | | | 2,640 |
| | Total | | | 213,072 | | | 205,245 |
| | Sub-Programme Total | | 12 | 12 | 740,807 | 12 | 12 |
| Cost Center Total | | 12 | 12 | 740,807 | 12 | 12 | 732,967 |
| Total Salaries | | | | 527,735 | | | 527,722 |
| Total Allowances | | | | 213,072 | | | 205,245 |
| Programme Total | | 12 | 12 | 740,807 | 12 | 12 | 732,967 |
| Division Total | | 332 | 332 | 16,019,716 | 332 | 332 | 15,894,014 |
| CORRECTIONS Executive Direction & Administration | Agency Admin/Corporate Off - Corrections Policy & Planning | | | | | | |
| | Assistant Director of Corrections | 4 | 4 | 314,757 | 4 | 4 | 262,749 |
| | Director of Correction | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Director of Correction | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Special Operations Response Team Commander III, II, I | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Total | 7 | 7 | 553,319 | 7 | 7 | 501,311 |
| | Allowances | | | | | | |
| | Special | | | 39,676 | | | 0 |
| | Duty | | | 27,000 | | | 22,800 |
| | House | | | 20,640 | | | 20,640 |
| | Uniform | | | 18,900 | | | 16,200 |
| | Laundry | | | 9,600 | | | 8,320 |
| | High Risk | | | 5,400 | | | 4,500 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 126,094 | | | 77,338 |
| | Sub-Programme Total | | 7 | 7 | 679,413 | 7 | 7 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | General Administrative Support Services | | | | | | |
| | Human Resource Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Systems Administrator | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Office Assistant/Driver | 2 | 2 | 40,309 | 2 | 2 | 40,309 |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Data Entry/Control Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Corrections Classification Supervisor II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Total | 9 | 9 | 329,697 | 9 | 9 | 329,697 |
| | Allowances | | | | | | |
| | Acting | | | 39,354 | | | 19,354 |
| | High Risk | | | 900 | | | 900 |
| | Meal | | | 500 | | | 500 |
| | Total | | | 40,754 | | | 20,754 |
| | Sub-Programme Total | 9 | 9 | 370,451 | 9 | 9 | 350,451 |
| | Budget & Finance | | | | | | |
| | Accountant III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Assistant Accountant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Storekeeper IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Accounts Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Total | 4 | 4 | 157,730 | 4 | 4 | 157,730 |
| | Allowances | | | | | | |
| | Acting | | | 8,000 | | | 8,000 |
| | Total | | | 8,000 | | | 8,000 |
| | Sub-Programme Total | 4 | 4 | 165,730 | 4 | 4 | 165,730 |
| | Cost Center Total | 20 | 20 | 1,215,594 | 20 | 20 | 1,094,830 |
| | Total Salaries | | | 1,040,746 | | | 988,738 |
| | Total Allowances | | | 174,848 | | | 106,092 |
| | Programme Total | 20 | 20 | 1,215,594 | 20 | 20 | 1,094,830 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|----------------------------------|---------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Correction and Rehabilitation | Custodial Unit | | | | | | |
| | Custodial | | | | | | |
| | Correctional Officer III, II, I | 93 | 88 | 2,641,333 | 93 | 88 | 2,626,479 |
| | Total | 93 | 88 | 2,641,333 | 93 | 88 | 2,626,479 |
| | Allowances | | | | | | |
| | Duty | | | 369,600 | | | 365,100 |
| | Uniform | | | 229,500 | | | 233,100 |
| | Laundry | | | 122,400 | | | 124,320 |
| | High Risk | | | 76,500 | | | 77,700 |
| | Prison Night Duty | | | 40,200 | | | 51,800 |
| | Acting | | | 7,911 | | | 7,911 |
| | Skills | | | 7,200 | | | 7,200 |
| | Meal | | | 2,500 | | | 2,500 |
| | Total | | | 855,811 | | | 869,631 |
| | Sub-Programme Total | 93 | 88 | 3,497,144 | 93 | 88 | 3,496,110 |
| Cost Center Total | 93 | 88 | 3,497,144 | 93 | 88 | 3,496,110 | |
| Total Salaries | | | 2,641,333 | | | 2,626,479 | |
| Total Allowances | | | 855,811 | | | 869,631 | |
| Programme Total | 93 | 88 | 3,497,144 | 93 | 88 | 3,496,110 | |
| Correction and Rehabilitation | Rehabilitation Unit | | | | | | |
| | Rehabilitation | | | | | | |
| | Remedial Teacher | 4 | 3 | 145,898 | 4 | 3 | 125,898 |
| | Skills Instructor | 6 | 3 | 145,897 | 6 | 3 | 145,897 |
| | Clinical Social Worker | 2 | 2 | 114,912 | 2 | 2 | 106,912 |
| | Industries Manager | 1 | 1 | 68,386 | 1 | 1 | 68,386 |
| | Catering Manager | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Education Manager | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Programme Manager | 1 | 0 | 0 | 1 | 0 | 0 |
| | Sports Co-ordinator | 4 | 0 | 0 | 4 | 0 | 0 |
| | Staff Nurse III, II, I | 7 | 4 | 195,331 | 7 | 4 | 187,331 |
| | Medical Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Cook III, II, I | 5 | 4 | 80,619 | 5 | 4 | 80,619 |
| | Total | 33 | 20 | 964,725 | 33 | 20 | 928,725 |
| | Allowances | | | | | | |
| Full Time Practitioner | | | 0 | | | 19,101 | |
| Acting | | | 11,512 | | | 11,512 | |
| Uniform | | | 8,275 | | | 9,975 | |
| Material | | | 4,000 | | | 4,800 | |
| Laundry | | | 3,600 | | | 5,320 | |
| House | | | 0 | | | 8,400 | |
| Telephone | | | 0 | | | 900 | |
| Total | | | 27,387 | | | 60,008 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|---|--------------|------------------|------------------|--------------|------------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Correction and Rehabilitation | Sub-Programme Total | 33 | 20 | 992,112 | 33 | 20 | 988,733 |
| | Cost Center Total | 33 | 20 | 992,112 | 33 | 20 | 988,733 |
| | Total Salaries | | | 964,725 | | | 928,725 |
| | Total Allowances | | | 27,387 | | | 60,008 |
| | Programme Total | 33 | 20 | 992,112 | 33 | 20 | 988,733 |
| Correction and Rehabilitation | Operations Unit | | | | | | |
| | Plant Operations | | | | | | |
| | Correctional Officer III, II, I | 77 | 77 | 2,256,129 | 77 | 77 | 2,230,217 |
| | Operations Manager III, II, I | 7 | 7 | 388,357 | 7 | 7 | 388,357 |
| | Facilities Manager | 1 | 1 | 65,679 | 1 | 1 | 43,786 |
| | Intelligence Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Maintenance Technician II, I | 2 | 1 | 40,811 | 2 | 1 | 34,009 |
| | Total | 88 | 87 | 2,816,655 | 88 | 87 | 2,762,048 |
| | Allowances | | | | | | |
| | Duty | | | 348,600 | | | 355,985 |
| | Uniform | | | 216,000 | | | 222,750 |
| | Laundry | | | 116,640 | | | 118,800 |
| | High Risk | | | 72,900 | | | 74,250 |
| | Night Shift | | | 40,800 | | | 44,700 |
| | Acting | | | 11,516 | | | 11,516 |
| | Meal | | | 4,000 | | | 4,000 |
| | Skills | | | 1,800 | | | 1,800 |
| | Total | | | 812,256 | | | 833,801 |
| | Sub-Programme Total | 88 | 87 | 3,628,911 | 88 | 87 | 3,595,849 |
| | Cost Center Total | 88 | 87 | 3,628,911 | 88 | 87 | 3,595,849 |
| | Total Salaries | | | 2,816,655 | | | 2,762,048 |
| | Total Allowances | | | 812,256 | | | 833,801 |
| Programme Total | 88 | 87 | 3,628,911 | 88 | 87 | 3,595,849 | |
| Division Total | 234 | 215 | 9,333,761 | 234 | 215 | 9,175,522 | |
| PROBATION AND PAROLE | | | | | | | |
| Probation & Parole Services | Probation & Parole unit | | | | | | |
| | Probation & Parole Services | | | | | | |
| | Assistant Director | 2 | 2 | 139,580 | 2 | 2 | 139,580 |
| | Director of Probation & Parole Services | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Director, Probation & Parole | 1 | 0 | 0 | 1 | 0 | 0 |
| | Senior Executive Officer | | | | 1 | 1 | 48,632 |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Receptionist III, II, I | | | | 1 | 1 | 16,344 |
| | Probation Officer III, II, I | 12 | 12 | 768,164 | 16 | 12 | 731,190 |
| | Parole Officers III, II, I | 6 | 4 | 229,825 | 6 | 4 | 229,825 |
| | Total | 24 | 21 | 1,276,347 | 30 | 23 | 1,304,349 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|------------------|------------------|--------------|------------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Probation & Parole Services | Probation & Parole unit | | | | | | |
| | Probation & Parole Services | | | | | | |
| | Allowances | | | | | | |
| | Clothing | | | 18,000 | | | 22,800 |
| | Acting | | | 12,033 | | | 12,635 |
| | Total | | | 30,033 | | | 35,435 |
| | Sub-Programme Total | 24 | 21 | 1,306,380 | 30 | 23 | 1,339,784 |
| | Cost Center Total | 24 | 21 | 1,306,380 | 30 | 23 | 1,339,784 |
| | Total Salaries | | | 1,276,347 | | | 1,304,349 |
| | Total Allowances | | | 30,033 | | | 35,435 |
| Programme Total | 24 | 21 | 1,306,380 | 30 | 23 | 1,339,784 | |
| Division Total | 24 | 21 | 1,306,380 | 30 | 23 | 1,339,784 | |
| POLICY PLANNING & ADMINISTRATIVE SERVICES - HOME AFF | | | | | | | |
| Executive Direction & Administration | Agency Admn/Corp Offc - Home Affairs | | | | | | |
| | Policy & Planning | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Chief Immigration Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Secretary IV, III, II, I | 2 | 2 | 77,110 | 2 | 2 | 71,060 |
| | Senior Administrative Secretary | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Total | 7 | 6 | 506,026 | 7 | 6 | 499,976 |
| | Allowances | | | | | | |
| Entertainment | | | 28,260 | | | 28,260 | |
| Telephone | | | 5,340 | | | 5,340 | |
| Total | | | 33,600 | | | 33,600 | |
| Sub-Programme Total | 7 | 6 | 539,626 | 7 | 6 | 533,576 | |
| General Administrative Support Services | | | | | | | |
| Human Resource Assistant | 2 | 2 | 84,931 | 2 | 2 | 84,931 | |
| Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 | |
| Clerk/ Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| Information Assistant III | 1 | 1 | 48,632 | 1 | 1 | 48,632 | |
| Office Assistant / Driver | 1 | 1 | 20,155 | 1 | 1 | 23,163 | |
| Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| Total | 8 | 8 | 291,894 | 8 | 8 | 294,902 | |
| Allowances | | | | | | | |
| Acting | | | 3,810 | | | 3,810 | |
| Meal | | | 2,100 | | | 2,100 | |
| Uniform | | | 1,500 | | | 1,500 | |
| Total | | | 7,410 | | | 7,410 | |
| Sub-Programme Total | 8 | 8 | 299,304 | 8 | 8 | 302,312 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

36 Department of Home Affairs

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|---|--------------|-------------------|-------------------|--------------|-------------------|-------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Agency Admn/Corp Offc - Home Affairs | | | | | | |
| | Policy & Planning | | | | | | |
| | Budget & Finance | | | | | | |
| | Financial Analyst | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Accountant III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Accounts Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 3 | 3 | 175,779 | 3 | 3 | 175,779 |
| | Allowances | | | | | | |
| | Acting | | | 8,223 | | | 8,223 |
| | Meal | | | 675 | | | 675 |
| | Total | | | 8,898 | | | 8,898 |
| | Sub-Programme Total | 3 | 3 | 184,677 | 3 | 3 | 184,677 |
| | Cost Center Total | 18 | 17 | 1,023,607 | 18 | 17 | 1,020,565 |
| | Total Salaries | | | 973,699 | | | 970,657 |
| | Total Allowances | | | 49,908 | | | 49,908 |
| Programme Total | 18 | 17 | 1,023,607 | 18 | 17 | 1,020,565 | |
| Citizenship Administration | Agency Admn/Corp Offc - Home Affairs | | | | | | |
| | Citizenship Admin | | | | | | |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 2 | 2 | 85,232 | 2 | 2 | 85,232 |
| | Allowances | | | | | | |
| | Acting | | | 710 | | | 710 |
| | Total | | | 710 | | | 710 |
| | Sub-Programme Total | 2 | 2 | 85,942 | 2 | 2 | 85,942 |
| | Cost Center Total | 2 | 2 | 85,942 | 2 | 2 | 85,942 |
| | Total Salaries | | | 85,232 | | | 85,232 |
| | Total Allowances | | | 710 | | | 710 |
| | Programme Total | 2 | 2 | 85,942 | 2 | 2 | 85,942 |
| | Division Total | 20 | 19 | 1,109,549 | 20 | 19 | 1,106,507 |
| | SALARIES TOTAL | | | 20,553,210 | | | 20,512,339 |
| ALLOWANCES TOTAL | | | 7,216,196 | | | 7,003,488 | |
| DEPARTMENT TOTAL | 610 | 587 | 27,769,406 | 616 | 589 | 27,515,827 | |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**MINISTRY OF
NATIONAL SECURITY**

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

SECTION 1: AGENCY SUMMARY

MISSION:

To provide a professional policing service and in partnership with all communities to create a safer environment for all people in St. Lucia.

STRATEGIC PRIORITIES:

1. To reduce crime and maintain public safety by providing a visible police presence; responding, preventing, investigating, detecting, and acting consistently in partnership with communities while respecting the rights of others.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$29,331,246 | \$34,661,160 | \$34,913,608 | \$36,626,237 | \$36,626,237 | \$36,626,237 |
| | Operating Expenditure | \$29,331,246 | \$34,661,160 | \$34,913,608 | \$36,626,237 | \$36,626,237 | \$36,626,237 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 043 | POLICE SERVICES | \$52,121,947 | \$53,239,667 | \$53,026,667 | \$53,393,263 | \$49,708,463 | \$49,708,463 |
| | Operating Expenditure | \$47,706,587 | \$49,839,970 | \$49,291,970 | \$49,708,463 | \$49,708,463 | \$49,708,463 |
| | Capital Expenditure | \$4,415,360 | \$3,399,697 | \$3,734,697 | \$3,684,800 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$81,453,193 | \$87,900,827 | \$87,940,275 | \$90,019,500 | \$86,334,700 | \$86,334,700 |
| Ministry/Agency Budget Ceiling - Operating | | \$77,037,833 | \$84,501,130 | \$84,205,578 | \$86,334,700 | \$86,334,700 | \$86,334,700 |
| Ministry/Agency Budget Ceiling - Capital | | \$4,415,360 | \$3,399,697 | \$3,734,697 | \$3,684,800 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Executive/Managerial | 8 | 8 | 8 | 11 | 11 | 11 |
| Technical/Front Line Services | 1212 | 1227 | 1227 | 1238 | 1238 | 1238 |
| Administrative Support | 36 | 36 | 36 | 36 | 36 | 36 |
| TOTAL AGENCY STAFFING | 1256 | 1271 | 1271 | 1285 | 1285 | 1285 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$40,948,830 | \$42,753,875 | \$42,726,099 | \$43,427,220 | \$43,427,220 | \$43,427,220 |
| 1102 | Salary Allowances | \$15,117,273 | \$15,120,008 | \$15,120,008 | \$15,128,102 | \$15,128,102 | \$15,128,102 |
| 1103 | Wages | \$828,052 | \$918,697 | \$918,697 | \$918,697 | \$918,697 | \$918,697 |
| 1104 | Wage Allowances | \$2,097 | \$60,450 | \$60,450 | \$60,450 | \$60,450 | \$60,450 |
| 1201 | Travelling | \$688,643 | \$647,275 | \$647,275 | \$647,275 | \$647,275 | \$647,275 |
| 1203 | Training | \$336,272 | \$650,000 | \$582,224 | \$800,000 | \$800,000 | \$800,000 |
| 1204 | Stationery, Supplies & Materials | \$2,917,935 | \$2,781,315 | \$4,649,535 | \$2,761,240 | \$2,761,240 | \$2,761,240 |
| 1205 | Postal and communication | \$1,649,926 | \$1,531,561 | \$1,531,561 | \$1,567,597 | \$1,567,597 | \$1,567,597 |
| 1206 | Electricity and water | \$2,005,072 | \$2,095,072 | \$2,045,189 | \$2,225,072 | \$2,225,072 | \$2,225,072 |
| 1207 | Rental and Hire | \$5,468,783 | \$5,598,139 | \$5,598,139 | \$5,598,139 | \$5,598,139 | \$5,598,139 |
| 1208 | Operation and Maintenance | \$4,021,942 | \$8,281,379 | \$6,956,459 | \$8,869,549 | \$8,869,549 | \$8,869,549 |
| 1209 | Consulting Services and Commissions | \$342,014 | \$494,885 | \$233,116 | \$494,885 | \$494,885 | \$494,885 |
| 1501 | Grants, contributions and subventions | \$0 | \$0 | \$0 | \$168,000 | \$168,000 | \$168,000 |
| 1701 | Dividends | \$162,205 | \$402,580 | \$211,049 | \$402,580 | \$402,580 | \$402,580 |
| 1702 | Insurance | \$1,567,310 | \$2,438,250 | \$1,774,250 | \$2,438,250 | \$2,438,250 | \$2,438,250 |
| 1703 | Miscellaneous | \$981,479 | \$727,644 | \$1,151,527 | \$827,644 | \$827,644 | \$827,644 |
| Total Expenditure | | \$77,037,833 | \$84,501,130 | \$84,205,578 | \$86,334,700 | \$86,334,700 | \$86,334,700 |

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

| Capital Expenditure | | | | | | | |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2110 | Buildings and Infrastructures | \$1,297,752 | \$1,821,013 | \$1,821,013 | \$3,244,800 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$3,117,608 | \$1,578,684 | \$1,913,684 | \$440,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$4,415,360 | \$3,399,697 | \$3,734,697 | \$3,684,800 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$81,453,193 | \$87,900,827 | \$87,940,275 | \$90,019,500 | \$86,334,700 | \$86,334,700 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GOSL - Local Revenue | \$1,297,752 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GOSL - Bonds | \$0 | \$2,221,013 | \$2,101,013 | \$3,144,800 | \$0 | \$0 |
| External - Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| External - Loans | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$1,297,752 | \$2,221,013 | \$2,101,013 | \$3,244,800 | \$0 | \$0 |

SECTION 2: DIVISION SUMMARY

DIVISION: 023: POLICE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$40,948,830 | \$42,753,875 | \$42,726,099 | \$43,427,220 | \$43,427,220 | \$43,427,220 |
| 1102 | Salary Allowances | \$15,117,273 | \$15,120,008 | \$15,120,008 | \$15,128,102 | \$15,128,102 | \$15,128,102 |
| 1103 | Wages | \$828,052 | \$918,697 | \$918,697 | \$918,697 | \$918,697 | \$918,697 |
| 1104 | Wage Allowances | \$2,097 | \$60,450 | \$60,450 | \$60,450 | \$60,450 | \$60,450 |
| 1201 | Travelling | \$688,643 | \$647,275 | \$647,275 | \$647,275 | \$647,275 | \$647,275 |
| 1203 | Training | \$336,272 | \$650,000 | \$582,224 | \$800,000 | \$800,000 | \$800,000 |
| 1204 | Stationery, Supplies & Materials | \$2,917,935 | \$2,781,315 | \$4,649,535 | \$2,761,240 | \$2,761,240 | \$2,761,240 |
| 1205 | Postal and communication | \$1,649,926 | \$1,531,561 | \$1,531,561 | \$1,567,597 | \$1,567,597 | \$1,567,597 |
| 1206 | Electricity and water | \$2,005,072 | \$2,095,072 | \$2,045,189 | \$2,225,072 | \$2,225,072 | \$2,225,072 |
| 1207 | Rental and Hire | \$5,468,783 | \$5,598,139 | \$5,598,139 | \$5,598,139 | \$5,598,139 | \$5,598,139 |
| 1208 | Operation and Maintenance | \$4,021,942 | \$8,281,379 | \$6,956,459 | \$8,869,549 | \$8,869,549 | \$8,869,549 |
| 1209 | Consulting Services and Commissions | \$342,014 | \$494,885 | \$233,116 | \$494,885 | \$494,885 | \$494,885 |
| 1211 | Compensation and Benefits | \$162,205 | \$402,580 | \$211,049 | \$402,580 | \$402,580 | \$402,580 |
| 1501 | Grants, contributions and subventions | \$0 | \$0 | \$0 | \$168,000 | \$168,000 | \$168,000 |
| 1702 | Insurance | \$1,567,310 | \$2,438,250 | \$1,774,250 | \$2,438,250 | \$2,438,250 | \$2,438,250 |
| 1703 | Miscellaneous | \$981,479 | \$727,644 | \$1,151,527 | \$827,644 | \$827,644 | \$827,644 |
| 2110 | Buildings and Infrastructures | \$1,297,752 | \$1,821,013 | \$1,821,013 | \$3,244,800 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$3,117,608 | \$1,578,684 | \$1,913,684 | \$440,000 | \$0 | \$0 |
| Total Expenditure | | \$81,453,193 | \$87,900,827 | \$87,940,275 | \$90,019,500 | \$86,334,700 | \$86,334,700 |

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$29,331,246 | \$34,661,160 | \$34,913,608 | \$36,626,237 | \$36,626,237 | \$36,626,237 |
| 1101 | Salaries | \$6,601,554 | \$7,625,994 | \$7,598,218 | \$8,376,862 | \$8,376,862 | \$8,376,862 |
| 1102 | Salary Allowances | \$2,274,128 | \$1,995,955 | \$1,995,955 | \$2,038,020 | \$2,038,020 | \$2,038,020 |
| 1103 | Wages | \$805,483 | \$872,949 | \$872,949 | \$872,949 | \$872,949 | \$872,949 |
| 1104 | Wage Allowances | \$2,097 | \$56,424 | \$56,424 | \$56,424 | \$56,424 | \$56,424 |
| 1201 | Travelling | \$301,780 | \$241,452 | \$241,452 | \$241,452 | \$241,452 | \$241,452 |
| 1203 | Training | \$336,272 | \$610,000 | \$582,224 | \$760,000 | \$760,000 | \$760,000 |
| 1204 | Stationery, Supplies & Materials | \$2,917,935 | \$2,559,315 | \$4,427,535 | \$2,559,253 | \$2,559,253 | \$2,559,253 |
| 1205 | Postal and communication | \$1,649,926 | \$1,531,561 | \$1,531,561 | \$1,567,597 | \$1,567,597 | \$1,567,597 |
| 1206 | Electricity and water | \$2,005,072 | \$2,095,072 | \$2,045,189 | \$2,225,072 | \$2,225,072 | \$2,225,072 |
| 1207 | Rental and Hire | \$5,468,783 | \$5,598,139 | \$5,598,139 | \$5,598,139 | \$5,598,139 | \$5,598,139 |
| 1208 | Operation and Maintenance | \$4,021,942 | \$8,281,379 | \$6,956,459 | \$8,869,549 | \$8,869,549 | \$8,869,549 |
| 1209 | Consulting Services and Commissions | \$340,859 | \$494,885 | \$233,116 | \$494,885 | \$494,885 | \$494,885 |
| 1211 | Compensation and Benefits | \$162,205 | \$384,580 | \$211,049 | \$384,580 | \$384,580 | \$384,580 |
| 1501 | Grants, contributions and subventions | \$0 | \$0 | \$0 | \$168,000 | \$168,000 | \$168,000 |
| 1702 | Insurance | \$1,461,731 | \$1,605,811 | \$1,431,811 | \$1,605,811 | \$1,605,811 | \$1,605,811 |
| 1703 | Miscellaneous | \$981,479 | \$707,644 | \$1,131,527 | \$807,644 | \$807,644 | \$807,644 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$29,331,246 | \$34,921,160 | \$34,913,608 | \$36,626,237 | \$36,626,237 | \$36,626,237 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|------------|------------|------------|------------|------------|------------|
| Executive/Managerial | 8 | 8 | 8 | 11 | 11 | 11 |
| Technical/Front Line Services | 150 | 150 | 150 | 161 | 161 | 161 |
| Administrative Support | 36 | 36 | 36 | 36 | 36 | 36 |
| TOTAL PROGRAMME STAFFING | 194 | 194 | 194 | 208 | 208 | 208 |

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|--|--|
| Develop Standard Operating Procedures (SOPs) and policies to govern and guide the operations of the Royal Saint Lucia Police Force (RSLPF) by March 2023.. | Ongoing. Development of SOPs and policies currently in progress. |
| To develop a new structure for the RSLPF. | Development of New Structure for RSLPF completed and implemented 25th July, 2024. Review of Structure to be conducted. |
| To develop a 5 year strategic plan for the RSLPF. | Strategic Plan for RSLPF in final stage of development by Consultants and RSLPF. Document 95% complete. |
| To develop training and professional development for all members of the RSLPF. | Ongoing. Four hundred and seven (407) officers have undergone training. |
| Formation of a Community Policing Secretariat. | Ongoing - Community Policing project currently in progress with a Secretariat. |
| To provide a safe and secure working environment for the members of the RSLPF. | Ongoing. Approval for repairs and maintenance of several stations to include, Marchand, Babonneau, Richfond, Marigot stations, Police Force Academy, and SSU. Refurbishment of Soufriere and Choiseul Stations. Sod Turing Ceremony took place for Gros Islet Headquarters. Drug Unit and Vieux Fort Police Station to be completed. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| To review at least seven (7) policies and Standard Operating Procedures (SOPs) that govern and guide the operations of the Royal Saint Lucia Police Force (RSLPF) by March 2025. |
| Operationalize new strategic plan to bridge gaps identified and streamline operations to employ more efficient and effective practices by March 2025. |
| Conduct at least fifteen (15) professional development courses for members of the RSLPF by March 2025. |
| Develop Coherent Integrated Systems to deliver professional police service through capacity building, training and Human Resource Management by March 2025. |
| Provision of a safer road traffic environment through public sensitization and enforcement of traffic laws by March 2025. |
| Improve border management in collaboration with other law enforcement agencies and partners by March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of passports received and processed | | 51,650 | 51,650 | 52,235 | 52,235 | 52,235 |
| Number of Visas received and processed | | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of standard operating procedures and policies | | | | | | |
| Number of training courses conducted | | 300 | 300 | 350 | 350 | 350 |
| Reduction in the number of sick days | | 5% | 5% | 25% | 25% | 25% |
| Number of community policing initiatives implemented | | 12 | 12 | 15 | 15 | 15 |

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 043: Police Services

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$47,706,587 | \$49,839,970 | \$49,291,970 | \$49,708,463 | \$49,708,463 | \$49,708,463 |
| 1101 | Salaries | \$34,347,276 | \$35,127,881 | \$35,127,881 | \$35,050,358 | \$35,050,358 | \$35,050,358 |
| 1102 | Salary Allowances | \$12,843,145 | \$13,124,053 | \$13,124,053 | \$13,090,082 | \$13,090,082 | \$13,090,082 |
| 1103 | Wages | \$22,569 | \$45,748 | \$45,748 | \$45,748 | \$45,748 | \$45,748 |
| 1104 | Wage Allowances | \$0 | \$4,026 | \$4,026 | \$4,026 | \$4,026 | \$4,026 |
| 1105 | Compensation and Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$386,863 | \$405,823 | \$405,823 | \$405,823 | \$405,823 | \$405,823 |
| 1203 | Training | \$0 | \$40,000 | \$0 | \$40,000 | \$40,000 | \$40,000 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$222,000 | \$222,000 | \$201,987 | \$201,987 | \$201,987 |
| 1209 | Consulting Services and Commissions | \$1,155 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1211 | Compensation and Benefits | \$0 | \$18,000 | \$0 | \$18,000 | \$18,000 | \$18,000 |
| 1702 | Insurance | \$105,579 | \$832,439 | \$342,439 | \$832,439 | \$832,439 | \$832,439 |
| 1703 | Miscellaneous | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| Total Capital Expenditure | | \$4,415,360 | \$3,399,697 | \$3,734,697 | \$3,684,800 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$1,297,752 | \$1,821,013 | \$1,821,013 | \$3,244,800 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$3,117,608 | \$1,578,684 | \$1,913,684 | \$440,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$52,121,947 | \$53,239,667 | \$53,026,667 | \$53,393,263 | \$49,708,463 | \$49,708,463 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0264 Repairs to Police Stations | | \$1,297,752 | \$1,821,013 | \$1,821,013 | \$2,000,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$1,297,752 | \$1,821,013 | \$1,821,013 | \$2,000,000 | \$0 | \$0 |
| 0445 Traffic Management Project | | \$0 | \$400,000 | \$400,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$400,000 | \$400,000 | \$0 | \$0 | \$0 |
| 0500 Rehabilitation of Custody Suites | | \$0 | \$0 | \$0 | \$1,144,800 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,144,800 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0532 Relocation of Explosives Bunker | | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$1,297,752 | \$1,821,013 | \$1,821,013 | \$3,144,800 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$1,297,752 | \$1,821,013 | \$1,821,013 | \$3,244,800 | \$0 | \$0 |

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Police Visibility - Special Equipment | \$0 | \$738,773 | \$643,523 | \$250,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$738,773 | \$643,523 | \$250,000 | \$0 | \$0 |
| Major Crimes Unit (Equipment and Software) | \$0 | \$165,000 | \$500,000 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$165,000 | \$500,000 | \$0 | \$0 | \$0 |
| Installation of DRV CCTV System (VF) | \$896,576 | \$43,311 | \$138,561 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$896,576 | \$43,311 | \$138,561 | \$0 | \$0 | \$0 |
| Procurement of Vehicle (Police) x2 | \$1,201,389 | \$231,600 | \$231,600 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$1,201,389 | \$231,600 | \$231,600 | \$0 | \$0 | \$0 |
| Purchase of Furniture and Equipment | \$1,019,643 | \$0 | \$0 | \$120,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$1,019,643 | \$0 | \$0 | \$120,000 | \$0 | \$0 |
| Musical Equipment for Police Band | \$0 | \$0 | \$0 | \$70,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$70,000 | \$0 | \$0 |
| Total Capital Expenditure | \$3,117,608 | \$1,178,684 | \$1,513,684 | \$440,000 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 1062 | 1077 | 1077 | 1077 | 1077 | 1077 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 1062 | 1077 | 1077 | 1077 | 1077 | 1077 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|---|
| To improve public perception through community involvement in crime fighting, thereby enhancing citizen security and safety. | <p>Patrols Impact: 30792.48 hours of patrols were conducted for the 1st half of financial year 2023/2024. When compared to the same period 2022/2023, there was a decrease of -17 % (37008.19) .</p> <p>Weapons Recovered Impact: For the period under review, the RSLPF recorded a decrease of -29% in the number of offensive weapons recovered and a slight increase of 5% in the number of firearms seized.</p> |
| Adopt a proactive approach to crime prevention and problem solving to improve citizen security. | Collaboration has began with sister agencies through a series of activities inclusive of innovative and technological transformation. In addition, human resources are being evaluated as well as community engagement. Police presence has been enhanced and intelligence driven policies. |
| The provision for a safer road traffic environment through public sensitisation, enforcement of traffic laws and stakeholder collaboration. | There was a positive decrease of 18% in the number of accidents investigated and reported this period (1163) when compared to the previous period (1417). The number of tickets issued increased by 66 % whilst the number of traffic checks, patrols and vehicles impounded decreased slightly by -15% -33% and - |
| To deliver professional police service through capacity building, training and human resource management. | 89 complaints were made against police officers for the period under review 2023/2024. This represents a decrease of 12% when compared to the same period 2022/2023 where 101 complaints were made. |
| Improve border management in collaboration with other law enforcement agencies and stakeholders. | <p>During the period under review, the RSLPF was successful in conducting 342 community policing activities. This figure represents a 3% growth when compared to the same period 2022/2023 - (333).</p> <p>Increases in the following community policing activities were noted as follows: social activities (400%), talk shows (14%) and town hall meetings (7%).</p> |

ESTIMATES 2024 - 2025

37 MINISTRY OF NATIONAL SECURITY

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To improve public perception through community involvement in crime fighting, thereby enhancing citizen security and safety by March 2025.

Adopt a proactive approach to crime prevention and problem solving to improve citizen security by March 2025.

The provision for a safer road traffic environment through public sensitisation, enforcement of traffic laws and stakeholder collaboration by March 2025.

To deliver professional police service through capacity building, training and human resource management by March 2025.

Improve border management in collaboration with other law enforcement agencies and stakeholders by March 2025.

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of hours of foot and mobile patrol conducted | | 123337 | 123337 | 123337 | 41374 | 34761 |
| Number of maritime operations conducted | | 1626 | 1626 | 1626 | 557 | 641 |
| Number of road traffic checks | | 474 | 474 | 474 | 474 | 474 |
| Number of offensive weapons seized | | 1790 | 1790 | 1790 | 904 | 1269 |
| Number of Community Policing Programmes | | 175 | 175 | 175 | 175 | 175 |

PROGRAMME PERFORMANCE INFORMATION

| | | | | | | |
|---|--|---------|---------|---------|---------|---------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of offences solved | | 53% | 53% | 53% | 54% | 55% |
| Amount of drugs seized: marijuana, cocaine | | 1488kgs | 1488kgs | 1488kgs | 1488kgs | 1488kgs |
| Amount of drugs seized: cocaine | | 13kg | 13kg | 13kg | 13kg | 13kg |
| Number of maritime interceptions | | 81 | 81 | 81 | 120 | 190 |
| Number of road accidents recorded | | 1430 | 1430 | 1430 | 1430 | 1430 |
| Number of traffic tickets issued | | 7500 | 7500 | 7500 | 7600 | 7700 |
| Number of intelligence - led operations as a result of public cooperation | | 120 | 120 | 120 | 130 | 140 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---------------|----------------------------------|--------------|----------|----------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICE | | | | | | | |
| Police | | | | | | | |
| | Policy & Planning | | | | | | |
| | Permanent Secretary | | | | 1 | 1 | 117,936 |
| | Commissioner of Police | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Commissioner of Police | 2 | 2 | 206,388 | 2 | 2 | 206,388 |
| | Deputy Permanent Secretary | | | | 1 | 1 | 103,194 |
| | Administrative Officer | 1 | 1 | 103,194 | | | |
| | Assistant Commissioner of Police | 4 | 4 | 329,296 | 4 | 4 | 329,296 |
| | | 8 | 8 | 756,814 | 10 | 10 | 874,750 |
| | Allowances | | | | | | |
| | House | | | 65,859 | | | 65,859 |
| | Uniform | | | 4,680 | | | 4,680 |
| | Entertainment | | | 17,820 | | | 26,457 |
| | Laundry | | | 5,760 | | | 5,760 |
| | Plain Clothes | | | 2,160 | | | 2,160 |
| | Duty | | | 25,200 | | | 25,200 |
| | Detective | | | 2,160 | | | 2,160 |
| | High Risk | | | 3,600 | | | 3,600 |
| | Telephone | | | 5,040 | | | 9,288 |
| | | | | 132,279 | | | 145,164 |
| | Sub-Programme Total | 8 | 8 | 889,093 | 10 | 10 | 1,019,914 |
| | Budget & Finance | | | | | | |
| | Financial Analyst | | | | 1 | 1 | 82,324 |
| | Accountant III, II, I | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Assistant Accountant II, I | 2 | 2 | 89,243 | 2 | 2 | 89,243 |
| | Accounts Clerk III, II, I | 3 | 3 | 86,335 | 3 | 3 | 86,335 |
| | | 7 | 7 | 306,936 | 8 | 8 | 389,260 |
| | Allowances | | | | | | |
| | Acting | | | 3,810 | | | 3,810 |
| | | | | 3,810 | | | 3,810 |
| | Sub-Programme Total | 7 | 7 | 310,746 | 8 | 8 | 393,070 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---------------|------------------------------------|--------------|------------|------------------|--------------|------------|-------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police | General Support Services | | | | | | |
| | Superintendent of Police | 5 | 5 | 369,506 | 5 | 5 | 369,506 |
| | Human Resource Officer III, II, I | | | | 1 | 1 | 73,901 |
| | Counsellor | | | | 1 | 1 | 73,901 |
| | Human Resource Assistant II, I | | | | 2 | 2 | 64,074 |
| | Systems Administrator | | | | 1 | 1 | 73,901 |
| | Assistant Administrative Officer | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Assistant Superintendent of Police | 7 | 7 | 459,751 | 7 | 7 | 459,751 |
| | Inspector | 8 | 7 | 402,195 | 8 | 7 | 402,195 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Garage Manager | 1 | 0 | 0 | 1 | 1 | 57,456 |
| | Sergeant | 16 | 16 | 778,118 | 17 | 17 | 826,751 |
| | Corporal | 25 | 25 | 1,020,276 | 27 | 27 | 1,101,897 |
| | Facilities Manager | | | | 1 | 1 | 65,679 |
| | Storeroom Attendant | | | | 1 | 1 | 20,155 |
| | Cadet Sergeant | 3 | 0 | 0 | 3 | 0 | 0 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Storekeeper | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Police Constable II, I | 80 | 80 | 2,510,925 | 80 | 80 | 2,545,441 |
| | Secretary IV, III, II, I | 7 | 7 | 224,010 | 7 | 7 | 226,521 |
| | Clerk III, II, I | 10 | 10 | 251,082 | 10 | 10 | 251,082 |
| | Clerk/Typist | 13 | 7 | 144,091 | 13 | 7 | 144,091 |
| | Band Cadet | 10 | 10 | 188,107 | 10 | 10 | 151,547 |
| | Office Assistant / Driver | 1 | 1 | 23,163 | 1 | 1 | 23,163 |
| | | 190 | 179 | 6,562,244 | 200 | 190 | 7,122,032 |
| | Allowances | | | | | | |
| | Acting | | | 46,627 | | | 46,627 |
| | House | | | 165,851 | | | 165,851 |
| | Lodging | | | 274,680 | | | 279,560 |
| | Uniform | | | 24,960 | | | 27,840 |
| | Plain clothes | | | 25,920 | | | 28,080 |
| | Laundry | | | 198,000 | | | 198,000 |
| | Duty | | | 869,400 | | | 882,000 |
| | Detective | | | 23,760 | | | 25,920 |
| | Special Military | | | 4,500 | | | 4,500 |
| | High Risk | | | 124,200 | | | 127,800 |
| | Special Band man's | | | 27,900 | | | 28,800 |
| | Call-Out | | | 74,068 | | | 74,068 |
| | | | | 1,859,866 | | | 1,889,046 |
| | Total Sub-Programme | 190 | 179 | 8,422,110 | 200 | 190 | 9,011,078 |
| | Salaries Total | | | 7,625,994 | | | 8,386,042 |
| | Allowances Total | | | 1,995,955 | | | 2,038,020 |
| | Programme Total | 205 | 194 | 9,621,949 | 218 | 208 | 10,424,062 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|---|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police Services | Crime Management | | | | | | |
| | <i>Criminal Investigation Department</i> | | | | | | |
| | Superintendent of Police | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Assistant Superintendent of Police | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Inspector | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Sergeant | 6 | 6 | 291,794 | 6 | 6 | 291,794 |
| | Corporal | 12 | 12 | 489,732 | 12 | 12 | 489,732 |
| | Police Constable II, I | 32 | 31 | 1,030,979 | 32 | 31 | 993,456 |
| | | 54 | 53 | 2,066,998 | 54 | 53 | 2,029,475 |
| | Allowances | | | | | | |
| | Acting | | | 13,336 | | | 13,336 |
| | Duty | | | 333,900 | | | 333,900 |
| | House | | | 27,916 | | | 27,916 |
| | Laundry | | | 76,320 | | | 76,320 |
| | Plain Clothes | | | 114,480 | | | 114,480 |
| | Lodging | | | 110,520 | | | 110,520 |
| | Detective | | | 114,480 | | | 114,480 |
| | High Risk | | | 47,700 | | | 47,700 |
| | | | | 838,652 | | | 838,652 |
| | Cost Centre Total | 54 | 53 | 2,905,650 | 54 | 53 | 2,868,127 |
| | Major Crimes Unit | | | | | | |
| | Police Constable II, I | 15 | 15 | 416,640 | 15 | 15 | 416,640 |
| | | 15 | 15 | 416,640 | 15 | 15 | 416,640 |
| | Allowances | | | | | | |
| | Acting | | | 68,360 | | | 68,360 |
| | Duty | | | 94,500 | | | 94,500 |
| | Laundry | | | 21,600 | | | 21,600 |
| | Plain Clothes | | | 32,400 | | | 32,400 |
| | Lodging | | | 30,600 | | | 30,600 |
| | Detective | | | 32,400 | | | 32,400 |
| | High Risk | | | 13,500 | | | 13,500 |
| | | | | 293,360 | | | 293,360 |
| | Cost Centre Total | 15 | 15 | 710,000 | 15 | 15 | 710,000 |
| | Drug Unit | | | | | | |
| | Superintendent of Police | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Inspector | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Sergeant | 2 | 2 | 97,265 | 2 | 2 | 97,265 |
| | Corporal | 3 | 3 | 122,433 | 3 | 3 | 122,433 |
| | Police Constable II, I | 30 | 30 | 1,030,833 | 30 | 30 | 1,020,833 |
| | | 37 | 37 | 1,381,888 | 37 | 37 | 1,371,888 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|------------------------|--------------------------------|-------------------------|-----------|----------------|------------------|-----------|----------------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| Police Services | Allowances | | | | | | | |
| | Acting | | | 9,025 | | | 9,025 | |
| | Duty | | | 233,100 | | | 213,100 | |
| | House | | | 14,780 | | | 14,780 | |
| | Lodging | | | 75,720 | | | 75,720 | |
| | Laundry | | | 53,280 | | | 53,280 | |
| | Plain Clothes | | | 79,920 | | | 79,920 | |
| | Detective | | | 79,920 | | | 79,920 | |
| | High Risk | | | 33,300 | | | 33,300 | |
| | | | | 579,045 | | | 559,045 | |
| | Cost Centre Total | | 37 | 37 | 1,960,933 | 37 | 37 | 1,930,933 |
| | | Prosecution Unit | | | | | | |
| | | Inspector | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | | Sergeant | 4 | 4 | 194,530 | 4 | 4 | 194,530 |
| | | Corporal | 9 | 9 | 367,299 | 9 | 9 | 367,299 |
| | | | 14 | 14 | 619,285 | 14 | 14 | 619,285 |
| | | Allowances | | | | | | |
| | | Acting | | | 8,824 | | | 8,824 |
| | | Duty | | | 88,200 | | | 88,200 |
| | | Lodging | | | 32,760 | | | 32,760 |
| | | Uniform | | | 1,560 | | | 1,560 |
| | | Laundry | | | 20,160 | | | 20,160 |
| | | High Risk | | | 12,600 | | | 12,600 |
| | | Plain Clothes | | | 30,240 | | | 30,240 |
| | | Prosecutor's | | | 10,500 | | | 10,500 |
| | | | | 204,844 | | | 204,844 | |
| | Cost Centre Total | 14 | 14 | 824,129 | 14 | 14 | 824,129 | |
| | Vulnerable Persons Unit | | | | | | | |
| | Corporal | 2 | 2 | 81,622 | 2 | 2 | 81,622 | |
| | Police Constable II, I | 8 | 8 | 264,320 | 8 | 8 | 254,320 | |
| | | 10 | 10 | 345,942 | 10 | 10 | 335,942 | |
| | Allowances | | | | | | | |
| | Acting | | | 4,512 | | | 4,512 | |
| | Laundry | | | 14,400 | | | 14,400 | |
| | Duty | | | 63,000 | | | 63,000 | |
| | Lodging | | | 20,640 | | | 20,640 | |
| | Detective | | | 21,600 | | | 21,600 | |
| | Plain Clothes | | | 21,600 | | | 21,600 | |
| | High Risk | | | 9,000 | | | 9,000 | |
| | | | | 154,752 | | | 154,752 | |
| | Cost Centre Total | 10 | 10 | 500,694 | 10 | 10 | 490,694 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police Services | <i>Criminal Records Office</i> | | | | | | |
| | Sergeant | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Corporal | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Police Constables II, I | 9 | 9 | 287,583 | 9 | 9 | 277,583 |
| | | 11 | 11 | 377,026 | 11 | 11 | 367,026 |
| | Allowances | | | | | | |
| | Acting | | | 4,512 | | | 4,512 |
| | Laundry | | | 15,840 | | | 15,840 |
| | Plain Clothes | | | 13,760 | | | 13,760 |
| | Duty | | | 69,300 | | | 69,300 |
| | Detective | | | 13,760 | | | 13,760 |
| | Lodging | | | 23,160 | | | 23,160 |
| | High Risk | | | 9,900 | | | 9,900 |
| | | | | 150,232 | | | 150,232 |
| | Cost Centre Total | 11 | 11 | 527,258 | 11 | 11 | 517,258 |
| | <i>Central Intelligence Unit</i> | | | | | | |
| | Inspector | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Sergeant | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Corporal | 3 | 3 | 122,433 | 3 | 3 | 122,433 |
| | Police Constable II, I | 13 | 13 | 423,754 | 13 | 13 | 423,754 |
| | Total | 18 | 18 | 652,275 | 18 | 18 | 652,275 |
| | Allowances | | | | | | |
| | Acting | | | 9,024 | | | 9,024 |
| | Laundry | | | 25,920 | | | 25,920 |
| | Plain Clothes | | | 38,880 | | | 38,880 |
| | Duty | | | 113,400 | | | 113,400 |
| | Detective | | | 38,880 | | | 38,880 |
| | Lodging | | | 38,400 | | | 38,400 |
| | High Risk | | | 16,200 | | | 16,200 |
| | | | | 280,704 | | | 280,704 |
| | Cost Centre Total | 18 | 18 | 932,979 | 18 | 18 | 932,979 |
| | <i>Corporate / Judiciary Unit</i> | | | | | | |
| | Sergeant | 2 | 2 | 97,265 | 2 | 2 | 97,265 |
| | Corporal | 2 | 2 | 81,622 | 2 | 2 | 81,622 |
| | Special Police Constable | 52 | 15 | 359,476 | 52 | 15 | 349,476 |
| | Total | 56 | 19 | 538,363 | 56 | 19 | 528,363 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|---------------------------------------|--------------|------------|------------------|--------------|------------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police Services | <i>Criminal Records Office</i> | | | | | | |
| | Allowances | | | | | | |
| | Laundry | | | 27,360 | | | 27,360 |
| | Duty | | | 119,700 | | | 119,700 |
| | Lodging | | | 40,200 | | | 40,200 |
| | Detective | | | 2,160 | | | 2,160 |
| | Plain Clothes | | | 2,160 | | | 2,160 |
| | High Risk | | | 17,100 | | | 17,100 |
| | | | | 208,680 | | | 208,680 |
| | Cost Centre Total | 56 | 19 | 747,043 | 56 | 19 | 737,043 |
| | Sub Programme Total | 215 | 177 | 8,398,686 | 215 | 177 | 8,301,163 |
| | Police Operation | | | | | | |
| | Special Services Unit | | | | | | |
| | Assistant Superintendent of Police | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Inspector | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Sergeant | 3 | 3 | 145,897 | 3 | 3 | 145,897 |
| | Corporal | 6 | 6 | 244,866 | 6 | 6 | 244,866 |
| | Police Constable II, I | 90 | 90 | 2,751,691 | 90 | 90 | 2,751,691 |
| | | 102 | 102 | 3,323,046 | 102 | 102 | 3,323,046 |
| | Allowances | | | | | | |
| | Acting | | | 12,333 | | | 12,333 |
| | Duty | | | 617,400 | | | 617,400 |
| | Lodging | | | 201,840 | | | 201,840 |
| | House | | | 13,136 | | | 13,136 |
| | Uniform | | | 4,680 | | | 4,680 |
| | Laundry | | | 141,120 | | | 141,120 |
| | High Risk | | | 88,200 | | | 88,200 |
| | Special Military | | | 91,800 | | | 91,800 |
| | | | | 1,170,509 | | | 1,170,509 |
| | Cost Centre Total | 102 | 102 | 4,493,555 | 102 | 102 | 4,493,555 |
| | Special Branch | | | | | | |
| | Assistant Superintendent of Police | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Inspector | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Sergeant | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Corporal | 3 | 3 | 122,433 | 3 | 3 | 122,433 |
| | Police Constable II, I | 13 | 13 | 420,244 | 13 | 13 | 420,244 |
| | Total | 19 | 19 | 714,444 | 19 | 19 | 714,444 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|------------------------------------|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police Services | Police Operation | | | | | | |
| | Special Services Unit | | | | | | |
| | Allowances | | | | | | |
| | Acting | | | 12,334 | | | 12,334 |
| | Laundry | | | 27,360 | | | 27,360 |
| | Plain Clothes | | | 41,040 | | | 41,040 |
| | House | | | 13,136 | | | 13,136 |
| | Lodging | | | 38,400 | | | 38,400 |
| | Duty | | | 119,700 | | | 119,700 |
| | Detective | | | 41,040 | | | 41,040 |
| | High Risk | | | 17,100 | | | 17,100 |
| | | | | 310,110 | | | 310,110 |
| | Cost Centre Total | 19 | 19 | 1,024,554 | 19 | 19 | 1,024,554 |
| | Marine Unit | | | | | | |
| | Assistant Superintendent of Police | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Inspector | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Sergeant | 5 | 5 | 243,162 | 5 | 5 | 243,162 |
| | Corporal | 6 | 6 | 244,866 | 6 | 6 | 244,866 |
| | Police Constable II, I | 42 | 41 | 1,236,953 | 42 | 41 | 1,236,953 |
| | | 56 | 55 | 1,905,573 | 56 | 55 | 1,905,573 |
| | Allowances | | | | | | |
| | Acting | | | 13,537 | | | 13,537 |
| | Duty | | | 327,600 | | | 327,600 |
| | House | | | 13,136 | | | 13,136 |
| | Lodging | | | 109,200 | | | 109,200 |
| | Uniform | | | 4,680 | | | 4,680 |
| | Laundry | | | 74,880 | | | 74,880 |
| | High Risk | | | 46,800 | | | 46,800 |
| | Special Military | | | 49,500 | | | 49,500 |
| | | | | 639,333 | | | 639,333 |
| | Cost Centre Total | 56 | 55 | 2,544,906 | 56 | 55 | 2,544,906 |
| | Traffic Department | | | | | | |
| | Assistant Superintendent of Police | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Inspector | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Sergeant | 2 | 2 | 97,265 | 2 | 2 | 97,265 |
| | Corporal | 3 | 3 | 122,433 | 3 | 3 | 122,433 |
| | Police constable II, I | 29 | 29 | 920,304 | 29 | 29 | 920,304 |
| | | 36 | 36 | 1,263,137 | 36 | 36 | 1,263,137 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|--|--------------|------------|-------------------|--------------|------------|-------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police Services | Traffic Department | | | | | | |
| | Allowances | | | | | | |
| | Acting | | | 7,821 | | | 7,821 |
| | Duty | | | 226,800 | | | 226,800 |
| | Lodging | | | 73,680 | | | 73,680 |
| | House | | | 13,136 | | | 13,136 |
| | Uniform | | | 3,120 | | | 3,120 |
| | Laundry | | | 51,840 | | | 51,840 |
| | High Risk | | | 32,400 | | | 32,400 |
| | | | | 408,797 | | | 408,797 |
| | Cost Centre Total | 36 | 36 | 1,671,934 | 36 | 36 | 1,671,934 |
| | Rangers & Rapid Response Unit | | | | | | |
| | Rangers | 95 | 95 | 2,226,683 | 95 | 95 | 2,226,683 |
| | | 95 | 95 | 2,226,683 | 95 | 95 | 2,226,683 |
| | Allowances | | | | | | |
| | Laundry | | | 133,920 | | | 133,920 |
| | Lodging | | | 189,720 | | | 189,720 |
| | Duty | | | 585,900 | | | 585,900 |
| | Plain Clothes | | | 10,800 | | | 10,800 |
| | Special Military | | | 900 | | | 900 |
| | High Risk | | | 83,700 | | | 83,700 |
| | Prosecutor's | | | 750 | | | 750 |
| | | | | 1,005,690 | | | 1,005,690 |
| | | 95 | 95 | 3,232,373 | 95 | 95 | 3,232,373 |
| | Sub Programme Total | 308 | 307 | 12,967,322 | 308 | 307 | 12,967,322 |
| | Territorial Services | | | | | | |
| | Community Relations Branch | | | | | | |
| | Inspector | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Sergeant | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Corporal | 2 | 2 | 81,622 | 2 | 2 | 81,622 |
| | Police Constable II, I | 10 | 8 | 268,832 | 10 | 8 | 268,832 |
| | Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | | 15 | 13 | 484,318 | 15 | 13 | 484,318 |
| | Allowances | | | | | | |
| | Acting | | | 9,024 | | | 9,024 |
| | Duty | | | 75,600 | | | 75,600 |
| | Lodging | | | 26,040 | | | 26,040 |
| | Laundry | | | 17,280 | | | 17,280 |
| | High Risk | | | 10,800 | | | 10,800 |
| | Uniform | | | 1,560 | | | 1,560 |
| | | | | 140,304 | | | 140,304 |
| | Cost Centre Total | 15 | 13 | 624,622 | 15 | 13 | 624,622 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--------------------------|------------------------------------|--------------|-------------------|------------------|--------------|-------------------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police Services | Territorial Services | | | | | | |
| | Community Relations Branch | | | | | | |
| | Auxiliary Services | | | | | | |
| | Special Constable | 191 | 186 | 4,739,505 | 191 | 186 | 4,739,505 |
| | Special Inspector Reserve | 1 | 0 | 0 | 1 | 0 | 0 |
| | | 192 | 186 | 4,739,505 | 192 | 186 | 4,739,505 |
| | Allowances | | | | | | |
| | Laundry | | | 267,840 | | | 267,840 |
| | Duty | | | 1,171,800 | | | 1,157,829 |
| | Lodging | | | 379,440 | | | 379,440 |
| | Plain Clothes | | | 28,080 | | | 28,080 |
| | Detective | | | 4,320 | | | 4,320 |
| | High Risk | | | 167,400 | | | 167,400 |
| | Special Military | | | 9,900 | | | 9,900 |
| | | | | 2,028,780 | | | 2,014,809 |
| | Cost Centre Total | 192 | 186 | 6,768,285 | 192 | 186 | 6,754,314 |
| | | | | | | | |
| | Northern Division | | | | | | |
| | Superintendent of Police | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Assistant Superintendent of Police | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Inspector | 7 | 7 | 402,195 | 7 | 7 | 402,195 |
| | Sergeant | 18 | 18 | 875,383 | 18 | 18 | 875,383 |
| | Corporal | 24 | 24 | 979,465 | 24 | 24 | 979,465 |
| | Police Constable II, I | 200 | 198 | 6,387,257 | 200 | 198 | 6,387,257 |
| | | 252 | 250 | 8,849,559 | 252 | 250 | 8,849,559 |
| Allowances | | | | | | | |
| Acting | | | 35,095 | | | 35,095 | |
| House | | | 41,052 | | | 41,052 | |
| Uniform | | | 15,600 | | | 15,600 | |
| Laundry | | | 351,360 | | | 351,360 | |
| Plain clothes | | | 118,800 | | | 118,800 | |
| Duty | | | 1,552,200 | | | 1,552,200 | |
| Detective | | | 101,520 | | | 101,520 | |
| Lodging | | | 510,240 | | | 510,240 | |
| Prosecutor's Allowance | | | 1,500 | | | 1,500 | |
| Special Military | | | 39,600 | | | 39,600 | |
| High risk | | | 219,600 | | | 219,600 | |
| | | | 2,986,567 | | | 2,986,567 | |
| Cost Centre Total | 252 | 250 | 11,836,126 | 252 | 250 | 11,836,126 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

37 : MINISTRY OF NATIONAL SECURITY

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|------------------------------------|--------------|--------------|-------------------|--------------|--------------|-------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Police Services | Territorial Services | | | | | | |
| | <i>Southern Division</i> | | | | | | |
| | Superintendent of Police | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Assistant Superintendent of Police | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Inspector | 5 | 5 | 287,282 | 5 | 5 | 287,282 |
| | Sergeant | 13 | 13 | 632,221 | 13 | 13 | 632,221 |
| | Corporal | 16 | 16 | 652,977 | 16 | 16 | 652,977 |
| | Police Constable II, I | 110 | 107 | 3,445,460 | 110 | 107 | 3,445,460 |
| | | 147 | 144 | 5,223,199 | 147 | 144 | 5,223,199 |
| | Allowances | | | | | | |
| | Acting | | | 30,182 | | | 30,182 |
| | Uniform | | | 10,920 | | | 10,920 |
| | Laundry | | | 201,600 | | | 201,600 |
| | Plain Clothes | | | 71,280 | | | 71,280 |
| | Duty | | | 882,000 | | | 882,000 |
| | Detective | | | 56,160 | | | 56,160 |
| | Lodging | | | 292,800 | | | 292,800 |
| | House | | | 41,052 | | | 41,052 |
| | High Risk | | | 126,000 | | | 126,000 |
| | Special Military | | | 11,700 | | | 11,700 |
| | | | | 1,723,694 | | | 1,723,694 |
| | Cost Centre Total | 147 | 144 | 6,946,893 | 147 | 144 | 6,946,893 |
| | Sub Programme Total | 606 | 593 | 26,175,926 | 606 | 593 | 26,161,955 |
| | Salaries Total | | | 35,127,881 | | | 35,050,358 |
| | Allowances Total | | | 13,124,053 | | | 13,090,082 |
| | Programme Total | 1,129 | 1,077 | 48,251,934 | 1,129 | 1,077 | 48,140,440 |
| | Salaries Total | | | 42,753,875 | | | 43,436,400 |
| | Allowances Total | | | 15,120,008 | | | 15,128,102 |
| | Division Total | 1,334 | 1,271 | 57,873,883 | 1,347 | 1,285 | 58,564,502 |



ESTIMATES 2024/2025

**MINISTRY OF
AGRICULTURE,
FISHERIES, FOOD
SECURITY AND
RURAL
DEVELOPMENT**

ESTIMATES 2024 - 2025

41 : MINISTRY OF AGRICULTURE, FISHERIES, FOOD SECURITY & RURAL DEVELOPMENT

SECTION 1: AGENCY SUMMARY

MISSION:

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

STRATEGIC PRIORITIES:

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

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Prog Code | Programme | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$9,590,621 | \$18,326,172 | \$21,125,124 | \$15,791,759 | \$10,550,959 | \$10,550,959 |
| | Operating Expenditure | \$9,412,787 | \$13,087,898 | \$15,929,850 | \$13,894,809 | \$10,550,959 | \$10,550,959 |
| | Capital Expenditure | \$177,834 | \$5,238,274 | \$5,195,274 | \$1,896,950 | \$0 | \$0 |
| 003 | MARKETING | \$148,550 | \$152,808 | \$152,808 | \$152,808 | \$152,808 | \$152,808 |
| | Operating Expenditure | \$148,550 | \$152,808 | \$152,808 | \$152,808 | \$152,808 | \$152,808 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 012 | CROP DEVELOPMENT | \$9,487,483 | \$11,160,726 | \$11,118,403 | \$10,433,268 | \$7,799,568 | \$7,799,568 |
| | Operating Expenditure | \$9,374,325 | \$10,152,283 | \$10,066,960 | \$10,179,868 | \$7,799,568 | \$7,799,568 |
| | Capital Expenditure | \$113,158 | \$1,008,443 | \$1,051,443 | \$253,400 | \$0 | \$0 |
| 014 | INFORMATION MANAGEMENT & DISSEMINATION | \$255,678 | \$242,437 | \$242,437 | \$242,437 | \$242,437 | \$242,437 |
| | Operating Expenditure | \$255,678 | \$242,437 | \$242,437 | \$242,437 | \$242,437 | \$242,437 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 027 | FISHERIES DEVELOPMENT | \$4,496,237 | \$7,953,119 | \$7,812,187 | \$7,796,905 | \$1,196,905 | \$1,196,905 |
| | Operating Expenditure | \$982,339 | \$3,241,847 | \$3,100,915 | \$3,469,055 | \$1,196,905 | \$1,196,905 |
| | Capital Expenditure | \$3,513,898 | \$4,711,272 | \$4,711,272 | \$4,327,850 | \$0 | \$0 |
| 031 | FOREST AND LAND MANAGEMENT | \$2,186,481 | \$2,209,177 | \$2,209,177 | \$2,218,054 | \$2,218,054 | \$2,218,054 |
| | Operating Expenditure | \$2,186,481 | \$2,209,177 | \$2,209,177 | \$2,218,054 | \$2,218,054 | \$2,218,054 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 037 | LIVESTOCK DEVELOPMENT | \$4,108,099 | \$4,043,715 | \$4,043,715 | \$4,564,169 | \$2,736,269 | \$2,736,269 |
| | Operating Expenditure | \$2,543,322 | \$3,526,704 | \$3,526,704 | \$3,664,169 | \$2,736,269 | \$2,736,269 |
| | Capital Expenditure | \$1,564,778 | \$517,011 | \$517,011 | \$900,000 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$30,273,149 | \$44,088,154 | \$46,703,851 | \$41,199,400 | \$24,897,000 | \$24,897,000 |
| Ministry/Agency Budget Ceiling - Operating | | \$24,903,482 | \$32,613,154 | \$35,228,851 | \$33,821,200 | \$24,897,000 | \$24,897,000 |
| Ministry/Agency Budget Ceiling - Capital | | \$5,369,667 | \$11,475,000 | \$11,475,000 | \$7,378,200 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Executive/Managerial | 13 | 13 | 13 | 13 | 13 | 13 |
| Technical/Front Line Services | 209 | 208 | 208 | 209 | 209 | 209 |
| Administrative Support | 49 | 49 | 49 | 49 | 49 | 49 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL AGENCY STAFFING | 271 | 270 | 270 | 271 | 271 | 271 |

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$11,724,873 | \$13,970,007 | \$13,970,007 | \$14,232,188 | \$12,312,715 | \$12,312,715 |
| 1102 | Salary Allowances | \$462,532 | \$263,985 | \$263,985 | \$231,585 | \$67,785 | \$67,785 |
| 1103 | Wages | \$3,220,214 | \$3,281,565 | \$3,346,362 | \$3,197,877 | \$2,897,877 | \$2,897,877 |
| 1104 | Wage Allowances | \$94,772 | \$22,800 | \$22,800 | \$55,428 | \$55,428 | \$55,428 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$5,400 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$2,129,473 | \$2,533,449 | \$2,546,148 | \$2,435,982 | \$2,228,632 | \$2,228,632 |
| 1203 | Training | \$217,057 | \$542,924 | \$572,024 | \$417,312 | \$72,362 | \$72,362 |
| 1204 | Stationery, Supplies & Materials | \$1,714,147 | \$2,315,207 | \$2,327,043 | \$1,921,799 | \$867,729 | \$867,729 |
| 1205 | Postal and communication | \$332,611 | \$643,125 | \$606,498 | \$641,125 | \$635,125 | \$635,125 |
| 1206 | Electricity and water | \$1,335,670 | \$1,198,975 | \$1,235,602 | \$1,372,512 | \$1,333,368 | \$1,333,368 |
| 1207 | Rental and Hire | \$276,239 | \$1,177,780 | \$1,192,399 | \$1,204,112 | \$234,212 | \$234,212 |
| 1208 | Operation and Maintenance | \$1,152,327 | \$1,471,997 | \$1,401,232 | \$1,899,741 | \$1,075,178 | \$1,075,178 |
| 1209 | Consulting Services and Commissions | \$324,924 | \$3,568,629 | \$3,383,554 | \$3,226,988 | \$132,038 | \$132,038 |
| 1210 | Advertising | \$39,200 | \$33,600 | \$21,566 | \$33,600 | \$33,600 | \$33,600 |
| 1211 | Compensation | \$373,498 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1401 | Subsidies | \$591,375 | \$500,000 | \$700,000 | \$500,000 | \$500,000 | \$500,000 |
| 1501 | Grants & Contributions | \$320,072 | \$581,664 | \$2,981,664 | \$563,504 | \$563,504 | \$563,504 |
| 1702 | Insurance | \$420,322 | \$377,447 | \$449,784 | \$977,447 | \$977,447 | \$977,447 |
| 1703 | Miscellaneous | \$174,176 | \$130,000 | \$202,283 | \$910,000 | \$910,000 | \$910,000 |
| Total Non Statutory Operating Expenditure | | \$24,903,482 | \$32,613,154 | \$35,228,851 | \$33,821,200 | \$24,897,000 | \$24,897,000 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Statutory Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | | \$24,903,482 | \$32,613,154 | \$35,228,851 | \$33,821,200 | \$24,897,000 | \$24,897,000 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$5,168,748 | \$6,602,383 | \$6,906,383 | \$6,325,850 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$200,920 | \$4,872,617 | \$4,568,617 | \$1,052,350 | \$0 | \$0 |
| Total Capital Expenditure | | \$5,369,667 | \$11,475,000 | \$11,475,000 | \$7,378,200 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$30,273,149 | \$44,088,154 | \$46,703,851 | \$41,199,400 | \$24,897,000 | \$24,897,000 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|--------------------|---------------------|---------------------|---------------------|------------|------------|
| | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| GoSL - Local Revenue | \$1,654,850 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$838,652 | \$3,719,484 | \$3,719,484 | \$4,874,600 | \$0 | \$0 |
| External - Grants | \$5,446,010 | \$16,548,799 | \$16,513,496 | \$10,105,800 | \$0 | \$0 |
| External - Loans | \$0 | \$801,171 | \$801,171 | \$1,322,000 | \$0 | \$0 |
| Total Capital Expenditure | \$7,939,512 | \$21,069,454 | \$21,034,151 | \$16,302,400 | \$0 | \$0 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 024: AGRICULTURAL SERVICES | | | | | |
|---|-------------------------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 | Salaries | \$5,584,512 | \$6,289,673 | \$6,289,673 | \$6,525,767 | \$6,040,467 | \$6,040,467 |
| 1102 | Salary Allowances | \$204,876 | \$61,278 | \$61,278 | \$28,878 | \$28,878 | \$28,878 |
| 1103 | Wages | \$1,907,132 | \$2,073,990 | \$2,073,990 | \$1,734,246 | \$1,734,246 | \$1,734,246 |
| 1104 | Wage Allowances | \$72,122 | \$0 | \$0 | \$30,928 | \$30,928 | \$30,928 |
| 1201 | Travelling | \$1,492,309 | \$1,550,257 | \$1,552,393 | \$1,470,257 | \$1,420,257 | \$1,420,257 |
| 1203 | Training | \$197,490 | \$356,900 | \$387,900 | \$393,362 | \$72,362 | \$72,362 |
| 1204 | Stationery, Supplies & Materials | \$1,367,351 | \$1,733,537 | \$1,638,287 | \$1,403,498 | \$703,798 | \$703,798 |
| 1205 | Postal and communication | \$71,389 | \$82,889 | \$53,889 | \$82,889 | \$82,889 | \$82,889 |
| 1206 | Electricity and water | \$799,871 | \$774,606 | \$775,606 | \$949,999 | \$949,999 | \$949,999 |
| 1207 | Rental and Hire | \$231,305 | \$1,112,112 | \$1,112,112 | \$1,162,112 | \$234,212 | \$234,212 |
| 1208 | Operation and Maintenance | \$702,140 | \$791,527 | \$793,318 | \$1,294,827 | \$566,527 | \$566,527 |
| 1209 | Consulting Services and Commissions | \$142,517 | \$251,600 | \$251,600 | \$173,200 | \$77,200 | \$77,200 |
| 1211 | Compensation | \$168,818 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$1,564,778 | \$940,073 | \$940,073 | \$900,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$182,748 | \$1,008,443 | \$1,051,443 | \$253,400 | \$0 | \$0 |
| Total Division Expenditure | | \$14,689,357 | \$17,026,885 | \$16,981,562 | \$16,403,363 | \$11,941,763 | \$11,941,763 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION
PROGRAMME OBJECTIVE:

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$1,024,184 | \$1,399,382 | \$1,396,382 | \$1,405,926 | \$1,405,926 | \$1,405,926 |
| 1101 | Salaries | \$211,405 | \$373,028 | \$373,028 | \$315,572 | \$315,572 | \$315,572 |
| 1102 | Salary Allowances | \$20,134 | \$4,878 | \$4,878 | \$4,878 | \$4,878 | \$4,878 |
| 1201 | Travelling | \$20,270 | \$48,076 | \$48,076 | \$48,076 | \$48,076 | \$48,076 |
| 1203 | Training | \$2,030 | \$10,000 | \$41,000 | \$10,000 | \$10,000 | \$10,000 |
| 1204 | Stationery, Supplies & Materials | \$269,027 | \$371,000 | \$351,000 | \$371,000 | \$371,000 | \$371,000 |
| 1205 | Postal and communication | \$0 | \$6,000 | \$2,000 | \$6,000 | \$6,000 | \$6,000 |
| 1206 | Electricity and water | \$142,185 | \$380,400 | \$381,400 | \$380,400 | \$380,400 | \$380,400 |
| 1208 | Operation and Maintenance | \$260,979 | \$206,000 | \$195,000 | \$206,000 | \$206,000 | \$206,000 |
| 1209 | Consulting Services and Commissions | \$98,154 | \$0 | \$0 | \$64,000 | \$64,000 | \$64,000 |
| Total Capital Expenditure | | \$69,590 | \$423,062 | \$423,062 | \$0 | \$0 | \$0 |
| 2110 | Building & Infrastructures | \$0 | \$423,062 | \$423,062 | \$0 | \$0 | \$0 |
| 2120 | Plant & Equipment | \$69,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,093,774 | \$1,822,444 | \$1,819,444 | \$1,405,926 | \$1,405,926 | \$1,405,926 |

| PROJECT EXPENDITURE | | | | | | | |
|--|--------------------------------|-------------|------------------|------------------|------------|------------|------------|
| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Actuals | Budget | Revised | Budget | Forward | Forward |
| | | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0451 | Repairs to Diagnostic Facility | \$0 | \$423,062 | \$423,062 | \$0 | \$0 | \$0 |
| 2110 | Buildings & Infrastructures | \$0 | \$423,062 | \$423,062 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$423,062 | \$423,062 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$423,062 | \$423,062 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|--------------------------------|-----------------|------------|------------|------------|------------|------------|
| | | Actuals | Budget | Revised | Budget | Forward | Forward |
| | | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates |
| PME Purchase of Plant & Equipment National Diagnostic Facility | | \$69,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$69,590 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$69,590 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | Actuals | Budget | Revised | Budget | Forward | Forward |
| | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates |
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 2 | 2 | 2 | 1 | 1 | 1 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 5 | 5 | 5 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

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

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|-------------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$9,374,325 | \$10,152,283 | \$10,066,960 | \$10,179,868 | \$7,799,568 | \$7,799,568 |
| 1101 | Salaries | \$4,234,631 | \$4,728,212 | \$4,728,212 | \$4,968,417 | \$4,483,117 | \$4,483,117 |
| 1102 | Salary Allowances | \$163,014 | \$56,400 | \$56,400 | \$24,000 | \$24,000 | \$24,000 |
| 1103 | Wages | \$1,524,650 | \$1,573,275 | \$1,573,275 | \$1,355,604 | \$1,355,604 | \$1,355,604 |
| 1104 | Wage Allowances | \$56,667 | \$0 | \$0 | \$30,928 | \$30,928 | \$30,928 |
| 1201 | Travelling | \$1,154,539 | \$1,155,161 | \$1,157,297 | \$1,075,161 | \$1,025,161 | \$1,025,161 |
| 1203 | Training | \$195,460 | \$346,900 | \$346,900 | \$383,362 | \$62,362 | \$62,362 |
| 1204 | Stationery, Supplies & Materials | \$952,398 | \$1,228,037 | \$1,152,787 | \$845,198 | \$145,498 | \$145,498 |
| 1205 | Postal and communication | \$71,389 | \$66,389 | \$41,389 | \$66,389 | \$66,389 | \$66,389 |
| 1206 | Electricity and water | \$555,796 | \$307,650 | \$307,650 | \$307,650 | \$307,650 | \$307,650 |
| 1207 | Rental and Hire | \$141,986 | \$122,132 | \$122,132 | \$194,132 | \$194,132 | \$194,132 |
| 1208 | Operation and Maintenance | \$279,433 | \$316,527 | \$329,318 | \$819,827 | \$91,527 | \$91,527 |
| 1209 | Consulting Services and Commissions | \$44,363 | \$251,600 | \$251,600 | \$109,200 | \$13,200 | \$13,200 |
| Total Capital Expenditure | | \$113,158 | \$1,008,443 | \$1,051,443 | \$253,400 | \$0 | \$0 |
| 2110 | Building & Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$113,158 | \$1,008,443 | \$1,051,443 | \$253,400 | \$0 | \$0 |
| Total Programme Expenditure | | \$9,487,483 | \$11,160,726 | \$11,118,403 | \$10,433,268 | \$7,799,568 | \$7,799,568 |

| PROJECT EXPENDITURE | | | | | | | |
|--|-------------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 0265 Expansion of Food Crop Production | | \$1,772,260 | \$1,900,000 | \$1,828,941 | \$1,943,400 | \$0 | \$0 |
| 1101 | Salaries | \$328,380 | \$350,000 | \$350,000 | \$485,300 | \$0 | \$0 |
| 1102 | Salary Allowance | \$0 | \$32,400 | \$32,400 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$31,696 | \$100,000 | \$100,000 | \$50,000 | \$0 | \$0 |
| 1203 | Training | \$195,460 | \$150,600 | \$150,600 | \$271,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$768,290 | \$425,000 | \$374,750 | \$405,400 | \$0 | \$0 |
| 1206 | Electricity and Water | \$146,158 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental & Hire | \$13,493 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$139,111 | \$225,000 | \$204,191 | \$678,300 | \$0 | \$0 |
| 1209 | Consulting services and Commissions | \$36,513 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$113,158 | \$417,000 | \$417,000 | \$53,400 | \$0 | \$0 |
| 0376 Primary Tillage Equipment & Mechanization Tech for Small Farmers | | \$0 | \$450,000 | \$493,000 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$43,300 | \$43,300 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$100,000 | \$75,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$306,700 | \$349,700 | \$0 | \$0 | \$0 |
| 0377 Cocoa Sector Enhancement Project | | \$49,652 | \$1,132,082 | \$1,132,082 | \$290,300 | \$0 | \$0 |
| 1101 | Wages | \$0 | \$98,400 | \$98,400 | \$0 | \$0 | \$0 |
| 1103 | Training | \$0 | \$153,000 | \$153,000 | \$25,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$25,632 | \$557,539 | \$557,539 | \$79,300 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$24,020 | \$0 | \$0 | \$50,000 | \$0 | \$0 |
| 1209 | Consulting services and Commissions | \$0 | \$38,400 | \$38,400 | \$36,000 | \$0 | \$0 |
| 2110 | Buildings & Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$284,743 | \$284,743 | \$100,000 | \$0 | \$0 |
| 0490 Farmer Field Schools Vegetable Production | | \$0 | \$0 | \$10,736 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$2,136 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$8,600 | \$0 | \$0 | \$0 |
| 0534 Tree Crop Expansion Project | | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$215,000 | \$0 | \$0 |
| 1209 | Consulting services and Commissions | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$1,708,754 | \$2,473,639 | \$2,413,316 | \$2,380,300 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$113,158 | \$1,008,443 | \$1,051,443 | \$253,400 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$1,821,912 | \$3,482,082 | \$3,464,759 | \$2,633,700 | \$0 | \$0 |

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|------------|------------|------------|------------|------------|------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 97 | 96 | 96 | 97 | 97 | 97 |
| Administrative Support | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL PROGRAMME STAFFING | 105 | 104 | 104 | 105 | 105 | 105 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Management of agrochemicals and toxic chemicals in an environmentally friendly manner for sustainable development | Training sessions were held with farmers and Extension Officers in the safe use of pesticides and other toxic chemicals. |
| Reduce the incidences of pests and diseases through the implementation of effective and efficient modern surveillance and detection system at ports of entry, areas under cultivation and plant export facilities by March 2023. | Focus is on the threat of the Fusarium Wilt TR4 disease. Currently engaged in a massive public awareness campaign. Collaborating with Digicel on the release of SMS/text messages to the public with reference to TR4 disease |
| To manage the endemic population of plant, pest and disease organisms to ensure the adverse effects on the quality of crop yields are minimized by March 2024, through field visits, diagnosis, provision of management plans packages and implementation under the supervision of the Extension and Advisory Services Division. | All the required field visits, diagnostics and management plans were done in a timely manner in conjunction with Extension Officers. |
| Provide support to Agro processors and other stakeholders to meet market standards through the provision of analytic and other laboratory testing by March 2024. | Appointed one Analytical Chemist which will further enhance the quality of services provided to the agro-processors by the laboratory. |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| The management of endemic populations of plant pest and disease organisms to ensure the adverse effects on the quality of crop yields are minimized by March 2025, through field visits, diagnosis, provision of management plans packages and implementation under the supervision of the Extension and Advisory Services Division. | |
| Reduce the incidences of pests and diseases through the implementation of effective and efficient modern surveillance and detection system at ports of entry, areas under cultivation and plant export facilities by March 2025. | |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of commercial phytosanitary certificates (PC) issued. | 3,120 | 4,000 | 3,900 | 4,000 | 4,000 | 4,000 |
| Number of Plant Import permits issued | 1,100 | 1,300 | 1,300 | 2,000 | 2,000 | 2,000 |
| Number of containers inspected | 320 | 500 | 600 | 500 | 500 | 500 |
| Number of plant samples diagnosed for the incidence/ infestation pest and disease pathogens | 120 | 160 | 250 | 300 | 250 | 250 |
| Number of soil and plant tissue samples processed and analyzed for nutrient characteristics | 287 | 300 | 300 | 300 | 300 | 300 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of farmers trained in pesticide use and safety/IPM Methods | | | | | | |
| Percentage increase in technology adaptation | | | | | | |
| Percentage reduction of exotic pest and disease into the country | | 2% | | | | |

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|----------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$2,543,322 | \$3,526,704 | \$3,526,704 | \$3,664,169 | \$2,736,269 | \$2,736,269 |
| 1101 | Salaries | \$1,138,476 | \$1,188,433 | \$1,188,433 | \$1,241,778 | \$1,241,778 | \$1,241,778 |
| 1102 | Salary Allowance | \$21,728 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$382,482 | \$500,715 | \$500,715 | \$378,642 | \$378,642 | \$378,642 |
| 1104 | Wage Allowances | \$15,455 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$317,500 | \$347,020 | \$347,020 | \$347,020 | \$347,020 | \$347,020 |
| 1204 | Stationery, Supplies & Materials | \$145,927 | \$134,500 | \$134,500 | \$187,300 | \$187,300 | \$187,300 |
| 1205 | Postal and communication | \$0 | \$10,500 | \$10,500 | \$10,500 | \$10,500 | \$10,500 |
| 1206 | Electricity and water | \$101,889 | \$86,556 | \$86,556 | \$261,949 | \$261,949 | \$261,949 |
| 1207 | Rental and Hire | \$89,319 | \$989,980 | \$989,980 | \$967,980 | \$40,080 | \$40,080 |
| 1208 | Operation and Maintenance | \$161,728 | \$269,000 | \$269,000 | \$269,000 | \$269,000 | \$269,000 |
| 1211 | Compensation | \$168,818 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$1,564,778 | \$517,011 | \$517,011 | \$900,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$1,564,778 | \$517,011 | \$517,011 | \$900,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$4,108,099 | \$4,043,715 | \$4,043,715 | \$4,564,169 | \$2,736,269 | \$2,736,269 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|------------|------------|
| 0299 Relocation of Beausejour Agricultural Station | \$1,564,778 | \$733,011 | \$733,011 | \$900,000 | \$0 | \$0 |
| 1208 Operating & Maintenance | \$0 | \$216,000 | \$216,000 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$1,564,778 | \$517,011 | \$517,011 | \$900,000 | \$0 | \$0 |
| 0375 Lease of Land - Beausejour Agricultural Station | \$0 | \$877,900 | \$877,900 | \$927,900 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$877,900 | \$877,900 | \$927,900 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$1,093,900 | \$1,093,900 | \$927,900 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$1,564,778 | \$517,011 | \$517,011 | \$900,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$1,564,778 | \$1,610,911 | \$1,610,911 | \$1,827,900 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | 0 | 0 | 0 | 0 | 0 | 0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 23 | 23 | 23 | 24 | 24 | 24 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 25 | 25 | 25 | 26 | 26 | 26 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Improvement of the monitoring of the value chain of animal products through the establishment of a national animal identification and traceability system by March 2024. | An initial Animal Identification System was created to manage information and data in the Poultry sector as well as VPH and Ambulatory services. Tablets have been distributed to all livestock extension officers and intensive cattle tagging exercise (377 heads tagged) has been undertaken island wide as a pilot for the first stages of testing the system. |
| Continuation of the control and eradication of Tropical Bont Tick by March 2024 through the implementation of surveillance systems and timely treatment . | Significant reduction in sightings of TBT island wide. Surveillance and monitoring continues island wide. |
| Capacity building for livestock officers and stakeholders in animal health and production, livestock extension, food safety, disease surveillance and diagnosis by March 2024. | Training and mentorship provided to established/new officers in ASF response, detection etc. |
| Implementation of the Livestock Sub-Sector Policy and Strategy and Development of a Master plan for the livestock sector by March 2027. | The Livestock Strategy is currently being used in the planning of the division's work programme. Working towards submission to Cabinet for endorsement. |
| Improvement of animal health through the provision of high quality diagnostic services and disease surveillance activities by March 2024. | Appointed one Microbiologist in Nov 2023, Vet lab personnel have been increased to 3. New equipment procured, installed and commissioned, including PCR, hematology machine and LC-MC. Extensive training in residue testing and monitoring received through IAEA. |
| The operationalization of Volet Livestock Station as a center of excellence to Increase productivity and production of livestock through the establishment of research and a National Breeding Programme by March 2024. | The Livestock station is nearing completion. (3) small ruminant pens, (2) rabbit pens, (2) swine pens, (2) composting sheds, (1) warehouse, (1) stockmen's quarters and an administrative building have been constructed and are currently being utilized. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Capacity building for livestock officers and stakeholders in animal health and production, livestock extension, food safety, disease surveillance and diagnosis by March 2025. |
| Improvement of animal health through the provision of high quality diagnostic services and disease surveillance activities by March 2025. |
| The operationalization of Volet Livestock Station as a center of excellence to increase productivity and production of livestock through the establishment of research and a National Breeding Programme by March 2025. |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of animals distributed for breeding purposes | 40 | 300 | 50 | 60 | 100 | 250 |
| Number of farmer training workshops undertaken | 2 | 5 | 3 | 3 | 3 | 6 |
| Number of clinic and surveillance programs undertaken | 1 | 1 | 1 | 1 | 2 | 2 |
| Number of diseases (endemic, exotic, zoonotic) surveyed | 0 | 1 | 1 | 1 | 1 | 1 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of animals produced due to Artificial insemination and availability of improved bloodlines | 0 | 0 | 0 | 1 | 0 | 0 |
| Percentage increase of local market share in small ruminants | 5% | 10% | 10% | 10% | 15% | 15% |
| Percentage Increase in local market share for poultry | 15% | 28% | 28% | 28% | 28% | 28% |
| Percentage increase in local market share for swine | 35% | 40% | 40% | 40% | 45% | 45% |
| Percentage of animal and animal products being inspected and certified | 100% | 100% | 100% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 025: FISHERIES | | | | | |
|---|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 | Salaries | \$1,009,696 | \$1,129,774 | \$1,129,774 | \$1,118,474 | \$1,118,474 | \$1,118,474 |
| 1102 | Salary Allowances | \$13,375 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$331,688 | \$334,122 | \$334,122 | \$296,505 | \$296,505 | \$296,505 |
| 1104 | Wage Allowance | \$6,283 | \$0 | \$0 | \$1,400 | \$1,400 | \$1,400 |
| 1201 | Travelling | \$159,747 | \$236,703 | \$238,173 | \$236,703 | \$236,703 | \$236,703 |
| 1204 | Stationery, Supplies & Materials | \$28,714 | \$17,000 | \$76,280 | \$17,000 | \$17,000 | \$17,000 |
| 1205 | Postal and communication | \$1,243 | \$287,100 | \$287,100 | \$287,100 | \$287,100 | \$287,100 |
| 1206 | Electricity and water | \$257,146 | \$133,769 | \$169,396 | \$133,769 | \$133,769 | \$133,769 |
| 1207 | Rental and Hire | \$0 | \$0 | \$6,119 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$90,930 | \$411,000 | \$283,819 | \$351,500 | \$351,500 | \$351,500 |
| 1209 | Consultancy Services and Commissions | \$0 | \$2,000,000 | \$1,859,068 | \$2,272,150 | \$0 | \$0 |
| 1211 | Compensation | \$204,680 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1401 | Subsidies | \$591,375 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 1702 | Insurance | \$57,277 | \$43,405 | \$43,405 | \$43,405 | \$43,405 | \$43,405 |
| 2110 | Buildings and Infrastructure | \$3,513,898 | \$4,484,272 | \$4,661,272 | \$4,177,850 | \$0 | \$0 |
| 2120 | Plant, Machinery & Equipment | \$0 | \$227,000 | \$50,000 | \$150,000 | \$0 | \$0 |
| Total Division Expenditure | | \$6,266,052 | \$9,804,145 | \$9,638,528 | \$9,585,856 | \$2,985,856 | \$2,985,856 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: EXECUTIVE DIRECTION & ADMINISTRATION - FISHERIES |
| PROGRAMME OBJECTIVE: | To foster economic prosperity in the fisheries sector through the promotion of sustainable fisheries and effective fishing techniques that will result in fishers and fish farmers achieving and exceeding living wage benchmarks. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$1,769,815 | \$1,851,026 | \$1,826,341 | \$1,788,951 | \$1,788,951 | \$1,788,951 |
| 1101 | Salaries | \$464,172 | \$415,730 | \$415,730 | \$415,730 | \$415,730 | \$415,730 |
| 1102 | Salary Allowances | \$9,682 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$42,141 | \$31,447 | \$31,447 | \$28,872 | \$28,872 | \$28,872 |
| 1104 | Wage Allowances | \$75 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$54,879 | \$48,075 | \$49,545 | \$48,075 | \$48,075 | \$48,075 |
| 1204 | Stationery, Supplies & Materials | \$28,714 | \$17,000 | \$76,280 | \$17,000 | \$17,000 | \$17,000 |
| 1205 | Postal and communication | \$1,243 | \$287,100 | \$287,100 | \$287,100 | \$287,100 | \$287,100 |
| 1206 | Electricity and water | \$257,146 | \$133,769 | \$169,396 | \$133,769 | \$133,769 | \$133,769 |
| 1207 | Rental & Hire | \$0 | \$0 | \$6,119 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$58,430 | \$374,500 | \$247,319 | \$315,000 | \$315,000 | \$315,000 |
| 1211 | Compensation | \$204,680 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1401 | Subsidies | \$591,375 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 1702 | Insurance | \$57,277 | \$43,405 | \$43,405 | \$43,405 | \$43,405 | \$43,405 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$1,769,815 | \$1,851,026 | \$1,826,341 | \$1,788,951 | \$1,788,951 | \$1,788,951 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|--|----------------|------------|-----------------|------------|------------|------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0309 | Climate Change Adaptation for Fisheries | \$0 | \$0 | \$60,750 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$1,470 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$49,280 | \$0 | \$0 | \$0 |
| 1207 | Rental & Hire | \$0 | \$0 | \$619 | \$0 | \$0 | \$0 |
| 1208 | Operation & Maintenance | \$0 | \$0 | \$9,381 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$60,750 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$60,750 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals | 2023/24 Budget | 2023/24 Revised Estimates | 2024/25 Budget | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|--------------------|-------------------|---------------------------------|-------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | 4 | 4 | 4 | 4 | 4 | 4 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 8 | 8 | 8 | 8 | 8 | 8 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| <p>Improve fisheries data and information collection and processing for more effective monitoring and decision making by implementing a data management and reporting system by March 2024.</p> | <p>A pilot for the collection of real-time fish landing data commenced in September 2023 using a web-based software application, which provides appropriate storage solutions for fish landings, fisher registration and vessel licenses. The storage of the data is being done by the Government Information Technology Services (GITS).</p> |
| <p>Improve efficiency of pelagic fishing by promoting the development of more durable FAD's and combining other experimental fisheries related activities to the FAD fishery by March 2024.</p> | <p>Fish Aggregation Devices (FADs) were deployed off Dennery, Micoud, Anse La Raye, Soufriere and Laborie. FAD materials have been provided to the Castries, Choiseul and Goodwill Fishermen's Co-operative Society Ltd. These FADs are expected to be deployed before the end of the financial year.</p> |
| <p>Introduction of improved production systems that will increase efficiency, productivity, market access and climate resilience in the freshwater and marine aquaculture subsectors by March 2024</p> | <p>The Sector is expected to benefit from the injection of USD 5.6 million to enhance safety at sea and Value-Added processing, assess the health of fisheries and associated marine ecosystems under the "Unleashing the Blue Economy in the Caribbean" to implement effective and sustainable fisheries management practices, and improve the supply chain and sanitary standards in the sector. To date, the Ministry has engaged interest groups in the management and decision-making processes to confirm the support needed. Further the Government provides import duty concessions for fishing inputs, which can provide several benefits to the fishing industry.</p> |
| <p>Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2024.</p> | |

KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)

Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2025.

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of FADs maintained off each district around the island | 8 | 10 | 10 | 10 | 12 | 12 |
| Number of fisher folk trained in maintaining fish quality and safety standards | 85 | 100 | 100 | 100 | 120 | 125 |
| Annual fishing community meetings held at each major fish landing site | 187 | 300 | 200 | 200 | 210 | 215 |
| Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear | 10 | 10 | 10 | 0 | 0 | 0 |
| Number of fishers trained in new fishing techniques near FADs | 18 | 20 | 20 | 20 | 30 | 40 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of fishers trained in new techniques and utilize these techniques. | 53% | 60% | 60% | 60% | 70% | 95% |
| Level of compliance of fishery conservation measures by persons who participated in the community meetings | 15% | 10% | 10% | 35% | 40% | 65% |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 027: FISHERIES DEVELOPMENT

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|----------------------------------|--------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Estimates | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Operating Expenditure | | \$982,339 | \$3,241,847 | \$3,100,915 | \$3,469,055 | \$1,196,905 | \$1,196,905 |
| 1101 | Salaries | \$545,523 | \$714,044 | \$714,044 | \$702,744 | \$702,744 | \$702,744 |
| 1102 | Salary Allowances | \$3,693 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$289,546 | \$302,675 | \$302,675 | \$267,633 | \$267,633 | \$267,633 |
| 1104 | Wage Allowances | \$6,208 | \$0 | \$0 | \$1,400 | \$1,400 | \$1,400 |
| 1201 | Travelling | \$104,869 | \$188,628 | \$188,628 | \$188,628 | \$188,628 | \$188,628 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$32,500 | \$36,500 | \$36,500 | \$36,500 | \$36,500 | \$36,500 |
| 1209 | Consulting Services & Commission | \$0 | \$2,000,000 | \$1,859,068 | \$2,272,150 | \$0 | \$0 |
| Total Capital Expenditure | | \$3,513,898 | \$4,711,272 | \$4,711,272 | \$4,327,850 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$3,513,898 | \$4,484,272 | \$4,661,272 | \$4,177,850 | \$0 | \$0 |
| 2120 | Plant, Machinery & Equipment | \$0 | \$227,000 | \$50,000 | \$150,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$4,496,237 | \$7,953,119 | \$7,812,187 | \$7,796,905 | \$1,196,905 | \$1,196,905 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------------------------------------|--------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Estimates | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| 0374 Installation of Floating Jetty in Micoud | | \$3,113,906 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, supplies and Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$3,113,906 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0378 Repairs to Fishing Facilities | | \$399,992 | \$711,300 | \$711,300 | \$850,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$399,992 | \$484,300 | \$711,300 | \$700,000 | \$0 | \$0 |
| 2120 | Plant, Machinery & Equipment | \$0 | \$227,000 | \$0 | \$150,000 | \$0 | \$0 |
| 0449 Repairs to Choiseul Fishing Port | | \$0 | \$5,999,972 | \$5,859,040 | \$5,550,000 | \$0 | \$0 |
| 1209 | Consulting Services | \$0 | \$2,000,000 | \$1,859,068 | \$2,272,150 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$3,999,972 | \$3,949,972 | \$3,277,850 | \$0 | \$0 |
| 2120 | Plant, Machinery & Equipment | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| 0501 Rehabilitation of Castries Fisheries Complex | | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$2,000,000 | \$1,859,068 | \$2,272,150 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$3,513,898 | \$4,711,272 | \$4,711,272 | \$4,327,850 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$3,513,898 | \$6,711,272 | \$6,570,340 | \$6,600,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|------------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Actuals Expenditure | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 16 | 16 | 16 | 15 | 15 | 15 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 16 | 16 | 16 | 15 | 15 | 15 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Improve fisheries governance through education, information, communication and research by March 2024. | An agreement was signed with the Soufriere Fishermen's Cooperative outlining their role as the authority responsible for the day-to day management of operations of the Soufriere fisheries facility and its environs. The Agreement ensures that non-members of the Co-operative Society within the fishing community is not excluded in accessing or benefiting from the facilities. |
| Enhance maritime and coastal fisheries habitats, reduce the degradation of fish habitat, promote the harvesting of fish stocks at sustainable levels and where necessary take a precautionary approach to fisheries development to build resilience by March 2024. | The Ministry has strengthen its collaboration with our National Maritime Authority who have expertise in navigational safety and can provide valuable input on potential risks associated with FAD deployment. FADs contribute to community resilience by providing a reliable source of income and supporting local economies. This resilience is crucial in the face of climate-related disruptions to traditional livelihoods. |
| Ensure on-shore infrastructure and ancillary services are in place and maintained to support an efficient, effective and profitable fisheries value chain by March 2024. | On September 13, 2023 the Ministry of Agriculture signed an agreement with HAZAMA ANDO CORPORATION to undertake construction works to reduce the frequency of sedimentation and improve the usability of the Choiseul Fishing Port. DCA approval has been granted and construction works has started. There were infrastructural improvements and repairs undertaken at the Dennery, Micoud and Savannes Bay landing sites. |
| Implementation of effective adaptation actions to strengthen the sustainability of Saint Lucia's fisheries and fishery-dependent businesses and the security of fisheries-dependent livelihoods under a changing climate by 2024. | DIGICEL has supplied 300 Marine Satellite Tracking Units to provide real-time location, mapping and reporting via a web-based interaction over GPRS. These services will enhance the effectiveness of the emergency search and rescue functions as well as improve the management of fisheries and fisheries-related activities. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Improve fisheries governance through education, information, communication and research by March 2025. |
| Ensure on-shore infrastructure and ancillary services are in place and maintained to support an efficient, effective and profitable fisheries value chain by March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of fisheries and associated habitat areas monitored | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of plans on the main issues and opportunities within the fisheries and aquaculture sector developed | 1 | 2 | 2 | 3 | 4 | 5 |
| Number of fisheries climate change adaptation measures implemented with project funding support | 3 | 4 | 4 | 5 | 6 | 7 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Improved and effective management of fisheries facilities (number of facilities) | 1 | 1 | 1 | 3 | 5 | 6 |
| Number of fishers registered in the fisheries sector | 1,470 | 1,470 | 1,470 | 1,500 | 1,500 | 1,500 |
| Number of Fishing Ports with a legislative/regulatory management system | 2 | 2 | 2 | 2 | 3 | 4 |
| Increased number of adaptation measures to reduce climate change vulnerability in the fisheries sector | 4 | 4 | 4 | 5 | 6 | 6 |
| Increased proportion of registered fishers in the fisheries sector (%) | 0 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 026: INFORMATION MANAGEMENT & DISSEMINATION | | | | | |
|---|----------------------------------|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$232,762 | \$222,606 | \$222,606 | \$222,606 | \$222,606 | \$222,606 |
| 1102 | Salary Allowance | \$8,171 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$7,620 | \$12,601 | \$12,601 | \$12,601 | \$12,601 | \$12,601 |
| 1204 | Stationery, Supplies & Materials | \$6,031 | \$6,230 | \$6,230 | \$6,230 | \$6,230 | \$6,230 |
| 1208 | Operation and Maintenance | \$1,094 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Total Division Operating Expenditure | | \$255,678 | \$242,437 | \$242,437 | \$242,437 | \$242,437 | \$242,437 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 014: DATA MANAGEMENT & DISSEMINATION SERVICES |
| PROGRAMME OBJECTIVE: | To foster effective, strategic communication management, and facilitate the timely documentation and dissemination of the agriculture ministry's work programme in an effort to ensure widespread awareness and education on activities, projects, policies and decisions among agri-food constituents and stakeholders. |

| PROGRAMME EXPENDITURE | | | | | | | |
|--|----------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$232,762 | \$222,606 | \$222,606 | \$222,606 | \$222,606 | \$222,606 |
| 1102 | Salary Allowance | \$8,171 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$7,620 | \$12,601 | \$12,601 | \$12,601 | \$12,601 | \$12,601 |
| 1204 | Stationery, Supplies & Materials | \$6,031 | \$6,230 | \$6,230 | \$6,230 | \$6,230 | \$6,230 |
| 1208 | Operation and Maintenance | \$1,094 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Total Programme Operating Expenditure | | \$255,678 | \$242,437 | \$242,437 | \$242,437 | \$242,437 | \$242,437 |

| PROJECT EXPENDITURE | | | | | | | |
|--|------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| NON- PROJECT CAPITAL EXPENDITURE | | | | | | | |
|----------------------------------|------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | | |
|---|-------------|-----------|-----------|-----------|-----------|-----------|--|
| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | |
| | Actuals | Budget | Revised | Budget | Forward | Forward | |
| | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates | |
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 | |
| Technical/Front Line Services | 4 | 4 | 4 | 4 | 4 | 4 | |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 | |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 | |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| To extend the space on the digital platform to support the archiving of ministerial activities by March 2024. | The IT Unit has provided a NAS (Network Attached Storage) device with local and cloud access for high quality video footage storage. |
| To commence an Agriculture Ministry " Month in Review" News Segment featuring the top stories of the month by March 2024. | Templates being developed |
| To produce an e-newsletter to highlight achievements within the sector every two months. | Layout and design being developed |
| To produce a quarterly review of ongoing projects within the Agricultural Sector. | Meetings held with personnel on the key sectors. |
| Meet with programme heads and teams to create mini communication strategies by March 2024. | Successful meetings held with programme heads and teams. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To continue the development of an Agriculture Ministry " Month in Review" News Segment to highlight monthly accomplishments and issues by March 2025..

To continue the production of a quarterly review on ongoing projects within the Agricultural Sector by March 2025.

To continue the production of an e-newsletter to highlight achievements within the sector every two months by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Number of television and radio interviews conducted | 175 | 175 | 180 | 200 | | |
| Number of Public Service Announcements and year-in-reviews produced | 30 | 30 | 35 | 35 | | |
| Number of public relation plans and communication strategies prepared | 15 | 15 | 16 | 18 | | |
| Number of news reports and features produced | 175 | 175 | 175 | 190 | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Satisfaction rating of farmers and the general public with television and radio programmes | 80% | 80% | 80% | 100% | 100% | 100% |
| Satisfaction, increased viewership and participation rating of subscribers on the department's social media platforms | 90% | 100% | 90% | 100% | 100% | 100% |
| Satisfaction/ subscription rating of e-newsletter, farmers and the general public with television and radio programmes | 0% | 100% | 0% | 100% | 100% | 100% |
| Improved visual clarity and HD compatibility of video productions | 100% | 100% | 100% | 100% | 100% | 100% |
| Increased overall output of Unit's media/communication products | 100% | 100% | 100% | 100% | 100% | 100% |

SECTION 2: DIVISION SUMMARY

| DIVISION | | 028: FOREST AND LANDS RESOURCE DEVELOPMENT | | | | | |
|---|----------------------------------|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$1,636,137 | \$1,758,286 | \$1,758,286 | \$1,767,310 | \$1,767,310 | \$1,767,310 |
| 1102 | Salary Allowance | \$63,231 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$846,680 | \$738,448 | \$768,245 | \$751,206 | \$751,206 | \$751,206 |
| 1104 | Wage Allowances | \$11,767 | \$22,800 | \$22,800 | \$23,100 | \$23,100 | \$23,100 |
| 1201 | Travelling | \$310,094 | \$392,607 | \$404,200 | \$392,607 | \$392,607 | \$392,607 |
| 1203 | Training | \$950 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$53,304 | \$43,000 | \$53,203 | \$43,000 | \$43,000 | \$43,000 |
| 1205 | Postal and communication | \$13,077 | \$16,920 | \$11,920 | \$16,920 | \$16,920 | \$16,920 |
| 1206 | Electricity and water | \$48,205 | \$45,600 | \$45,600 | \$45,600 | \$45,600 | \$45,600 |
| 1207 | Rental & Hire | \$2,000 | \$0 | \$6,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$74,068 | \$59,151 | \$104,482 | \$59,151 | \$59,151 | \$59,151 |
| 1702 | Insurance | \$25,875 | \$28,000 | \$29,469 | \$28,000 | \$28,000 | \$28,000 |
| 1703 | Miscellaneous | \$0 | \$0 | \$5,809 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$0 | \$0 | \$622,000 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$3,085,388 | \$3,104,812 | \$3,210,014 | \$3,126,894 | \$3,126,894 | \$3,126,894 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION - FORESTRY
PROGRAMME OBJECTIVE: To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual availability in the long term, through the conservation of soil, water, biodiversity and biological resources.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$898,907 | \$895,635 | \$1,000,837 | \$908,840 | \$908,840 | \$908,840 |
| 1101 | Salaries | \$456,308 | \$569,952 | \$569,952 | \$578,976 | \$578,976 | \$578,976 |
| 1102 | Salary Allowances | \$10,974 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$167,942 | \$110,868 | \$140,665 | \$112,949 | \$112,949 | \$112,949 |
| 1104 | Wage Allowances | \$11,531 | \$0 | \$0 | \$2,100 | \$2,100 | \$2,100 |
| 1201 | Travelling | \$62,154 | \$62,694 | \$74,287 | \$62,694 | \$62,694 | \$62,694 |
| 1204 | Stationery, Supplies & Materials | \$41,322 | \$23,000 | \$33,203 | \$23,000 | \$23,000 | \$23,000 |
| 1205 | Postal and communication | \$13,077 | \$16,920 | \$11,920 | \$16,920 | \$16,920 | \$16,920 |
| 1206 | Electricity and water | \$48,205 | \$45,600 | \$45,600 | \$45,600 | \$45,600 | \$45,600 |
| 1207 | Rental & Hire | \$2,000 | \$0 | \$6,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$59,518 | \$38,601 | \$83,932 | \$38,601 | \$38,601 | \$38,601 |
| 1702 | Insurance | \$25,875 | \$28,000 | \$29,469 | \$28,000 | \$28,000 | \$28,000 |
| 1703 | Miscellaneous | \$0 | \$0 | \$5,809 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$622,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$0 | \$0 | \$622,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$898,907 | \$895,635 | \$1,000,837 | \$1,530,840 | \$908,840 | \$908,840 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0423 | Capacity Building ACP MEAs 3-Forest Management & Revegetation of Riparian Zones | \$52,630 | \$0 | \$105,202 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$22,205 | \$0 | \$29,797 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$7,830 | \$0 | \$11,593 | \$0 | \$0 | \$0 |
| 1204 | Stationery, supplies and Materials | \$18,056 | \$0 | \$5,203 | \$0 | \$0 | \$0 |
| 1207 | Rental & Hire | \$2,000 | \$0 | \$6,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$2,539 | \$0 | \$45,331 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$1,469 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$5,809 | \$0 | \$0 | \$0 |
| 0502 | Operationalization of Wildlife Conservation & Education Centre | \$0 | \$0 | \$0 | \$272,000 | \$0 | \$0 |
| 2110 | Buildings & Infrastructure | \$0 | \$0 | \$0 | \$272,000 | \$0 | \$0 |
| 0533 | Repair of Log Cabin | \$0 | \$0 | \$0 | \$350,000 | \$0 | \$0 |
| 2110 | Buildings & Infrastructure | \$0 | \$0 | \$0 | \$350,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$52,630 | \$0 | \$105,202 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$622,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$52,630 | \$0 | \$105,202 | \$622,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 5 | 5 | 5 | 5 | 5 | 5 |
| Administrative Support | 6 | 6 | 6 | 6 | 6 | 6 |
| TOTAL PROGRAMME STAFFING | 13 | 13 | 13 | 13 | 13 | 13 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Increase public awareness of specific wildlife species, projects, and initiatives by creating new public outreach programs using social media and other technologies by March 2024. | (1) The ministry hosted a few exhibitions, made several school presentations and held summer camps in collaboration with the South East Coast project. (2) Planted trees to commemorate World Day to Combat Desertification |
| Create sustainable livelihoods within local communities through the creation of training opportunities by March 2024. | (1) 140 persons is trained in vanilla production. (2) Established 4 plots in the community of Fond St Jacques for vanilla & flowering orchids production |
| Strengthen capacity within the Unit by sourcing training opportunities both locally and internationally by March 2024. | (1) One officer undertook training in Watershed Management. (2) One officer undertook training in Biodiversity Conservation and Rural Development. (3) Three officers benefitted from workshops on governance, impact of climate change on mangroves/ wetlands. |
| Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2024. | (1) Continuation of the UNCCD Soil care project, (2) Soil doctors train the trainer workshop completed. (3) Second Forest Reference Level submitted to the UNFCC which is currently being modified. |
| Implementation of the Management Effectiveness Tracking Tool (METT) by March 2024 to track the effectiveness of management measures on species, habitats and ecosystems. | Preliminary assessment work has been undertaken to begin the METT |

KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)

| |
|---|
| Increase public awareness of specific wildlife species, projects, and initiatives by creating new public outreach programs using social media and other technologies by March 2025. |
| Create sustainable livelihoods within local communities through the creation of training opportunities by March 2025. |
| Strengthen capacity within the Unit by sourcing training opportunities both locally and internationally by March 2024. |
| Continued participation in global initiatives to ensure that Saint Lucia is well equipped in addressing climate change and its impacts by March 2025. |
| Increase capacity building initiatives aimed at increasing staff productivity and self development both locally and internationally by March 2025. |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of regional and global initiatives engaged in addressing the impacts of climate change | 2 | 2 | 5 | 4 | 5 | 6 |
| Number of Sustainable forest management initiatives undertaken by the department | 3 | 3 | 3 | 3 | 4 | 5 |
| Number of forest restoration projects undertaken | 2 | 2 | 3 | 4 | 5 | 6 |
| Number of education and outreach programmes developed and executed | 5 | 5 | 3 | 4 | 5 | 6 |
| Number of surveillance patrols conducted | 20 | 20 | 20 | 20 | 25 | 30 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of community groups and NGOs implementing projects | 4 | 4 | 4 | 4 | 5 | 6 |
| Number of communities impacted by Sustainable forest management initiatives undertaken by the department | 8 | 8 | 8 | 8 | 10 | 20 |
| Number of IAS species being monitored or controlled | 1 | 2 | 2 | 2 | 2 | 2 |
| Number of hectares of land under forest restoration | 20 | 25 | 300 | 300 | 250 | 200 |
| Number of forest offences reported and investigated | 0 | 10 | 3 | 3 | 2 | 2 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 031: FOREST AND LAND MANAGEMENT
PROGRAMME OBJECTIVE: To meet the socio-economic, cultural and environmental development needs for forest goods and services while ensuring the continual availability in the long term, through the conservation of soil, water, biodiversity and biological resources.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 | Salaries | \$1,179,828 | \$1,188,334 | \$1,188,334 | \$1,188,334 | \$1,188,334 | \$1,188,334 |
| 1102 | Salary Allowance | \$52,257 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$678,738 | \$627,580 | \$627,580 | \$638,257 | \$638,257 | \$638,257 |
| 1104 | Wage Allowances | \$236 | \$22,800 | \$22,800 | \$21,000 | \$21,000 | \$21,000 |
| 1201 | Travelling | \$247,940 | \$329,913 | \$329,913 | \$329,913 | \$329,913 | \$329,913 |
| 1203 | Training | \$950 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$11,982 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| 1208 | Operation and Maintenance | \$14,550 | \$20,550 | \$20,550 | \$20,550 | \$20,550 | \$20,550 |
| Total Programme Operating Expenditure | | \$2,186,481 | \$2,209,177 | \$2,209,177 | \$2,218,054 | \$2,218,054 | \$2,218,054 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------|----------------|------------|------------|------------|------------|------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|-------------|------------|------------|------------|------------|------------|
| | | Actuals | Budget | Revised | Budget | Forward | Forward |
| | | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | Actuals | Budget | Revised | Budget | Forward | Forward |
| | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates |
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 27 | 27 | 27 | 27 | 27 | 27 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 27 | 27 | 27 | 27 | 27 | 27 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--------------------------------------|-------------------------------|
| | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| KEY PERFORMANCE INDICATORS | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|----------------|-----------|-----------|-----------|-----------|-----------|
| | Estimates | Budget | Revised | Budget | Forward | Forward |
| | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of forest restoration projects undertaken | 2 | 2 | 3 | 3 | 2 | 2 |
| Number of sustainable forest management initiatives undertaken by the department | 3 | 3 | 3 | 3 | 3 | 3 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of communities impacted by Sustainable forest management initiatives undertaken | 8 | 8 | 8 | 8 | 8 | 8 |
| Number of hectares of land under forest restoration | 25 | 100 | 150 | 100 | 100 | 100 |
| Number of individuals and or local groups engaged in Non-Timber Forest Products (NTFPs) projects | 10 | 10 | 10 | 10 | 10 | 10 |
| Number of wildlife species monitoring programmes initiated | 4 | 4 | 2 | 2 | 2 | 2 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 029: WATER RESOURCE MANAGEMENT | | | | | |
|---|---------------------------------------|--------------------------------|--------------------|--------------------|------------------|------------------|------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 | Salaries | \$433,430 | \$516,406 | \$516,406 | \$525,230 | \$525,230 | \$525,230 |
| 1102 | Salary Allowances | \$24,926 | \$5,306 | \$5,306 | \$5,306 | \$5,306 | \$5,306 |
| 1103 | Wages | \$8,721 | \$29,307 | \$29,307 | \$8,390 | \$8,390 | \$8,390 |
| 1201 | Travelling | \$50,493 | \$76,856 | \$76,856 | \$59,389 | \$58,039 | \$58,039 |
| 1203 | Training | \$0 | \$132,260 | \$132,260 | \$23,950 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$12,811 | \$142,569 | \$142,569 | \$13,000 | \$13,000 | \$13,000 |
| 1205 | Postal and communication | \$0 | \$5,200 | \$2,573 | \$5,200 | \$5,200 | \$5,200 |
| 1207 | Rental and Hire | \$0 | \$18,820 | \$18,820 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$10,999 | \$27,129 | \$27,129 | \$11,000 | \$11,000 | \$11,000 |
| 1209 | Consulting Services and Commissions | \$44,401 | \$387,567 | \$387,567 | \$85,200 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$16,568 | \$18,160 | \$18,160 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$236,500 | \$193,500 | \$126,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$137,100 | \$137,100 | \$13,500 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$602,349 | \$1,733,180 | \$1,687,553 | \$876,165 | \$626,165 | \$626,165 |

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------------------------------|------------------|--------------------|--------------------|------------------|------------------|------------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$602,349 | \$1,359,580 | \$1,356,953 | \$736,665 | \$626,165 | \$626,165 |
| 1101 | Salaries | \$433,430 | \$516,406 | \$516,406 | \$525,230 | \$525,230 | \$525,230 |
| 1102 | Salary Allowances | \$24,926 | \$5,306 | \$5,306 | \$5,306 | \$5,306 | \$5,306 |
| 1103 | Wages | \$8,721 | \$29,307 | \$29,307 | \$8,390 | \$8,390 | \$8,390 |
| 1201 | Travelling | \$50,493 | \$76,856 | \$76,856 | \$59,389 | \$58,039 | \$58,039 |
| 1203 | Training | \$0 | \$132,260 | \$132,260 | \$23,950 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$12,811 | \$142,569 | \$142,569 | \$13,000 | \$13,000 | \$13,000 |
| 1205 | Postal and communication | \$0 | \$5,200 | \$2,573 | \$5,200 | \$5,200 | \$5,200 |
| 1207 | Rental and Hire | \$0 | \$18,820 | \$18,820 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$10,999 | \$27,129 | \$27,129 | \$11,000 | \$11,000 | \$11,000 |
| 1209 | Consulting Services and Commissions | \$44,401 | \$387,567 | \$387,567 | \$85,200 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$16,568 | \$18,160 | \$18,160 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$373,600 | \$330,600 | \$139,500 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$236,500 | \$193,500 | \$126,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$137,100 | \$137,100 | \$13,500 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$602,349 | \$1,733,180 | \$1,687,553 | \$876,165 | \$626,165 | \$626,165 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------------------------------|-----------------|--------------------|--------------------|------------------|------------|------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0373 GEF CREW + Waste Water Project | | \$44,401 | \$752,700 | \$709,700 | \$250,000 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$21,505 | \$21,505 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$18,817 | \$18,817 | \$1,350 | \$0 | \$0 |
| 1203 | Training | \$0 | \$32,260 | \$32,260 | \$23,950 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$0 | \$29,569 | \$29,569 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$18,820 | \$18,820 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$16,129 | \$16,129 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$44,401 | \$242,000 | \$242,000 | \$85,200 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$236,500 | \$193,500 | \$126,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$137,100 | \$137,100 | \$13,500 | \$0 | \$0 |
| 0391 Strengthening Institution Capacities in Nuclear Technology Application | | \$16,568 | \$363,727 | \$363,727 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$145,567 | \$145,567 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$16,568 | \$18,160 | \$18,160 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$60,969 | \$742,827 | \$742,827 | \$110,500 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$373,600 | \$330,600 | \$139,500 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$60,969 | \$1,116,427 | \$1,073,427 | \$250,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 7 | 7 | 7 | 7 | 7 | 7 |
| Administrative Support | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 11 | 11 | 11 | 11 | 11 | 11 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| To present to cabinet for approval the Water policy update for Saint Lucia by the third quarter of 2023. | Final Water Policy document accepted and approved in January 2024. Cabinet memo is being developed. |
| To develop a Hydro-meteorological integrated database system and to commission it by March 2024. | Hydro-meteorological integrated database system developed. Commissioning of the system is pending. |
| To build capacity among (6) staff personnel in the manipulation and analysis of meteorological data using best practice for watershed characterization by February 2024. | Training received from the Mexican Institute of Water Technology (IMTA). |
| To Introduce nuclear technology activities for water resource management into the Ministry's work plan by October 2024 | Institutional training was conducted in third quarter. |

KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)

Introduction of nuclear technology (Isotope Hydrology) into the Ministry's work plan by June 2024 to better trace ground water movements in various locations.

To improve the accuracy of water quality regime through capacity building of three (3) Water Resource Officers in the use of tools to measure physical - chemical parameters by March 2025.

Review and update the Water and Sewerage Fees Regulations by December 2024 to discard any risk of ambiguity and vagueness in its interpretation.

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Water Abstraction Licenses reviewed and approved | 3 | 0 | 3 | 2 | 3 | 4 |
| Number of parameters sampled as part of water quality monitoring | 8 | 9 | 11 | 11 | 11 | 11 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Compliance of water abstraction license holders to regulations | 65% | 0% | 65% | 100% | 100% | 100% |
| Percentage reduction in data gaps /data availability for hydrological analysis improved | 60% | 60% | 65% | 70% | 80% | 85% |

SECTION 2: DIVISION SUMMARY

DIVISION 030: MARKETING

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$97,388 | \$105,788 | \$105,788 | \$105,788 | \$105,788 | \$105,788 |
| 1102 | Salary Allowances | \$2,016 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$31,672 | \$29,020 | \$29,020 | \$29,020 | \$29,020 | \$29,020 |
| 1204 | Stationery, Supplies & Materials | \$11,473 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 1208 | Operation and Maintenance | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Total Division Operating Expenditure | | \$148,550 | \$152,808 | \$152,808 | \$152,808 | \$152,808 | \$152,808 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 003: MARKETING
PROGRAMME OBJECTIVE: To facilitate the development and application of Agri-business skills and food safety standards, access to appropriate technologies and trade information, for enhanced production, productivity, agro-processing and product marketability.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 | Salaries | \$97,388 | \$105,788 | \$105,788 | \$105,788 | \$105,788 | \$105,788 |
| 1102 | Salary Allowances | \$2,016 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$31,672 | \$29,020 | \$29,020 | \$29,020 | \$29,020 | \$29,020 |
| 1204 | Stationery, Supplies & Materials | \$11,473 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 1208 | Operation and Maintenance | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Total Programme Operating Expenditure | | \$148,550 | \$152,808 | \$152,808 | \$152,808 | \$152,808 | \$152,808 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------|----------------|------------|------------|------------|------------|------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|-------------|------------|------------|------------|------------|------------|
| | | Actuals | Budget | Revised | Budget | Forward | Forward |
| | | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | Actuals | Budget | Revised | Budget | Forward | Forward |
| | Expenditure | Estimates | Estimates | Estimates | Estimates | Estimates |
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 2 | 2 | 2 | 2 | 2 | 2 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Continue maintenance and expansion of MIS system until March 2024. | Expanded data collection to include collection of retail prices for crops at the Castries Vendors Market. Two (2) Data Collectors have been hired. Market price collections up to date for the vendors market and supermarkets. Experiencing challenges with collections of prices at the hotels. |
| Introduce electronic scales at the Castries Market to improve data collection and commerce by March 2024. | Meetings held with NGOs to enlighten them of the challenges experienced by vendors. Concept notes completed. |
| Increase the export of agricultural produce to regional and international markets through Global GAP Certification of farming communities by March 2024. | Stakeholder consultations conducted with exporters, agro-processors and vendors. Software tools presented with all groups to help create linkages. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| Continue maintenance and expansion of MIS system to improve and increase data collection until March 2025 | | | | | | |
|---|----------------|-----------|-----------|-----------|-----------|-----------|
| Introduce electronic scales at the Castries Market to improve data collection and commerce by March 2025 | | | | | | |
| KEY PERFORMANCE INDICATORS | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | Estimates | Budget | Revised | Budget | Forward | Forward |
| | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |

| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
|---|----|----|----|----|----|----|
| Number of financial projections/business proposals developed | 15 | 10 | 20 | 15 | 20 | 22 |
| Number of agricultural promotional activities undertaken | 3 | 0 | 2 | 2 | 2 | 2 |
| Number of training sessions conducted in food safety management practices, product packaging, labeling and GAPS | 8 | 0 | 12 | 5 | 6 | 7 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|----------------|-----------|-----------|-----------|-----------|-----------|
| | Estimates | Budget | Revised | Budget | Forward | Forward |
| | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of farmers utilizing the database and farm budgets developed for production planning, scheduling and commodity pricing | 500 | 50 | 600 | 700 | 720 | 750 |
| Number of farmers certified in food safety management systems | 100 | 200 | 300 | 350 | 400 | 450 |
| Percentage increase in sales of locally produced goods sold as a result of promotion campaigns | | | 22% | 50% | 70% | 80% |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 089: POLICY, PLANNING & ADMINISTRATIVE SERVICES | | | | | |
|---|---------------------------------------|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$2,730,948 | \$3,947,474 | \$3,947,474 | \$3,967,013 | \$2,532,840 | \$2,532,840 |
| 1102 | Salary Allowances | \$145,938 | \$197,401 | \$197,401 | \$197,401 | \$33,601 | \$33,601 |
| 1103 | Wages | \$125,993 | \$105,698 | \$140,698 | \$407,530 | \$107,530 | \$107,530 |
| 1104 | Wage Allowances | \$4,600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$5,400 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$77,537 | \$235,405 | \$232,905 | \$235,405 | \$79,405 | \$79,405 |
| 1203 | Training | \$18,617 | \$53,764 | \$51,864 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$234,462 | \$360,871 | \$398,474 | \$427,071 | \$72,701 | \$72,701 |
| 1205 | Postal and communication | \$246,903 | \$251,016 | \$251,016 | \$249,016 | \$243,016 | \$243,016 |
| 1206 | Electricity and water | \$230,449 | \$245,000 | \$245,000 | \$243,144 | \$204,000 | \$204,000 |
| 1207 | Rental and Hire | \$42,934 | \$46,848 | \$49,348 | \$42,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$267,096 | \$176,190 | \$185,484 | \$176,263 | \$80,000 | \$80,000 |
| 1209 | Consulting Services and Commissions | \$138,006 | \$929,462 | \$885,319 | \$696,438 | \$54,838 | \$54,838 |
| 1210 | Advertising | \$39,200 | \$33,600 | \$21,566 | \$33,600 | \$33,600 | \$33,600 |
| 1301 | Interest Payments | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1401 | Subsidies | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$303,504 | \$563,504 | \$2,963,504 | \$563,504 | \$563,504 | \$563,504 |
| 1702 | Insurance | \$337,170 | \$306,042 | \$376,910 | \$906,042 | \$906,042 | \$906,042 |
| 1703 | Miscellaneous | \$174,176 | \$130,000 | \$196,474 | \$910,000 | \$910,000 | \$910,000 |
| 2110 | Buildings and Infrastructures | \$90,072 | \$941,538 | \$1,111,538 | \$500,000 | \$0 | \$0 |
| 2120 | Plant Machinery & Equipment | \$18,172 | \$3,500,074 | \$3,330,074 | \$635,450 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$5,225,776 | \$12,023,887 | \$14,790,949 | \$10,189,877 | \$5,821,077 | \$5,821,077 |

SECTION 3: PROGRAMME DETAILS

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

| PROGRAMME EXPENDITURE | | | | | | | |
|--|---------------------------------------|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$5,117,532 | \$7,582,275 | \$10,349,337 | \$9,054,427 | \$5,821,077 | \$5,821,077 |
| 1101 | Salaries | \$2,730,948 | \$3,947,474 | \$3,947,474 | \$3,967,013 | \$2,532,840 | \$2,532,840 |
| 1102 | Salary Allowances | \$145,938 | \$197,401 | \$197,401 | \$197,401 | \$33,601 | \$33,601 |
| 1103 | Wages | \$125,993 | \$105,698 | \$140,698 | \$407,530 | \$107,530 | \$107,530 |
| 1104 | Wage Allowances | \$4,600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$5,400 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$77,537 | \$235,405 | \$232,905 | \$235,405 | \$79,405 | \$79,405 |
| 1203 | Training | \$18,617 | \$53,764 | \$51,864 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$234,462 | \$360,871 | \$398,474 | \$427,071 | \$72,701 | \$72,701 |
| 1205 | Postal and communication | \$246,903 | \$251,016 | \$251,016 | \$249,016 | \$243,016 | \$243,016 |
| 1206 | Electricity and water | \$230,449 | \$245,000 | \$245,000 | \$243,144 | \$204,000 | \$204,000 |
| 1207 | Rental and Hire | \$42,934 | \$46,848 | \$49,348 | \$42,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$267,096 | \$176,190 | \$185,484 | \$176,263 | \$80,000 | \$80,000 |
| 1209 | Consulting Services and Commissions | \$138,006 | \$929,462 | \$885,319 | \$696,438 | \$54,838 | \$54,838 |
| 1210 | Advertising | \$39,200 | \$33,600 | \$21,566 | \$33,600 | \$33,600 | \$33,600 |
| 1301 | Interest Payments | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1401 | Subsidies | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$303,504 | \$563,504 | \$2,963,504 | \$563,504 | \$563,504 | \$563,504 |
| 1702 | Insurance | \$337,170 | \$306,042 | \$376,910 | \$906,042 | \$906,042 | \$906,042 |
| 1703 | Miscellaneous | \$174,176 | \$130,000 | \$196,474 | \$910,000 | \$910,000 | \$910,000 |
| Total Capital Expenditure | | \$108,244 | \$4,441,612 | \$4,441,612 | \$1,135,450 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$90,072 | \$941,538 | \$1,111,538 | \$500,000 | \$0 | \$0 |
| 2120 | Plant Machinery & Equipment | \$18,172 | \$3,500,074 | \$3,330,074 | \$635,450 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$5,225,776 | \$12,023,887 | \$14,790,949 | \$10,189,877 | \$5,821,077 | \$5,821,077 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| Code | Project | 2022/23 Budget | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|--|------------------|--------------------|--------------------|--------------------|------------|------------|
| | | Estimates | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0014 | Project Management Unit | \$160,631 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$0 |
| 1101 | Salaries | \$154,631 | \$238,000 | \$238,000 | \$238,000 | \$0 | \$0 |
| 1201 | Travelling | \$6,000 | \$12,000 | \$12,000 | \$12,000 | \$0 | \$0 |
| 0015 | Agricultural Transformation Programme | \$90,072 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$90,072 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0016 | Praedial Larceny Programme | \$445,183 | \$780,700 | \$785,700 | \$793,600 | \$0 | \$0 |
| 1101 | Salaries | \$262,311 | \$468,092 | \$468,092 | \$464,173 | \$0 | \$0 |
| 1102 | Salary Allowances | \$52,920 | \$163,800 | \$163,800 | \$163,800 | \$0 | \$0 |
| 1201 | Travelling | \$1,516 | \$12,000 | \$12,000 | \$12,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$26,266 | \$25,770 | \$24,770 | \$43,770 | \$0 | \$0 |
| 1205 | Postal and Communication | \$3,928 | \$8,000 | \$8,000 | \$6,000 | \$0 | \$0 |
| 1206 | Electricity and water | \$1,790 | \$5,000 | \$5,000 | \$10,644 | \$0 | \$0 |
| 1207 | Rental and Hire | \$39,084 | \$46,848 | \$46,848 | \$42,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$39,196 | \$36,190 | \$41,190 | \$36,263 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| 2120 | Plant Machinery & Equipment | \$18,172 | \$15,000 | \$15,000 | \$14,950 | \$0 | \$0 |
| 0322 | Building Resilience for Adaptation to CC and CV | \$0 | \$3,950,000 | \$4,000,000 | \$2,072,100 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$0 | \$35,000 | \$300,000 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$5,400 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$53,764 | \$48,364 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$5,000 | \$210,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$2,260 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$839,624 | \$795,955 | \$641,600 | \$0 | \$0 |
| 1301 | Interest Payments | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$909 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$941,538 | \$991,538 | \$300,000 | \$0 | \$0 |
| 2120 | Plant Machinery & Equipment | \$0 | \$2,115,074 | \$2,115,074 | \$620,500 | \$0 | \$0 |
| 0390 | Enhancing Honey and Seamoss Production | \$140,963 | \$300,000 | \$300,000 | \$0 | \$0 | \$0 |
| 1203 | Training | \$10,000 | \$0 | \$3,500 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$28,903 | \$200,000 | \$196,500 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$102,060 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 0424 | Development of School Feeding Programme St. Lucia | \$88,477 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$4,860 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$8,617 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$38,175 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$3,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$25,625 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0446 | Promote use of Cassava and Coconut | \$0 | \$140,000 | \$90,000 | \$0 | \$0 | \$0 |
| 1,204 | Stationery, Supplies & Materials | \$0 | \$20,000 | \$6,000 | \$0 | \$0 | \$0 |
| 1,703 | Miscellaneous | \$0 | \$20,000 | \$34,000 | \$0 | \$0 | \$0 |
| 2,120 | Plant Machinery & Equipment | \$0 | \$100,000 | \$50,000 | \$0 | \$0 | \$0 |
| 0450 | Banana Management Unit | \$0 | \$1,000,000 | \$995,000 | \$1,053,100 | \$0 | \$0 |
| 1,101 | Salaries | \$0 | \$729,600 | \$729,600 | \$732,000 | \$0 | \$0 |
| 1,201 | Travelling | \$0 | \$132,000 | \$129,500 | \$132,000 | \$0 | \$0 |
| 1,204 | Stationery, Supplies & Materials | \$0 | \$42,400 | \$42,400 | \$100,600 | \$0 | \$0 |
| 1,205 | Postal and Communications | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1,206 | Electricity and water | \$0 | \$36,000 | \$36,000 | \$28,500 | \$0 | \$0 |
| 1,207 | Rental and Hire | \$0 | \$2,500 | \$2,500 | \$0 | \$0 | \$0 |
| 1,208 | Operation and Maintenance | \$0 | \$60,000 | \$55,000 | \$60,000 | \$0 | \$0 |
| 0447 | Solar Energy In Agriculture | \$0 | \$1,305,000 | \$1,305,000 | \$200,000 | \$0 | \$0 |
| 1,209 | Consulting Services and Commissions | \$0 | \$35,000 | \$35,000 | \$0 | \$0 | \$0 |
| 2,110 | Buildings and Infrastructures | \$0 | \$0 | \$120,000 | \$200,000 | \$0 | \$0 |
| 2,120 | Plant, machinery and equipment | \$0 | \$1,270,000 | \$1,150,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$817,082 | \$3,284,088 | \$3,284,088 | \$3,233,350 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$108,244 | \$4,441,612 | \$4,441,612 | \$1,135,450 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$925,326 | \$7,725,700 | \$7,725,700 | \$4,368,800 | \$0 | \$0 |

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | 0 | 0 | 0 | 0 | 0 | 0 |

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

| Category | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-----------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 27 | 27 | 27 | 27 | 27 | 27 |
| Administrative Support | 28 | 28 | 28 | 28 | 28 | 28 |
| TOTAL PROGRAMME STAFFING | 58 | 58 | 58 | 58 | 58 | 58 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Capacity building for managers and supervisors in leadership development, management and communications by March 2024 in order to develop the required competencies and soft skills. | Four officers participated in 'Leading Change' programme in second quarter. Nominees being sought in fourth quarter to participate in other areas highlighted in the Training Catalogue for 2023/2024. |
| Development of a new Agricultural Policy Framework and Strategy document for the period 2023-2030 which will serve as a guide to the Agricultural Sector with time bound and achievable actions/strategies by March 2024. | Policy document is now complete |
| Expansion of targeted crops including cabbage, carrots, lettuce, sweet pepper, tomatoes, pumpkin and squash with the aim of reducing the food import bill by 25% by 2025. | Initiative is currently ongoing with the support of the Taiwanese Government. Expansion of various crops facilitated by sale of inputs and seedlings to farmers at subsidized rates |
| Enhance Food and Nutrition security for all through the implementation of targeted projects and programmes at all levels of the value chain by March 2024. | Food and Nutrition Strategy and Action Plan developed. Most of the targeted projects and programmes are being implemented successfully |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continue capacity building for managers and supervisors in leadership development, project management and communications till March 2025 in order to develop the required competencies and soft skills.

Continue expansion of targeted crops including cabbage, carrots, lettuce, sweet pepper, tomatoes, pumpkin and squash with the aim of reducing the food import bill by 25% by 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of farmer contracts executed with the new entity | 0 | 15 | 15 | 65 | | |
| Number of agricultural incentives approved | 58 | 60 | 60 | 65 | | |
| Number of new proposals prepared and submitted to Ministry of Finance and Donor agencies | 4 | 6 | 5 | 7 | 7 | 8 |
| Number of newsletters produced. | 0 | 6 | 0 | 1 | 2 | 2 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Increased crop production yields/value | 75 | 80 | 80 | | | |
| Number of registered farmers | 810 | 900 | 900 | | | |
| Percentage reduction in food import bill | | | | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| AGRICULTURAL SERVICES | | | | | | | |
| Executive Direction & Administration | | | | | | | |
| | Agricultural Services Corporate Office | | | | | | |
| | General Administrative Support Services | | | | | | |
| | Deputy Director of Agricultural Services | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Director of Agricultural Services | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Laboratory Manager | | | | 1 | 0 | 0 |
| | Secretary IV, III, II, I | 2 | 2 | 72,598 | 2 | 2 | 72,598 |
| | Facilities Management Officer III, II, I | 1 | 1 | 57,456 | 1 | 0 | 0 |
| | Clerk III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Agricultural Health Officer | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Total | 7 | 6 | 373,028 | 8 | 5 | 315,572 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 4,878 | | | 4,878 |
| | Sub-Programme Total | 7 | 6 | 377,906 | 8 | 5 | 320,450 |
| | Cost Center Total | 7 | 6 | 377,906 | 8 | 5 | 320,450 |
| | Total Salaries | | | 373,028 | | | 315,572 |
| | Total Allowances | | | 4,878 | | | 4,878 |
| | Programme Total | 7 | 6 | 377,906 | 8 | 5 | 320,450 |
| Research & Development | | | | | | | |
| Technology Generation & Adaptation | | | | | | | |
| | Laboratory Assistant III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| | Chief Plant Research Officer | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Agronomist III, II, I | 4 | 4 | 254,493 | 4 | 4 | 254,493 |
| | Analytical Chemist III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Crop Protection Officer III, II, I | 6 | 4 | 234,237 | 6 | 4 | 234,237 |
| | Agricultural Officer IV, III, II, I (Quarantine) | 5 | 5 | 222,305 | 5 | 5 | 222,305 |
| | Agricultural Officer IV, III, II, I (Plant Protection) | 2 | 2 | 84,931 | 2 | 2 | 93,254 |
| | Agricultural Officer IV, III, II, I (Pesticide) | 2 | 2 | 97,265 | 2 | 2 | 97,265 |
| | Laboratory Technician III, II, I | 2 | 1 | 36,299 | 2 | 1 | 36,299 |
| | Agricultural Officer IV, III, II, I (Plant And Soils) | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Agricultural Officer IV, III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Entomologist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Food Safety Specialist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Food Technologist III, II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Microbiologist III, II, I | 1 | 0 | 0 | 1 | 1 | 61,868 |
| | Nematologist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Plant Pathologist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Post Harvest Technologist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Soil Scientist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 36 | 26 | 1,292,215 | 36 | 27 | 1,362,406 |
| Crop Development | | | | | | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-------------------------------------|--|--------------|----------------|------------------|--------------|----------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Sub-Programme Total | 36 | 26 | 1,292,215 | 36 | 27 | 1,362,406 |
| | Cost Center Total | 36 | 26 | 1,292,215 | 36 | 27 | 1,362,406 |
| Crop Development | Tissue Culture Laboratory | | | | | | |
| | Production Support Services | | | | | | |
| | Agronomist III, II, I | 1 | 1 | 57,456 | 1 | 1 | 69,790 |
| | Agricultural Officer IV, III, II, I | 1 | 1 | 44,621 | 1 | 1 | 48,632 |
| | Laboratory Technician III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 3 | 2 | 102,077 | 3 | 2 | 118,422 |
| | Sub-Programme Total | 3 | 2 | 102,077 | 3 | 2 | 118,422 |
| | Cost Center Total | 3 | 2 | 102,077 | 3 | 2 | 118,422 |
| | Extension Services Unit | | | | | | |
| | Extension & Advisory Services | | | | | | |
| | Chief Extension Officer | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Agricultural Officer IV, III, II, I | 37 | 37 | 1,419,062 | 37 | 37 | 1,444,931 |
| | Agronomist III, II, I | 2 | 0 | 0 | 2 | 0 | 0 |
| | Senior Field Officer III, II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Farm Improvement Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Driver II, I | 2 | 1 | 20,155 | 2 | 1 | 20,155 |
| | Total | 45 | 42 | 1,672,852 | 45 | 42 | 1,698,721 |
| | Sub-Programme Total | 45 | 42 | 1,672,852 | 45 | 42 | 1,698,721 |
| | Cost Center Total | 45 | 42 | 1,672,852 | 45 | 42 | 1,698,721 |
| | Planting Material Production Unit | | | | | | |
| | Production Support Services | | | | | | |
| | Chief Agricultural Engineer | 1 | 0 | 0 | 1 | 0 | 0 |
| Agricultural Engineer III, II, I | 2 | 2 | 114,913 | 2 | 2 | 123,135 | |
| Senior Field Officer III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| Farm Improvement Officer II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 | |
| Agricultural Officer IV, III, II, I | 17 | 16 | 673,733 | 17 | 16 | 654,000 | |
| Storekeeper IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 | |
| Total | 24 | 21 | 956,603 | 24 | 21 | 945,092 | |
| Allowances | | | | | | | |
| Duty | | | 24,000 | | | 24,000 | |
| Total | | | 24,000 | | | 24,000 | |
| Sub-Programme Total | 24 | 21 | 980,603 | 24 | 21 | 969,092 | |
| Planting Material Production | | | | | | | |
| Manager, Agricultural Stations | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| Farm Manager III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| Horticulturist III, II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 | |
| Laboratory Technician III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 6 | 5 | 261,211 | 6 | 5 | 261,211 |
| | Sub-Programme Total | 6 | 5 | 261,211 | 6 | 5 | 261,211 |
| Crop Development | Plant Health | | | | | | |
| | Agricultural Officer IV, III, II, I | 3 | 2 | 93,254 | 3 | 2 | 97,265 |
| | Total | 3 | 2 | 93,254 | 3 | 2 | 97,265 |
| | Sub-Programme Total | 3 | 2 | 93,254 | 3 | 2 | 97,265 |
| | Cost Center Total | 117 | 98 | 4,402,212 | 117 | 99 | 4,507,117 |
| | Total Salaries | | | 4,378,212 | | | 4,483,117 |
| | Total Allowances | | | 24,000 | | | 24,000 |
| | Programme Total | 117 | 98 | 4,402,212 | 117 | 99 | 4,507,117 |
| Veterinary and Livestock Development | Veterinary Services Unit Production of Breeding Stock | | | | | | |
| | Manager, Livestock Station | 1 | 0 | 0 | 1 | 0 | 0 |
| | Agricultural Officer IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Total | 2 | 1 | 36,299 | 2 | 1 | 36,299 |
| | Sub-Programme Total | 2 | 1 | 36,299 | 2 | 1 | 36,299 |
| | Livestock Production Support | | | | | | |
| | Livestock Extension Officer III, II, I | 3 | 3 | 185,605 | 3 | 3 | 185,605 |
| | Agricultural Officer IV, III, II, I | 3 | 3 | 125,040 | 3 | 3 | 125,040 |
| | Animal Nutritionist III, II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Veterinary Epidemiologist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Laboratory Technician III, II, I | 2 | 2 | 84,931 | 2 | 1 | 48,632 |
| | Laboratory Assistant III, II, I | 2 | 1 | 31,787 | 2 | 2 | 55,752 |
| | Microbiologist III, II, I | 1 | 0 | 0 | 1 | 1 | 61,868 |
| | Veterinary Pathologist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 14 | 10 | 489,231 | 14 | 11 | 538,765 |
| | Sub-Programme Total | 14 | 10 | 489,231 | 14 | 11 | 538,765 |
| | Animal Health | | | | | | |
| | Chief Veterinary Officer | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Animal Health Officer IV, III, II, I | 5 | 5 | 239,151 | 5 | 5 | 239,151 |
| | Agricultural Officer IV, III, II, I | 9 | 4 | 136,471 | 9 | 4 | 136,471 |
| | Veterinary Officer III, II, I | 3 | 2 | 131,658 | 3 | 2 | 135,469 |
| | Animal Husbandry Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Driver II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 20 | 14 | 662,903 | 20 | 14 | 666,714 |
| | Sub-Programme Total | 20 | 14 | 662,903 | 20 | 14 | 666,714 |
| | Cost Center Total | 36 | 25 | 1,188,433 | 36 | 26 | 1,241,778 |
| | Total Salaries | | | 1,188,433 | | | 1,241,778 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|------------|------------------|--------------|------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Total Allowances | | | | | | | |
| | Programme Total | 36 | 25 | 1,188,433 | 36 | 26 | 1,241,778 |
| | Division Total | 160 | 129 | 5,968,551 | 161 | 130 | 6,069,345 |
| FISHERIES | | | | | | | |
| Fisheries Development | | | | | | | |
| | Marine & Fresh water aquaculture Services | | | | | | |
| | Fisheries Assistant IV, III, II, I | 4 | 4 | 169,662 | 4 | 4 | 169,662 |
| | Aquaculturist III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Total | 5 | 5 | 235,341 | 5 | 5 | 235,341 |
| | Sub-Programme Total | 5 | 5 | 235,341 | 5 | 5 | 235,341 |
| | Cost Center Total | 5 | 5 | 235,341 | 5 | 5 | 235,341 |
| | Fisheries Data Management Unit | | | | | | |
| | Fisheries Data management | | | | | | |
| | Data Management Officer III, II, I | 1 | 0 | 0 | 1 | 1 | 73,901 |
| | Fisheries Biologist III, II, I | 1 | 1 | 65,679 | 1 | 0 | 0 |
| | Total | 1 | 1 | 0 | 1 | 1 | 73,901 |
| | Sub-Programme Total | 1 | 1 | 65,679 | 1 | 1 | 73,901 |
| | Cost Center Total | 1 | 1 | 65,679 | 1 | 1 | 73,901 |
| | Fisheries Extension Unit | | | | | | |
| | Fisheries Extension Services | | | | | | |
| | Fisheries Assisstant IV, III, II, I | 7 | 7 | 240,655 | 6 | 6 | 212,911 |
| | Total | 7 | 7 | 240,655 | 7 | 7 | 212,911 |
| | Sub-Programme Total | 7 | 7 | 240,655 | 7 | 7 | 212,911 |
| | Cost Center Total | 7 | 7 | 240,655 | 7 | 7 | 212,911 |
| | Marine Resource Management Unit | | | | | | |
| | Marine Resource management | | | | | | |
| | Fisheries Biologist III, II, I | 4 | 3 | 172,369 | 4 | 3 | 180,591 |
| | Total | 4 | 3 | 172,369 | 4 | 3 | 180,591 |
| | Sub-Programme Total | 4 | 3 | 172,369 | 4 | 3 | 180,591 |
| | Cost Center Total | 4 | 3 | 172,369 | 4 | 3 | 180,591 |
| | Total Salaries | | | 714,044 | | | 702,744 |
| | Total Allowances | | | | | | |
| | Programme Total | 17 | 16 | 714,044 | 17 | 16 | 702,744 |
| | Division Total | 17 | 16 | 714,044 | 17 | 16 | 702,744 |
| INFORMATION MANAGEMENT & DISSEMINATION | | | | | | | |
| Data management and dissemination Services | | | | | | | |
| | Information Management Unit | | | | | | |
| | Public Information Services | | | | | | |
| | Information Assistant III, II, I | 3 | 2 | 72,598 | 3 | 2 | 72,598 |
| | Information Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Information Technician III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 6 | 5 | 194,830 | 6 | 5 | 194,830 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Sub-Programme Total | 6 | 5 | 194,830 | 6 | 5 | 194,830 |
| Data management and dissemination Services | Documentation & Library Services | | | | | | |
| | Library Assistant III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Sub-Programme Total | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Cost Center Total | 7 | 6 | 222,606 | 7 | 6 | 222,606 |
| | Total Salaries | | | 222,606 | | | 222,606 |
| | Total Allowances | | | | | | |
| | Programme Total | 7 | 6 | 222,606 | 7 | 6 | 222,606 |
| | Division Total | 7 | 6 | 222,606 | 7 | 6 | 222,606 |
| FORESTRY | | | | | | | |
| Executive Direction & Administration | Agency Admin\Corporate Office-Forestry General Administrative Support Services | | | | | | |
| | Assistant Chief Forest Officer | 2 | 2 | 147,802 | 2 | 2 | 147,802 |
| | Chief Forest Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Chief Forest Officer | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Forest Officer V, IV, III, II, I | 2 | 2 | 97,666 | 2 | 2 | 97,666 |
| | Clerk/Typist | 2 | 2 | 40,310 | 2 | 2 | 40,310 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 40,811 |
| | Accounts Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Messenger/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 13 | 13 | 569,952 | 13 | 13 | 578,976 |
| | Sub-Programme Total | 13 | 13 | 569,952 | 13 | 13 | 578,976 |
| | Cost Center Total | 13 | 13 | 569,952 | 13 | 13 | 578,976 |
| | Total Salaries | | | 569,952 | | | 578,976 |
| | Total Allowances | | | | | | |
| | Programme Total | 13 | 13 | 569,952 | 13 | 13 | 578,976 |
| Forestry & Land Resource Management | Forestry Unit | | | | | | |
| | Forest Management | | | | | | |
| | Forest Officer V, IV, III, II, I | 14 | 11 | 477,900 | 14 | 11 | 477,900 |
| | Forest Assistant II, I | 4 | 4 | 111,102 | 4 | 4 | 111,102 |
| | Total | 18 | 15 | 589,002 | 18 | 15 | 589,002 |
| | Sub-Programme Total | 18 | 15 | 589,002 | 18 | 15 | 589,002 |
| | Cost Center Total | 18 | 15 | 589,002 | 18 | 15 | 589,002 |
| | Forest Research Unit | | | | | | |
| | Forest Research | | | | | | |
| | Research Officer III, II, I | 2 | 2 | 123,737 | 2 | 2 | 123,737 |
| | Forest Officer V, IV, III, II, I | 2 | 2 | 97,265 | 2 | 2 | 97,265 |
| | Total | 4 | 4 | 221,002 | 4 | 4 | 221,002 |
| | Sub-Programme Total | 4 | 4 | 221,002 | 4 | 4 | 221,002 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|-----------------------------------|--------------|---------------|------------------|--------------|---------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Cost Center Total | 4 | 4 | 221,002 | 4 | 4 | 221,002 |
| | Germplasm Production Unit | | | | | | |
| | Germplasm production | | | | | | |
| | Forest Officer V, IV, III, II, I | 2 | 2 | 84,931 | 2 | 2 | 84,931 |
| | Total | 2 | 2 | 84,931 | 2 | 2 | 84,931 |
| | Sub-Programme Total | 2 | 2 | 84,931 | 2 | 2 | 84,931 |
| | Cost Center Total | 2 | 2 | 84,931 | 2 | 2 | 84,931 |
| Forestry & Land Resource Management | Nature Conservation Unit | | | | | | |
| | nature conservation | | | | | | |
| | Environmental Education Officer I | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Forest Officer V, IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Forest Assistant II, I | 2 | 1 | 27,776 | 2 | 1 | 27,776 |
| | Total | 5 | 4 | 178,988 | 5 | 4 | 178,988 |
| | Sub-Programme Total | 5 | 4 | 178,988 | 5 | 4 | 178,988 |
| | Cost Center Total | 5 | 4 | 178,988 | 5 | 4 | 178,988 |
| | Water Shed management Unit | | | | | | |
| | Water shed management | | | | | | |
| Forest Officer V, IV, III, II, I | 2 | 1 | 44,621 | 2 | 1 | 44,621 | |
| Total | 2 | 1 | 44,621 | 2 | 1 | 44,621 | |
| Sub-Programme Total | 2 | 1 | 44,621 | 2 | 1 | 44,621 | |
| Cost Center Total | 2 | 1 | 44,621 | 2 | 1 | 44,621 | |
| | Wildlife Management Unit | | | | | | |
| | wildlife management | | | | | | |
| | Wildlife Officer III, II, I | 2 | 1 | 69,790 | 2 | 1 | 69,790 |
| | Total | 2 | 1 | 69,790 | 2 | 1 | 69,790 |
| | Sub-Programme Total | 2 | 1 | 69,790 | 2 | 1 | 69,790 |
| | Cost Center Total | 2 | 1 | 69,790 | 2 | 1 | 69,790 |
| | Total Salaries | | | 1,188,334 | | | 1,188,334 |
| | Total Allowances | | | | | | |
| | Programme Total | 33 | 27 | 1,188,334 | 33 | 27 | 1,188,334 |
| | Division Total | 46 | 40 | 1,758,286 | 46 | 40 | 1,767,310 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|----------------|--------------|--------|----|--------------|--------|----|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |

WATER RESOURCE MANAGEMENT

Executive Direction & Administration

General Administrative Support Services

| | | | | | | |
|---------------------------------------|-----------|-----------|----------------|-----------|-----------|----------------|
| Director, Water Resources | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| Information Systems Manager | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| Water Resource Officer IV, III, II, I | 7 | 4 | 149,006 | 7 | 4 | 149,006 |
| Water Resource Specialist III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| Field Scientist III, II, I | 1 | 1 | 53,044 | 1 | 1 | 61,868 |
| Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| Information Technician III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| Clerk/Typist | 2 | 0 | 0 | 2 | 0 | 0 |
| Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| Total | 17 | 11 | 516,406 | 17 | 11 | 525,230 |
| Allowances | | | | | | |
| Acting | | | 5,306 | | | 5,306 |
| Total | | | 5,306 | | | 5,306 |
| Sub-Programme Total | 17 | 11 | 521,712 | 17 | 11 | 530,536 |
| | | | | | | |
| Cost Center Total | 17 | 11 | 521,712 | 17 | 11 | 530,536 |
| Total Salaries | | | 516,406 | | | 525,230 |
| Total Allowances | | | 5,306 | | | 5,306 |
| Programme Total | 17 | 11 | 521,712 | 17 | 11 | 530,536 |
| Division Total | 17 | 11 | 521,712 | 17 | 11 | 530,536 |

MARKETING DIVISION

Agro Business Development

Marketing Services

| | | | | | | |
|---|----------|----------|----------------|----------|----------|----------------|
| Chief Agri-Enterprise Development Officer | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| Agricultural Officer IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| Total | 2 | 2 | 105,788 | 2 | 2 | 105,788 |
| Sub-Programme Total | 2 | 2 | 105,788 | 2 | 2 | 105,788 |
| | | | | | | |
| Cost Center Total | 2 | 2 | 105,788 | 2 | 2 | 105,788 |
| Total Salaries | | | 105,788 | | | 105,788 |
| Total Allowances | | | | | | |
| Programme Total | 2 | 2 | 105,788 | 2 | 2 | 105,788 |
| Division Total | 2 | 2 | 105,788 | 2 | 2 | 105,788 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY PLANNING & ADMINISTRATIVE SERVICES - AGRIC | | | | | | | |
| Executive Direction & Administration | Agency Admin/Corporate Office - Agriculture Policy & Planning | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Chief Agricultural Planning Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Parliamentary Secretary | 1 | 0 | 0 | 1 | 0 | 0 |
| | Senior Administrative Secretary | 2 | 2 | 106,089 | 2 | 2 | 106,089 |
| | Administrative Secretary | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 8 | 6 | 481,246 | 8 | 6 | 481,246 |
| | Allowances | | | | | | |
| | Entertainment | | | 24,477 | | | 24,477 |
| | Telephone | | | 4,246 | | | 4,246 |
| | Total | | | 28,723 | | | 28,723 |
| | Sub-Programme Total | 8 | 6 | 509,969 | 8 | 6 | 509,969 |
| Executive Direction & Administration | General Administrative Support Services | | | | | | |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Information Systems Manager | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Statistical Assistant IV, III, II, I | 7 | 7 | 306,735 | 7 | 7 | 315,760 |
| | Clerk/Typist | 8 | 8 | 141,083 | 8 | 8 | 161,238 |
| | Human Resource Officer III, II, I | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Secretary IV, III, II, I | 2 | 2 | 77,110 | 2 | 2 | 77,110 |
| | Clerk III, II, I | 3 | 3 | 99,671 | 3 | 3 | 75,706 |
| | Economist III, II, I | 2 | 1 | 73,901 | 2 | 1 | 73,901 |
| | Office Assistant II, I | 5 | 3 | 60,465 | 5 | 3 | 60,465 |
| | Database System Engineer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Statistician III, II, I | 1 | 1 | 57,456 | 1 | 1 | 65,679 |
| | Receptionist III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| | Information Technology Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Driver II, I | 3 | 2 | 43,318 | 3 | 2 | 43,318 |
| | Total | 42 | 38 | 1,469,310 | 42 | 38 | 1,482,748 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 4,878 | | | 4,878 |
| | Sub-Programme Total | 42 | 38 | 1,474,188 | 42 | 38 | 1,487,626 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

41 Ministry of Agriculture, Fisheries, Food Security & Rural Development

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|--------------|------------|-------------------|--------------|------------|-------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Budget & Finance | | | | | | |
| | Financial Analyst | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Accountant III, II, I | 3 | 3 | 197,036 | 3 | 3 | 197,036 |
| | Assistant Accountant II, I | 3 | 3 | 125,541 | 3 | 3 | 125,541 |
| | Accounts Clerk III, II, I | 10 | 7 | 156,325 | 10 | 7 | 163,945 |
| | Total | 17 | 14 | 561,226 | 17 | 14 | 568,846 |
| | Sub-Programme Total | 17 | 14 | 561,226 | 17 | 14 | 568,846 |
| | Cost Center Total | 67 | 58 | 2,545,383 | 67 | 58 | 2,566,441 |
| | Total Salaries | | | 2,511,782 | | | 2,532,840 |
| | Total Allowances | | | 33,601 | | | 33,601 |
| | Programme Total | 67 | 58 | 2,545,383 | 67 | 58 | 2,566,441 |
| | Division Total | 67 | 58 | 2,545,383 | 67 | 58 | 2,566,441 |
| POLICY PLANNING & ADMINISTRATIVE SERVICES - FISHERIES | | | | | | | |
| Executive Direction & Administration | Agency Admin/Corporate Office - Fisheries Policy & Planning | | | | | | |
| | Chief Fisheries Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Chief Fisheries Officer | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Fisheries Biologist III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Fisheries Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Clerk III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Total | 8 | 8 | 415,730 | 8 | 8 | 415,730 |
| | Sub-Programme Total | 8 | 8 | 415,730 | 8 | 8 | 415,730 |
| | Cost Center Total | 8 | 8 | 415,730 | 8 | 8 | 415,730 |
| | Total Salaries | | | 415,730 | | | 415,730 |
| | Total Allowances | | | | | | |
| | Programme Total | 8 | 8 | 415,730 | 8 | 8 | 415,730 |
| | Division Total | 8 | 8 | 415,730 | 8 | 8 | 415,730 |
| | SALARIES TOTAL | | | 12,184,315 | | | 12,312,715 |
| | ALLOWANCES TOTAL | | | 67,785 | | | 67,785 |
| | DEPARTMENT TOTAL | 324 | 270 | 12,252,100 | 325 | 271 | 12,380,500 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**MINISTRY OF
COMMERCE,
MANUFACTURING,
BUSINESS DEVELOPMENT,
CO-OPERATIVES
AND CONSUMER AFFAIRS**

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, CO-OPERATIVES AND CONSUMER AFFAIRS

SECTION 1: AGENCY SUMMARY

MISSION:

To actively promote and facilitate together with the private sector, the establishment of a dynamic business environment which anticipates changes in global circumstances, whilst strengthening and enhancing the productive capacities and competitiveness of industry and commerce, encouraging good business practices and consumer interests.

STRATEGIC PRIORITIES:

(1) Completion of a Private Sector Development Strategy. (2) Implementation of the Small Enterprise Development Centre Model. (3) Repositioning Saint Lucia's Business Environment. (4) Implementing the provisions of the Consumer Protection Act and Developing Competition Policy Legislation. (5) Enhancing the Investment Environment.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 42001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$5,493,191 | \$4,975,629 | \$4,979,254 | \$5,247,229 | \$5,247,229 | \$5,247,229 |
| | Operating Expenditure | \$5,392,665 | \$4,917,729 | \$4,921,354 | \$5,247,229 | \$5,247,229 | \$5,247,229 |
| | Capital Expenditure | \$100,526 | \$57,900 | \$57,900 | \$0 | \$0 | \$0 |
| 42005 | COMMERCE AND INDUSTRY DEVELOPMENT | \$2,065,133 | \$10,370,757 | \$10,370,757 | \$6,182,747 | \$1,265,547 | \$1,265,547 |
| | Operating Expenditure | \$1,129,356 | \$2,950,157 | \$2,950,157 | \$2,905,747 | \$1,265,547 | \$1,265,547 |
| | Capital Expenditure | \$935,777 | \$7,420,600 | \$7,420,600 | \$3,277,000 | \$0 | \$0 |
| 42001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$375,409 | \$685,645 | \$685,645 | \$685,645 | \$410,645 | \$410,645 |
| | Operating Expenditure | \$375,409 | \$410,645 | \$410,645 | \$410,645 | \$410,645 | \$410,645 |
| | Capital Expenditure | \$0 | \$275,000 | \$275,000 | \$275,000 | \$0 | \$0 |
| 42008 | CONSUMER PROTECTION & EDUCATION | \$2,465,822 | \$3,481,419 | \$3,591,889 | \$4,746,229 | \$3,746,229 | \$3,746,229 |
| | Operating Expenditure | \$2,465,822 | \$3,481,419 | \$3,591,889 | \$3,746,229 | \$3,746,229 | \$3,746,229 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| 42009 | CO-OPERATIVES ADMINISTRATION AND OVERSIGHT | \$349,637 | \$378,150 | \$384,150 | \$378,150 | \$378,150 | \$378,150 |
| | Operating Expenditure | \$349,637 | \$378,150 | \$384,150 | \$378,150 | \$378,150 | \$378,150 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$10,749,192 | \$19,891,600 | \$20,011,695 | \$17,240,000 | \$11,047,800 | \$11,047,800 |
| Ministry/Agency Budget Ceiling - Operating | | \$9,712,889 | \$12,138,100 | \$12,258,195 | \$12,688,000 | \$11,047,800 | \$11,047,800 |
| Ministry/Agency Budget Ceiling - Capital | | \$1,036,303 | \$7,753,500 | \$7,753,500 | \$4,552,000 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 9 | 10 | 10 | 11 | 11 | 11 |
| Technical/Front Line Services | 22 | 30 | 32 | 35 | 35 | 35 |
| Administrative Support | 28 | 29 | 29 | 25 | 25 | 25 |
| TOTAL AGENCY STAFFING | 59 | 69 | 71 | 71 | 71 | 71 |

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$3,885,172 | \$3,879,763 | \$4,226,296 | \$4,012,605 | \$3,942,165 | \$3,942,165 |
| 1102 | Salary Allowances | \$207,815 | \$147,297 | \$147,297 | \$153,223 | \$107,940 | \$107,940 |
| 1103 | Wages | \$95,507 | \$65,917 | \$410,205 | \$86,547 | \$86,547 | \$86,547 |
| 1104 | Wage Allowances | \$4,025 | \$1,348 | \$1,348 | \$1,348 | \$1,348 | \$1,348 |
| 1201 | Travelling | \$404,771 | \$436,863 | \$438,863 | \$459,631 | \$459,631 | \$459,631 |
| 1202 | Hosting and Entertainment | \$7,876 | \$8,000 | \$33,600 | \$8,000 | | \$0 |
| 1203 | Training | \$31,121 | \$65,688 | \$147,588 | \$83,670 | \$48,251 | \$48,251 |
| 1204 | Stationery, Supplies & Materials | \$120,493 | \$92,135 | \$159,989 | \$154,835 | \$86,635 | \$86,635 |
| 1205 | Postal and Communication | \$126,995 | \$103,413 | \$108,213 | \$103,413 | \$103,413 | \$103,413 |
| 1206 | Electricity and water | \$255,603 | \$236,046 | \$252,690 | \$236,046 | \$236,046 | \$236,046 |
| 1207 | Rental and Hire | \$461,500 | \$464,300 | \$483,700 | \$472,300 | \$462,300 | \$462,300 |
| 1208 | Operation and Maintenance | \$99,682 | \$111,174 | \$117,800 | \$97,274 | \$67,434 | \$67,434 |
| 1209 | Consulting Services and Commissions | \$322,222 | \$1,651,008 | \$1,536,585 | \$1,670,760 | \$764,442 | \$764,442 |
| 1210 | Advertising | | \$12,000 | \$22,000 | \$19,000 | | \$0 |
| 1501 | Grants, Contributions and Subventions | \$3,526,787 | \$4,692,648 | \$3,948,542 | \$4,924,648 | \$4,524,648 | \$4,524,648 |
| 1702 | Insurance | \$8,249 | \$12,342 | \$7,748 | \$12,343 | \$12,343 | \$12,343 |
| 1703 | Miscellaneous | \$155,071 | \$158,158 | \$215,731 | \$192,358 | \$144,658 | \$144,658 |
| Total Operating Expenditure | | \$9,712,889 | \$12,138,100 | \$12,258,195 | \$12,688,000 | \$11,047,800 | \$11,047,800 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | | \$275,000 | \$275,000 | \$1,275,000 | | |
| 2120 | Plant, Machinery and Equipment | \$100,526 | \$78,500 | \$78,500 | \$20,600 | \$0 | \$0 |
| 2350 | Capital Grant | \$935,777 | \$7,400,000 | \$7,400,000 | \$3,256,400 | \$0 | \$0 |
| Total Capital Expenditure | | \$1,036,303 | \$7,753,500 | \$7,753,500 | \$4,552,000 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$10,749,192 | \$19,891,600 | \$20,011,695 | \$17,240,000 | \$11,047,800 | \$11,047,800 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/2023 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------|--------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| GoSL - Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$474,939 | \$45,357 | \$45,357 | \$277,423 | \$0 | \$0 |
| External - Grants | \$939,776 | \$8,960,910 | \$365,833 | \$376,815 | \$0 | \$0 |
| External - Loans | \$0 | \$370,233 | \$8,956,510 | \$5,537,962 | | |
| PROJECT EXPENDITURE | \$1,414,715 | \$9,376,500 | \$9,367,700 | \$6,192,200 | \$0 | \$0 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| | |
|-----------------|-----------------------------------|
| DIVISION | 031 ENTERPRISE DEVELOPMENT |
|-----------------|-----------------------------------|

DIVISION OBJECTIVE: To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall competitiveness. To foster entrepreneurial and business development.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| General Programme Operating Expenditure | | | | | | |
| 1101 Salaries | \$874,242 | \$1,114,213 | \$1,122,213 | \$1,136,943 | \$1,066,503 | \$1,066,503 |
| 1102 Salary Allowances | \$44,341 | \$51,481 | \$51,481 | \$51,407 | \$6,124 | \$6,124 |
| 1201 Travelling | \$131,526 | \$143,345 | \$143,345 | \$143,345 | \$143,345 | \$143,345 |
| 1202 Hosting | \$7,876 | \$8,000 | \$33,600 | \$8,000 | \$0 | \$0 |
| 1203 Training | \$0 | \$23,753 | \$100,353 | \$41,735 | \$6,316 | \$6,316 |
| 1204 Stationery, Supplies & Materials | \$5,765 | \$10,500 | \$41,674 | \$73,200 | \$5,000 | \$5,000 |
| 1207 Rental & Hire | \$450 | \$2,000 | \$4,000 | \$10,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$6,362 | \$48,999 | \$9,625 | \$35,099 | \$5,259 | \$5,259 |
| 1209 Consulting Services and Commissions | \$14,842 | \$1,207,366 | \$1,075,466 | \$924,318 | \$18,000 | \$18,000 |
| 1210 Advertising | \$0 | \$12,000 | \$22,000 | \$19,000 | \$0 | \$0 |
| 1501 Grants and Contributions | \$0 | \$300,000 | \$300,000 | \$400,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$43,952 | \$28,500 | \$46,400 | \$62,700 | \$15,000 | \$15,000 |
| 2120 Plant, Machinery and Equipment | \$0 | \$20,600 | \$20,600 | \$20,600 | \$0 | \$0 |
| 2350 Capital Grant | \$935,777 | \$7,400,000 | \$7,400,000 | \$3,256,400 | \$0 | \$0 |
| Total Division Expenditure | \$2,065,133 | \$10,370,757 | \$10,370,757 | \$6,182,747 | \$1,265,547 | \$1,265,547 |

SECTION 2: PROGRAMME DETAILS

| | |
|-------------------|--|
| PROGRAMME: | 005 COMMERCE AND INDUSTRY DEVELOPMENT |
|-------------------|--|

PROGRAMME OBJECTIVE: To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall competitiveness.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$1,129,356 | \$2,950,157 | \$2,950,157 | \$2,905,747 | \$1,265,547 | \$1,265,547 |
| 1101 Salaries | \$874,242 | \$1,114,213 | \$1,122,213 | \$1,136,943 | \$1,066,503 | \$1,066,503 |
| 1102 Salary Allowances | \$44,341 | \$51,481 | \$51,481 | \$51,407 | \$6,124 | \$6,124 |
| 1201 Travelling | \$131,526 | \$143,345 | \$143,345 | \$143,345 | \$143,345 | \$143,345 |
| 1202 Hosting & Entertainment | \$7,876 | \$8,000 | \$33,600 | \$8,000 | \$0 | \$0 |
| 1203 Training | \$0 | \$23,753 | \$100,353 | \$41,735 | \$6,316 | \$6,316 |
| 1204 Stationery, Supplies & Materials | \$5,765 | \$10,500 | \$41,674 | \$73,200 | \$5,000 | \$5,000 |
| 1207 Rental & Hire | \$450 | \$2,000 | \$4,000 | \$10,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$6,362 | \$48,999 | \$9,625 | \$35,099 | \$5,259 | \$5,259 |
| 1209 Consulting Services and Commissions | \$14,842 | \$1,207,366 | \$1,075,466 | \$924,318 | \$18,000 | \$18,000 |
| 1210 Advertising | \$0 | \$12,000 | \$22,000 | \$19,000 | \$0 | \$0 |
| 1501 Grants and Contributions | \$0 | \$300,000 | \$300,000 | \$400,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$43,952 | \$28,500 | \$46,400 | \$62,700 | \$15,000 | \$15,000 |
| Total Capital Expenditure | \$935,777 | \$7,420,600 | \$7,420,600 | \$3,277,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$20,600 | \$20,600 | \$20,600 | \$0 | \$0 |
| 2350 Capital Grant | \$935,777 | \$7,400,000 | \$7,400,000 | \$3,256,400 | \$0 | \$0 |
| Total Programme Expenditure | \$2,065,133 | \$10,370,757 | \$10,370,757 | \$6,182,747 | \$1,265,547 | \$1,265,547 |

ESTIMATES 2024 - 2025

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PROJECT EXPENDITURE | | | | | | |
| 0363 COVID-19 Prevention Initiative: MSME Private Sector Intervention Programme | \$935,777 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 Capital Grant | 935,777 | 0 | 0 | 0 | 0 | 0 |
| 0325 SBDC's Young Entrepreneur In Action Programme | \$58,905 | \$65,200 | \$65,200 | \$150,640 | \$0 | \$0 |
| 1101 Salaries | \$44,000 | \$44,000 | \$44,000 | \$70,440 | \$0 | \$0 |
| 1202 Hosting and Entertainment | \$7,876 | \$8,000 | \$6,800 | \$8,000 | \$0 | \$0 |
| 1204 Stationery, Supplies & Material | \$629 | \$5,500 | \$6,700 | \$42,200 | \$0 | \$0 |
| 1207 Rental & Hire | \$450 | \$2,000 | \$2,000 | \$8,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$5,950 | \$5,700 | \$5,700 | \$22,000 | \$0 | \$0 |
| 0394 MSME Loan- Grant Facility | \$0 | \$8,300,000 | \$8,300,000 | \$3,750,462 | \$0 | \$0 |
| 1202 Hosting and Entertainment | \$0 | \$0 | \$24,800 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Material | \$0 | \$0 | \$9,500 | \$22,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$580,200 | \$551,900 | \$52,262 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$12,000 | \$6,000 | \$12,000 | \$0 | \$0 |
| 1501 Grants & Contribution | \$0 | \$300,000 | \$300,000 | \$400,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$7,800 | \$7,800 | \$7,800 | \$0 | \$0 |
| 2350 Capital Grant | \$0 | \$7,400,000 | \$7,400,000 | \$3,256,400 | \$0 | \$0 |
| 0395 Digital Enhancement Program 2021-2024 | \$45,033 | \$136,190 | \$136,190 | \$136,098 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$0 | \$8,000 | \$0 | \$0 | \$0 |
| 1102 Salary Allowances | \$0 | \$45,357 | \$45,357 | \$45,283 | \$0 | \$0 |
| 1203 Training | \$0 | \$17,437 | \$17,437 | \$17,419 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$18,474 | \$0 | \$0 | \$0 |
| 1207 Rental & Hire | \$0 | \$0 | \$2,000 | \$2,000 | \$0 | \$0 |
| 1208 Operating & Maintenance | \$0 | \$43,740 | \$3,366 | \$29,840 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$14,842 | \$9,056 | \$9,056 | \$9,056 | \$0 | \$0 |
| 1703 Miscellaneous | \$30,191 | \$0 | \$11,900 | \$11,900 | \$0 | \$0 |
| 2120 Plant, Machinery & Equipment | \$0 | \$20,600 | \$20,600 | \$20,600 | \$0 | \$0 |
| 0452 Love Saint Lucia Campaign | \$0 | \$100,110 | \$100,110 | \$80,000 | \$0 | \$0 |
| 1202 Hosting & Entertainment | \$0 | \$0 | \$2,000 | \$0 | \$0 | \$0 |
| 1203 Training | \$0 | \$0 | \$41,600 | \$18,000 | \$0 | \$0 |
| 1204 Stationery, Supplies & Material | \$0 | \$0 | \$2,000 | \$4,000 | \$0 | \$0 |
| 1209 Consultancy | \$0 | \$100,110 | \$35,510 | \$45,000 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$16,000 | \$7,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$0 | \$3,000 | \$6,000 | \$0 | \$0 |
| 0453 Establishment of Controlled Substance Regulatory Authority | \$0 | \$500,000 | \$500,000 | \$800,000 | \$0 | \$0 |
| 01203 Training | \$0 | \$0 | \$35,000 | \$0 | \$0 | \$0 |
| 01208 Operation and Maintenance | \$0 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$500,000 | \$464,000 | \$800,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$103,938 | \$1,668,900 | \$1,674,900 | \$1,640,200 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$935,777 | \$7,420,600 | \$7,420,600 | \$3,277,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$1,039,715 | \$9,089,500 | \$9,095,500 | \$4,917,200 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 1 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 12 | 12 | 14 | 12 | 12 | 12 |
| Administrative Support | 1 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 14 | 16 | 18 | 16 | 16 | 16 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Implementation of the Business Revitalization Project in collaboration with the Taiwan Technical Mission. | <ol style="list-style-type: none"> 1) Launch of the project on August 22, 2023. 2) Follow up meetings with the respective districts Soufriere, Laborie, Dennery and Castries. 3) Met with Local Council in Font St. Jacque to plot the path forward 4) Identified a central location for an interpretation center which will be refurbished. 5) Identified areas for signage leading up to interpretation Centre 6) Needs assessment was conducted and areas for capacity building identified. 7) Completed Draft RFQ and TOR to hired competent trainers and consultants capacity building identified. |
| Collaborate with the Organization of American States (OAS) on their Women Economic Empowerment (WEE) Project. | <ol style="list-style-type: none"> 1) 200 registered for the programme 2) 4 women earmark to attend a conference in Washington DC 3) Specialized training provided to two (2) BDOs as part of Training-of-Trainers programme 4) BDOs hosting to training activities where 16 female entrepreneurs were trained 5) Formalization Tool Kits were created where entrepreneurs have access online to a One-Stop shop for all their business formalization information needs |
| Implement the MSME Loan Grant Facility Project, and thereby increase the number of registered businesses. | <ol style="list-style-type: none"> 1) To date 180 Application was been approved by the Evaluation Committee 2) SLDB has made 116 loan has been disbursed 3) Close to 2 million dollars have been disbursed 4) Clients order goods from online were granted the waiver of duties & excise |
| Host the second phase of the SBDC YEA! Programme in July/August 2023. | <ol style="list-style-type: none"> 1) 40 young student took part in the programme 2) 29 companies took part during the 2nd phase as apposed to 23 during the 1st phase 3) 6 Students were acknowledged as exceptional under the programme by the participating firms 4) 4 Students got access to potential employment under the programme |
| Replace the existing Micro and Small Scale Business Enterprises Act, Cap. 13.19, with a new MSME Act. | <ol style="list-style-type: none"> 1) Stakeholder consultations were held with a wide and varied cross-sector of the business eco-system 2) Stakeholder consultations were collated and circulated for review and next steps |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Develop and implement delinquency policy for treatment of non compliant trade licenses. |
| Propose a new legislation to incentivize and regulate Business Process Outsourcing Sector. |
| Etiquette training and interview workshops for students will be added to the SBDC YEA! programme. Identify and select participating students and businesses at the beginning of April. |
| Create and enforce contracts that would bind participating entrepreneurs to obligation under the programme. Entrepreneurs will be required to give their \$100. contribution at the beginning of the SBDC YEA programme. |
| Advance Buy Local Campaign (Love Saint Lucia). |

ESTIMATES 2024 - 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|---------------------|--------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of completed reports for the priority Sectors. | 25 | 5 | 0 | 5 | 5 | 20 |
| Develop and implement Buy Local campaign with an aim to increase government local procurement. | | 30% | | 30% | 40% | 50% |
| Increase in the reporting of raw data from line Ministries / agencies through to Central Statistics Office. | | 50% | | 50% | 80% | 100% |
| Number of sub-sectors identified for growth and development. | 5 | 8 | 4 | 8 | 7 | 7 |
| Percentage rate of completion of work programme. | 8 | 35 | 10 | 35 | 10 | 10 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|---------------------|--------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of new sub-sectors identified and targeted | | 15% | 15% | 15% | 15% | 15% |
| Percentage increase in MSMEs accessing SEDU's services. | | 5% | 5% | 5% | 5% | 5% |
| Percentage increase in businesses registered | | 5% | 5% | 5% | 5% | 5% |
| Improve competitiveness of Approved Manufacturers and Service providers due to reduction in operating costs through fiscal incentives- Percentage increase in domestic and export sales as indicator with 2022/23 as baseline. | | 5% | 5% | 5% | 10% | 10% |

SECTION 2: DIVISION SUMMARY

| DIVISION | | 032 CONSUMER AFFAIRS | | | | |
|--|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| General Programme Operating Expenditure | | | | | | |
| 1101 Salaries | \$890,265 | \$920,705 | \$1,287,145 | \$1,009,947 | \$1,009,947 | \$1,009,947 |
| 1102 Salary Allowances | \$14,827 | \$8,490 | \$8,490 | \$8,490 | \$8,490 | \$8,490 |
| 1103 Wages | | | \$344,288 | | | |
| 1201 Travelling | \$133,477 | \$125,089 | \$127,089 | \$147,857 | \$147,857 | \$147,857 |
| 1203 Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$16,562 | \$11,000 | \$30,000 | \$11,000 | \$11,000 | \$11,000 |
| 1205 Postal & Communication | | | \$4,800 | | | |
| 1206 Electricity & Water | \$37,169 | \$31,320 | \$47,964 | \$31,320 | \$31,320 | \$31,320 |
| 1207 Rental & Hire | \$352,800 | \$352,800 | \$368,850 | \$352,800 | \$352,800 | \$352,800 |
| 1208 Operation and Maintenance | \$658 | \$2,615 | \$36,615 | \$2,615 | \$2,615 | \$2,615 |
| 1209 Consulting Services and Commissions | \$16,294 | \$27,400 | \$78,231 | \$180,200 | \$180,200 | \$180,200 |
| 1501 Grants, Contributions and Subventions | \$981,000 | \$1,981,000 | \$1,236,894 | \$1,981,000 | \$1,981,000 | \$1,981,000 |
| 1703 Miscellaneous | \$22,770 | \$21,000 | \$21,523 | \$21,000 | \$21,000 | \$21,000 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | \$2,465,822 | \$3,481,419 | \$3,591,889 | \$4,746,229 | \$3,746,229 | \$3,746,229 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 008 CONSUMER PROTECTION & EDUCATION |
| PROGRAMME OBJECTIVE: | To vigorously promote consumer interests through policy guidelines and appropriate legislation in an attempt to minimize conflict and to create a fair trading environment |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Programme Operating Expenditure | \$2,465,822 | \$3,481,419 | \$3,591,889 | \$3,746,229 | \$3,746,229 | \$3,746,229 |
| 1101 Salaries | \$890,265 | \$920,705 | \$1,287,145 | \$1,009,947 | \$1,009,947 | \$1,009,947 |
| 1102 Salary Allowances | \$14,827 | \$8,490 | \$8,490 | \$8,490 | \$8,490 | \$8,490 |
| 1103 Wages | \$0 | | \$344,288 | | | |
| 1201 Travelling | \$133,477 | \$125,089 | \$127,089 | \$147,857 | \$147,857 | \$147,857 |
| 1203 Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$16,562 | \$11,000 | \$30,000 | \$11,000 | \$11,000 | \$11,000 |
| 1205 Postal & Communication | | | \$4,800 | | | |
| 1206 Electricity & Water | \$37,169 | \$31,320 | \$47,964 | \$31,320 | \$31,320 | \$31,320 |
| 1207 Rental & Hire | \$352,800 | \$352,800 | \$368,850 | \$352,800 | \$352,800 | \$352,800 |
| 1208 Operation and Maintenance | \$658 | \$2,615 | \$36,615 | \$2,615 | \$2,615 | \$2,615 |
| 1209 Consulting Services and Commissions | \$16,294 | \$27,400 | \$78,231 | \$180,200 | \$180,200 | \$180,200 |
| 1501 Grants, contributions and subventions | \$981,000 | \$1,981,000 | \$1,236,894 | \$1,981,000 | \$1,981,000 | \$1,981,000 |
| 1703 Miscellaneous | \$22,770 | \$21,000 | \$21,523 | \$21,000 | \$21,000 | \$21,000 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$2,465,822 | \$3,481,419 | \$3,591,889 | \$4,746,229 | \$3,746,229 | \$3,746,229 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|--------------------|------------|------------|
| 0535 Relocation of Government Supply Warehouse | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 3 | 3 | 3 |
| Technical/Front Line Services | 3 | 5 | 5 | 14 | 14 | 14 |
| Administrative Support | 10 | 11 | 11 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 15 | 18 | 18 | 20 | 20 | 20 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Engage the Ministry of Finance, Procurement Unit to developments procurement guidelines for procuring commodities. | Extensive training has been conducted with the procurement unit. A training on the use of the electronic platform was also conducted. |
| Operationalize the Consumer Protection Council and Tribunal in accordance with the Act. | The Council and the Tribunal are fully functional. |
| Training for staff of the Consumer Affairs Department and the National Consumers Association. | Training has commenced. The Legal Officer conducted training with the Consumer Protection Council and the staff of the Consumer Affairs Department. |
| Implement the Communication Plan on Consumer protection. | A PR plan has been created by the Information Officer and public sensitization has commenced particularly TV talk shows and NTN. |
| Operationalize the Consumer Protection Council and Tribunal in accordance with the Act. | The Council and the Tribunal are fully functional. |
| Procure and distribute bulk supplies of Flour, Sugar and rice | This is being done and all supplies have been provided with monthly delivery schedules. |
| Undertake island wide monitoring of Petroleum and liquor licenses to enhance processes and the appropriate collection of fees. | Monitoring is ongoing, however, as a result of limited human resource, it is difficult to effectively monitor. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Commission the Competition Unit.
 Training for all stakeholders on the Consumer Protection Act.
 Review operations of the Government Supply Warehouse.
 Digitization of the Price Control sheets and monitoring of price controlled goods.
 Relocation of Government Supply Warehouse.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|---------------------|--------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Price Control inspections conducted on basic food items. | 124 | 135 | 414 | 200 | 215 | 215 |
| Number of Consumer Complaints investigated. | 30 | 40 | 50 | 40 | 40 | 30 |
| Number of Price Calculation Sheets evaluated and processed. | 1,542 | 2,200 | 2,000 | 2,000 | 2,000 | 2,000 |
| Value of basic goods procured by the Supply Operation. | \$34,712,073 | \$47,991,580 | \$32,000,000 | \$34,000,000 | \$36,000,000 | \$40,000,000 |
| Number of import License Applications processed. | | \$4,106 | \$5,564 | \$6,000 | \$6,000 | \$6,000 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of businesses compliant with the Legislation. | 75% | 95% | 95% | 95% | 98% | 99% |
| Number of consumer complaints resolved. | 25 | 30 | 40 | 30 | 35 | 25 |
| Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006. | 31 | 35 | 35 | 35 | 42 | 42 |
| Number of policies developed from investigative | 0 | 2 | 1 | 2 | 3 | 3 |
| Gross returns from the Supply Operation. | 31,898,960 | 36,046,003 | 33,000,000 | 28,000,000 | 30,000,000 | 30,000,000 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| | |
|----------------------------|--|
| DIVISION | 027 CO-OPERATIVES |
| DIVISION OBJECTIVE: | To facilitate the development of the co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 Salaries | \$444,625 | \$498,355 | \$498,355 | \$498,355 | \$498,355 | \$498,355 |
| 1102 Salary Allowances | \$15,691 | \$696 | \$696 | \$696 | \$696 | \$696 |
| 1103 Wages | \$23,642 | \$28,468 | \$28,468 | \$28,468 | \$28,468 | \$28,468 |
| 1104 Wage Allowance | \$4,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$84,226 | \$100,325 | \$100,325 | \$100,325 | \$100,325 | \$100,325 |
| 1204 Stationery, Supplies & Materials | \$13,510 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 1205 Postal and communication | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1206 Electricity and Water | \$15,481 | \$19,200 | \$19,200 | \$19,200 | \$19,200 | \$19,200 |
| 1207 Rental and Hire | \$108,000 | \$108,000 | \$109,350 | \$108,000 | \$108,000 | \$108,000 |
| 1208 Operation and Maintenance | \$4,075 | \$3,751 | \$9,751 | \$3,751 | \$3,751 | \$3,751 |
| 1209 Consulting Services and Commissions | \$2,500 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 01703 Miscellaneous | \$9,271 | \$3,000 | \$1,650 | \$3,000 | \$3,000 | \$3,000 |
| 2110 Building and Infrastructures | \$0 | \$275,000 | \$275,000 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | \$725,046 | \$1,063,795 | \$794,795 | \$788,795 | \$788,795 | \$788,795 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: Executive Direction & Administration - Co-operatives |
| PROGRAMME OBJECTIVE: | To facilitate the development of the Co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$375,409 | \$410,645 | \$410,645 | \$410,645 | \$410,645 | \$410,645 |
| 1101 Salaries | \$195,762 | \$216,389 | \$216,389 | \$216,389 | \$216,389 | \$216,389 |
| 1102 Salary Allowances | \$5,441 | \$696 | \$696 | \$696 | \$696 | \$696 |
| 1103 Wages | \$23,642 | \$28,468 | \$28,468 | \$28,468 | \$28,468 | \$28,468 |
| 1104 Wage Allowance | \$4,025 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$23,058 | \$29,892 | \$29,892 | \$29,892 | \$29,892 | \$29,892 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 Postal and communication | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1206 Electricity and Water | \$15,481 | \$19,200 | \$19,200 | \$19,200 | \$19,200 | \$19,200 |
| 1207 Rental and Hire | \$108,000 | \$108,000 | \$109,350 | \$108,000 | \$108,000 | \$108,000 |
| 1208 Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$3,000 | \$1,650 | \$3,000 | \$3,000 | \$3,000 |
| Total Capital Expenditure | \$0 | \$275,000 | \$275,000 | \$275,000 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$0 | \$275,000 | \$275,000 | \$275,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$375,409 | \$685,645 | \$685,645 | \$685,645 | \$410,645 | \$410,645 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------------|------------------|------------------|------------|------------|
| 0454 Solarization of Fisher Co-operative Societies | \$0 | \$275,000 | \$275,000 | \$275,000 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$0 | \$275,000 | \$275,000 | \$275,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$275,000 | \$275,000 | \$275,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$275,000 | \$275,000 | \$275,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 4 | 4 | 4 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 009: CO-OPERATIVES ADMINISTRATION & OVERSIGHT
PROGRAMME OBJECTIVE: To facilitate the development of the Co-operatives sector through education, the establishment of policies and guidelines and the provision of a regulatory environment.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$349,637 | \$378,150 | \$384,150 | \$378,150 | \$378,150 | \$378,150 |
| 1101 Salaries | \$248,863 | \$281,966 | \$281,966 | \$281,966 | \$281,966 | \$281,966 |
| 1102 Salary Allowance | \$10,250 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$61,168 | \$70,433 | \$70,433 | \$70,433 | \$70,433 | \$70,433 |
| 1204 Stationery, Supplies & Materials | \$13,510 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 1208 Operation and Maintenance | \$4,075 | \$3,751 | \$9,751 | \$3,751 | \$3,751 | \$3,751 |
| 1209 Consulting Services and Commissions | \$2,500 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1703 Miscellaneous | \$9,271 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$349,637 | \$378,150 | \$384,150 | \$378,150 | \$378,150 | \$378,150 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 5 | 5 | 5 | 5 | 5 | 5 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| <p>To facilitate an established formalized integrated standardized industry niche focused training and capacity building approach together with the co-operative financial sub-sectors and other stakeholders to improve the governance and enterprise levels of the non-financial co-operative sub-sectors.</p> | <p>Internal strategy which segregated the active societies for those that are identified for restructuring and/or intervention. Nine (9) are assigned for regular monitoring and inspection. The remaining twelve (12) consisting of three (3) in intervention and two (2) restructuring with seven (7) being facilitated in reconciling their registration status, accounting/audit reviews for outstanding periods 2018-2022; by-laws reviews to address cited anomalies within the current and identifying operational policies/spaces improved internal controls under current legislation.</p> |
| <p>To facilitate building business acumen of non-financial farmer co-operatives using an integrated pilot approach with various stakeholder bodies towards establishing national co-operative product portfolios with domestic and export market potential/differentiation.</p> | <p>Sessions have been held with six societies, three fully registered and three probationary registered societies. Grow models to consider conversion to renewable energy, performance improvement plans to address growth areas and strategies for replenishing of the reserves over one--three years after having received Registrar's approval to off set negative retained earnings for societies with negative retained earnings for the periods 2018-2022. Launch of a consultancy which would benefit our non-financials during the next two quarters of 2023/2024. Canada-CARICOM Expert Deployment Mechanism. Another remains a work in progress in adapting an OAS business structure for our non-financial co-operatives.</p> |
| <p>To facilitate the establishment of a youth co-operative skills development co-operative sub-sector to facilitate value added and cost reduction assistance strategies to registered non-financial co-operative societies.</p> | <p>Facilitated sensitization on budget planning, Capital budgets, Management reporting, Inventory control through assigned officers. Societies were exposed to the importance of planning, reporting, monitoring to guide the two levels of the co-operative.</p> |
| <p>To facilitate a sustainable co-operative educational development thrust using an integrated approach for the development of user friendly modular educational packages suitable to the junior level co-operators and the marginalized.</p> | |
| <p>To facilitate subsidiary legislation for the enterprise level of non-financial co-operatives which would facilitate a more formalized and harmonized approach to the use of recognized business growth strategies and development planning tools.</p> | <p>Discussions have been held at policy level and with legal officer for probable design and framing consequent upon passage of the co-operative societies bill.</p> |

ESTIMATES 2024 - 2025

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To facilitate an established formalized integrated standardized industry niche focused training and capacity building approach together with the co-operative financial sub-sectors and other stakeholders to improve the governance and enterprise levels of the non-financial co-operative sub-sectors with increased use of renewable energy and technology.

To facilitate building business acumen of non-financial farmer co-operatives using an integrated pilot approach / steering committee with various stakeholder bodies towards establishing a national business development support for co-operative endeavours as well as establish co-operative product portfolios with branded domestic and export market potential / differentiation.

To facilitate the establishment of a youth co-operative skills development co-operative sub-sector to facilitate / support value added and cost reduction co-operative initiative strategies to registered non-financial co-operative societies within the areas of support services such as science and technology while building and appreciation for co-operative association, its philosophy and principles.

To facilitate a sustainable co-operative educational development thrust using an integrated approach for the development of user-friendly modular educational packages suitable to the junior level co-operators and the marginalized.

To facilitate subsidiary legislation for the enterprise level of non-financial co-operatives which would facilitate a more formalized and harmonized approach to the use of recognized business growth strategies and development planning tools.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|---------------------|--------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Co-operatives provided with training and technical assistance | 11 | 24 | 13 | 24 | 24 | 24 |
| Number of Co-operatives examined and inspected | 10 | 24 | 15 | 24 | 24 | 24 |
| Number of Co-operatives societies monitored | 12 | 24 | 13 | 24 | 24 | 24 |
| Number of Co-operatives Societies Restructured after COVID-19 | 5 | 10 | 2 | 10 | 5 | 5 |
| Number of societies under intervention/Probationary/Capacity Building - enterprise improvement post COVI-19 | 2 | 24 | 3 | 12 | 8 | 8 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and /or effectiveness in achieving programme objectives) | | | | | | |
| Number of Co-operatives implementing standardized operational tools and audit reviews for financial year 2021-2023 | 17 | 24 | 20 | 24 | 29 | 30 |
| Number of Co-operatives that pay dividends and patronage refunds for financial year 2021/2022 | 17 | 10-15% | -10% | 10-15% | 20-35% | 20-35% |
| Number of Co-operatives that successfully made a trading profit during FY 2021-2023 facilitated during 2023/2024 | 17 | 25% | 5% | 25% | 30-45% | 30-45% |
| Percentage of Co-operatives successfully conducting business for financial year 2023/2024 -2025/2026 | 75% | >55% | >85% | >55% | >60% | >60% |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 090 POLICY, PLANNING, & ADMINISTRATIVE SERVICES - COMMERCE | | | | | |
|---|---------------------------------------|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC Item No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$1,676,040 | \$1,346,490 | \$1,318,583 | \$1,367,360 | \$1,367,360 | \$1,367,360 |
| 1102 | Salary Allowances | \$132,956 | \$86,630 | \$86,630 | \$92,630 | \$92,630 | \$92,630 |
| 1103 | Wages | \$71,865 | \$37,449 | \$37,449 | \$58,079 | \$58,079 | \$58,079 |
| 1104 | Wage Allowances | \$0 | \$1,348 | \$1,348 | \$1,348 | \$1,348 | \$1,348 |
| 1201 | Travelling | \$55,542 | \$68,104 | \$68,104 | \$68,104 | \$68,104 | \$68,104 |
| 1203 | Training | \$31,121 | \$41,935 | \$47,235 | \$41,935 | \$41,935 | \$41,935 |
| 1204 | Stationery, Supplies & Materials | \$84,656 | \$58,635 | \$76,315 | \$58,635 | \$58,635 | \$58,635 |
| 1205 | Postal and communication | \$126,995 | \$98,413 | \$98,413 | \$98,413 | \$98,413 | \$98,413 |
| 1206 | Electricity and water | \$202,953 | \$185,526 | \$185,526 | \$185,526 | \$185,526 | \$185,526 |
| 1207 | Rental and Hire | \$250 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| 1208 | Operation and Maintenance | \$88,587 | \$55,809 | \$61,809 | \$55,809 | \$55,809 | \$55,809 |
| 1209 | Consulting Services and Commissions | \$288,586 | \$406,242 | \$372,888 | \$556,242 | \$556,242 | \$556,242 |
| 1501 | Grants, contributions and subventions | \$2,545,787 | \$2,411,648 | \$2,411,648 | \$2,543,648 | \$2,543,648 | \$2,543,648 |
| 1702 | Insurance | \$8,249 | \$12,342 | \$7,748 | \$12,342 | \$12,342 | \$12,342 |
| 1703 | Miscellaneous | \$79,078 | \$105,658 | \$146,158 | \$105,658 | \$105,658 | \$105,658 |
| 2120 | Plant, machinery and equipment | \$100,526 | \$57,900 | \$57,900 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$5,493,191 | \$4,975,629 | \$4,979,254 | \$5,247,229 | \$5,247,229 | \$5,247,229 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To plan, coordinate, supervise, evaluate and provide feedback on the work programmes and activities of the various departments within the Ministry. To research, compile and disseminate quality information on services related to Commerce, Industry, Trade and Business which can impact the policy decision making of the Ministry and adequately meet the needs of commercial information users in the public and private sector. |

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|---------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC Item No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$5,392,665 | \$4,917,729 | \$4,921,354 | \$5,247,229 | \$5,247,229 | \$5,247,229 |
| 1101 | Salaries | \$1,676,040 | \$1,346,490 | \$1,318,583 | \$1,367,360 | \$1,367,360 | \$1,367,360 |
| 1102 | Salary Allowances | \$132,956 | \$86,630 | \$86,630 | \$92,630 | \$92,630 | \$92,630 |
| 1103 | Wages | \$71,865 | \$37,449 | \$37,449 | \$58,079 | \$58,079 | \$58,079 |
| 1104 | Wage Allowances | \$0 | \$1,348 | \$1,348 | \$1,348 | \$1,348 | \$1,348 |
| 1201 | Travelling | \$55,542 | \$68,104 | \$68,104 | \$68,104 | \$68,104 | \$68,104 |
| 1203 | Training | \$31,121 | \$41,935 | \$47,235 | \$41,935 | \$41,935 | \$41,935 |
| 1204 | Stationery, Supplies & Materials | \$84,656 | \$58,635 | \$76,315 | \$58,635 | \$58,635 | \$58,635 |
| 1205 | Postal and communication | \$126,995 | \$98,413 | \$98,413 | \$98,413 | \$98,413 | \$98,413 |
| 1206 | Electricity and water | \$202,953 | \$185,526 | \$185,526 | \$185,526 | \$185,526 | \$185,526 |
| 1207 | Rental and Hire | \$250 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| 1208 | Operation and Maintenance | \$88,587 | \$55,809 | \$61,809 | \$55,809 | \$55,809 | \$55,809 |
| 1209 | Consulting Services and Commissions | \$288,586 | \$406,242 | \$372,888 | \$556,242 | \$556,242 | \$556,242 |
| 1501 | Grants, contributions and subventions | \$2,545,787 | \$2,411,648 | \$2,411,648 | \$2,543,648 | \$2,543,648 | \$2,543,648 |
| 1702 | Insurance | \$8,249 | \$12,342 | \$7,748 | \$12,342 | \$12,342 | \$12,342 |
| 1703 | Miscellaneous | \$79,078 | \$105,658 | \$146,158 | \$105,658 | \$105,658 | \$105,658 |
| Total Capital Expenditure | | \$100,526 | \$57,900 | \$57,900 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$100,526 | \$57,900 | \$57,900 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$5,493,191 | \$4,975,629 | \$4,979,254 | \$5,247,229 | \$5,247,229 | \$5,247,229 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| | | | | | | |
|--|------------------|------------|------------|------------|------------|------------|
| 0392 Promotion of Indigenous Craft and Seamoss | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 Grants and Contributions | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| Code | Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| | PME PURCHASE OF VEHICLE | \$100,526 | \$57,900 | \$57,900 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$100,526 | \$57,900 | \$57,900 | \$0 | \$0 | \$0 |
| | Total Capital Expenditure | \$100,526 | \$57,900 | \$57,900 | \$0 | \$0 | \$0 |

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

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Category | | | | | | |
| Executive/Managerial | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 7 | 8 | 8 | 4 | 4 | 4 |
| Administrative Support | 15 | 13 | 13 | 17 | 17 | 17 |
| TOTAL PROGRAMME STAFFING | 26 | 25 | 25 | 25 | 25 | 25 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Preparation and submission of quarterly reports and allocation request to the Ministry of Finance within the deadline dates by March 31, 2024. | First , Second, third quarters allocation request and first and second quarter Project Status Reports submitted. |
| To seek technical assistance for continuous human resource development by March 31, 2024. | This is ongoing, OAS and ROCT have been engaged and assisting with the capacity building of staff through overseas and local training. |
| To revise job descriptions in the new format requested by the Public Service. | Job descriptions for Communications Unit, Import Monitoring Unit, the proposed Business Facilitation Unit and the Director and Deputy Director posts at Consumer Affairs Department have been revised in the new format. |
| Development of public awareness Campaigns and Ministry's Website to sensitize the public on the work of the Ministry. | The Public awareness is ongoing in relation to sensitizing the public on the work of the Ministry. Submitted request to Department of the Public Service for approval for the Establishment of a Communications Unit. |
| Review the strategic plan to identify key strategic priorities in line with the new mandate of the Ministry by March 31, 2024. | Consultant has not been engaged to review existing plan and to identify key strategic priority areas for implementation. |
| To organize sessions with Programme Managers, to review performance information, and data gathering systems by October 31, 2023. | Template was developed and circulated to Programme Managers to report the performance information of various programmes on a quarterly basis. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| To engage a consultant to complete a draft strategic plan document 2024-2029. |
| To revise job descriptions in the new format requested by Public Service. |
| To organize sessions with Programme Managers, to review and refine performance information, and data gathering systems by September 30th, 2024. |
| To develop public awareness programmes and Ministry's website. |
| To seek technical assistance for continuous human resource development by March 31st, 2025. |

ESTIMATES 2024 - 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|---------------------|--------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of staff training conducted. | 8 | 20 | 49 | 23 | 25 | 17 |
| Number of engagements with stake holders in reviewing the Strategic Plan to reflect the new mandate. | | 4 | 1 | 4 | 1 | 5 |
| Number of clients provided with the requested information and research support. | | 5 | 2 | 3 | 4 | 5 |
| Number of programme reviews undertaken to enhance performance information and data gathering systems. | | 2 | 1 | 2 | 2 | 2 |
| Number of policy papers prepared for Minister and Cabinet. | | 3 | 5 | 4 | 5 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of staff trained who successfully completed and received certification. | | 80% | 75% | 85% | 87% | 89% |
| Percentage Completion of the Strategic Plan. | | 100% | 20% | 70% | 10% | |
| Percentage of the Policy recommendations implemented. | | 75% | 75% | 83% | 85% | 87% |
| Satisfactory rating of support to clients/stakeholders. | 100% | 100% | 90% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|------------------|----------------|--------------|------------------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| ENTERPRISE DEVELOPMENT | | | | | | | |
| Commerce & Industry Development Services | Industrial Development | | | | | | |
| | Director of Commerce & Industry | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Commerce & Industry Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Secretary III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | | 3 | 3 | 188,012 | 3 | 3 | 188,012 |
| | Allowances | | | | | | |
| | Acting | | | 691 | | | 691 |
| | | | | 691 | | | 691 |
| | Sub Programme Total | 3 | 3 | 188,703 | 3 | 3 | 188,703 |
| | Marketing Promotions | | | | | | |
| | Marketing Specialist III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Commerce & Industry Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | | 2 | 2 | 139,580 | 2 | 2 | 139,580 |
| | Allowances | | | | | | |
| | Acting | | | 1,273 | | | 1,273 |
| | | | | 1,273 | | | 1,273 |
| | Sub Programme Total | 2 | 2 | 140,853 | 2 | 2 | 140,853 |
| | Private Sector Development | | | | | | |
| | Commerce & Industry Officer III, II, I | 2 | 1 | 73,901 | 2 | 1 | 73,901 |
| | | 2 | 1 | 73,901 | 2 | 1 | 73,901 |
| | Allowances | | | | | | |
| | Acting | | | 775 | | | 775 |
| | | | | 775 | | | 775 |
| Sub Programme Total | 2 | 1 | 74,676 | 2 | 1 | 74,676 | |
| Trade Promotions | | | | | | | |
| Commerce & Industry Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| Allowances | | | | | | | |
| Acting | | | 732 | | | 732 | |
| | | | 732 | | | 732 | |
| Sub Programme Total | 1 | 1 | 74,633 | 1 | 1 | 74,633 | |
| Small Enterprise Advisory Service | | | | | | | |
| Director of Small Enterprise Development Unit (S | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| Business Development Officer III, II, I | 7 | 7 | 476,196 | 7 | 7 | 467,974 | |
| Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 40,811 | |
| | 9 | 9 | 594,819 | 9 | 9 | 591,109 | |
| Allowances | | | | | | | |
| Acting | | | 2,653 | | | 2,653 | |
| | | | 2,653 | | | 2,653 | |
| Sub Programme Total | 9 | 9 | 597,472 | 9 | 9 | 593,762 | |
| Salary Total | | | 913,988 | | | 910,278 | |
| Allowances Total | | | 6,124 | | | 6,124 | |
| Programme Total | 17 | 16 | 1,076,337 | 17 | 16 | 1,072,627 | |
| Division Total | 17 | 16 | 1,076,337 | 17 | 16 | 1,072,627 | |

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| CONSUMER AFFAIRS | Consumer Protection Services | | | | | | |
| Consumer Protection & Education | Complaints and Investigation Bureau | | | | | | |
| | Director of Consumer Affairs | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Director of Consumer Affairs | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Chief Complaints & Investigations Officer | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Complaints & Investigations Officer III, II, I | 3 | 2 | 114,913 | 3 | 2 | 114,913 |
| | Assistant Complaints & Investigations Officer II | 7 | 5 | 206,461 | 7 | 7 | 295,703 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | | 15 | 12 | 608,355 | 15 | 14 | 697,597 |
| | Allowances | | | | | | |
| | Acting | | | 4,244 | | | 4,244 |
| | | | | 4,244 | | | 4,244 |
| | Total Cost Center | 15 | 12 | 612,599 | 15 | 14 | 701,841 |
| | Import Monitoring Unit | | | | | | |
| | Chief Import Monitoring Officer | 1 | 1 | 72,497 | 1 | 1 | 72,497 |
| | Import Monitoring Officer III, II, I | 2 | 2 | 97,666 | 2 | 2 | 97,666 |
| | Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | | 4 | 4 | 197,939 | 4 | 4 | 197,939 |
| | Allowances | | | | | | |
| | Acting | | | 2,123 | | | 2,123 |
| | | | | 2,123 | | | 2,123 |
| | Total Cost Center | 4 | 4 | 200,062 | 4 | 4 | 200,062 |
| | Sub Programme Total | 19 | 16 | 812,661 | 19 | 18 | 901,903 |
| | Salary Total | | | 806,294 | | | 895,536 |
| | Allowances Total | | | 6,367 | | | 6,367 |
| | Programme Total | 19 | 16 | 812,661 | 19 | 18 | 901,903 |
| CO-OPERATIVES | General Administrative Support Services | | | | | | |
| Executive Direction & Administration | Registrar of Co-operatives | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Registrar | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Office Assistant | 1 | 1 | 19,353 | 1 | 1 | 19,353 |
| | Total | 4 | 4 | 216,389 | 4 | 4 | 216,389 |
| | Allowances | | | | | | |
| | Uniform | | | 696 | | | 696 |
| | Total | | | 696 | | | 696 |
| | Programme Total | 4 | 4 | 217,085 | 4 | 4 | 217,085 |
| Co-operatives Administration & Oversight | Oversight Services | | | | | | |
| | Co-operatives Officer IV, III, II, I | 5 | 5 | 261,812 | 5 | 5 | 261,812 |
| | Senior Co-operatives Assistant | 3 | 0 | 0 | 3 | 0 | 0 |
| | Co-operatives Assistant II, I | 3 | 0 | 0 | 3 | 0 | 0 |
| | Clerk III, II, I | 2 | 1 | 20,154 | 2 | 1 | 20,154 |
| | Clerk / Typist | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 14 | 6 | 281,966 | 14 | 6 | 281,966 |
| | Programme Total | 14 | 6 | 281,966 | 14 | 6 | 281,966 |
| | Division Total | 18 | 10 | 499,051 | 18 | 10 | 499,051 |

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|---|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY PLANNING & ADMINISTRATIVE SERVICES | | | | | | | |
| Executive Direction and Administration | Policy & Planning | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Parliamentary Secretary | 1 | 0 | 0 | 1 | 0 | 0 |
| | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Senior Legal Officer | 1 | 1 | 82,324 | 1 | 1 | 103,194 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Secretary IV, III, II, I | 2 | 1 | 36,299 | 2 | 1 | 36,299 |
| | Total | 8 | 6 | 579,163 | 8 | 6 | 600,033 |
| | Allowances | | | | | | |
| | Acting | | | 6,367 | | | 6,367 |
| | Inconvenience | | | 12,000 | | | 12,000 |
| | Entertainment | | | 30,237 | | | 30,237 |
| | Legal Officer | | | 18,000 | | | 24,000 |
| | Telephone | | | 6,733 | | | 6,733 |
| | | | | 73,337 | | | 79,337 |
| | Sub Programme Total | 8 | 6 | 652,500 | 8 | 6 | 679,370 |
| | Budgeting and Finance | | | | | | |
| | Accountant III, II, I | 2 | 2 | 131,357 | 2 | 2 | 131,357 |
| | Assistant Accountant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Accounts Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | | 4 | 4 | 195,432 | 4 | 4 | 195,432 |
| | Allowances | | | | | | |
| | Acting | | | 6,367 | | | 6,367 |
| | | | | 6,367 | | | 6,367 |
| | Sub Programme Total | 4 | 4 | 201,799 | 4 | 4 | 201,799 |
| | General Administrative Support Services | | | | | | |
| | Agency Administration/Corporate Office | | | | | | |
| | Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Senior Information and Communication Technology (ICT) Officer | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Human Resource Assistant III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Clerk III, II, I | 6 | 5 | 123,636 | 6 | 5 | 123,636 |
| | Driver II, I | 1 | 1 | 23,163 | 1 | 1 | 23,163 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Office Assistant II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| | Overtime | | | 4,954 | | | 4,954 |
| | | 14 | 13 | 461,395 | 14 | 13 | 461,395 |
| | Allowances | | | | | | |
| | Uniform | | | 4,380 | | | 4,380 |
| | Acting | | | 2,016 | | | 2,016 |
| | | | | 6,396 | | | 6,396 |
| | Total Cost Center | 14 | 13 | 467,791 | 14 | 13 | 467,791 |
| | Information Systems Unit | | | | | | |
| | Research Officer III, II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Allowances | | | | | | |
| | Acting | | | 530 | | | 530 |
| | | | | 530 | | | 530 |
| | Total Cost Center | 1 | 1 | 62,398 | 1 | 1 | 62,398 |

ESTIMATES 2024 - 2025

42: MINISTRY OF COMMERCE, MANUFACTURING, BUSINESS DEVELOPMENT, COOPERATIVES AND CONSUMER AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|-----------------------------------|--------------|------------------|------------------|--------------|------------------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction and Administration | Policy & Planning | | | | | | |
| | <i>Communication Unit</i> | | | | | | |
| | Information Officer III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Information Assistant II, I | 2 | 1 | 48,632 | 2 | 1 | 48,632 |
| | Information Technician III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Assistant Librarian III, II, I | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 4 | 3 | 163,043 | 4 | 3 | 163,043 |
| | Allowances | | | 2,123 | | | 2,123 |
| | Acting | | | 2,123 | | | 2,123 |
| | | 4 | 3 | 165,166 | 4 | 3 | 165,166 |
| | <i>Total Cost Center</i> | | | | | | |
| | | 19 | 17 | 695,355 | 19 | 17 | 695,355 |
| | Sub Programme Total | | | 1,460,901 | | | 1,481,771 |
| | Salary Total | | | 88,753 | | | 94,753 |
| | Allowances Total | | | | | | |
| Programme Total | 31 | 27 | 1,549,654 | 31 | 27 | 1,576,524 | |
| Division Total | 31 | 27 | 1,549,654 | 31 | 27 | 1,576,524 | |
| SALARY TOTAL | | | 3,835,763 | | | 3,942,165 | |
| ALLOWANCES TOTAL | | | 101,940 | | | 107,940 | |
| AGENCY TOTAL | 85 | 69 | 3,937,703 | 85 | 71 | 4,050,105 | |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**MINISTRY OF
INFRASTRUCTURE
PORTS & TRANSPORT**

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT SECTION 1: AGENCY SUMMARY

MISSION:

To develop and maintain modern and resilient infrastructure that can support our social and economic development through road safety, qualitative meteorological data and information, high levels of safety of electrical installations, construction and maintenance of civil infrastructure, enhanced port facilities accomplished through professionalism and teamwork in accordance with international standards.

STRATEGIC PRIORITIES:

Improvement and development of high quality roads, bridges and government buildings through reconstruction and rehabilitation of damage infrastructure islandwide.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|--|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$4,711,971 | \$5,309,059 | \$5,306,309 | \$5,394,119 | \$5,339,419 | \$5,339,419 |
| | Operating Expenditure | \$4,711,971 | \$5,269,059 | \$5,266,309 | \$5,339,419 | \$5,339,419 | \$5,339,419 |
| | Capital Expenditure | \$0 | \$40,000 | \$40,000 | \$54,700 | \$0 | \$0 |
| 006 | COMMUNITY DEVELOPMENT SERVICES | \$0 | \$0 | \$1,600,000 | \$0 | \$0 | \$0 |
| | Operating Expenditure | \$0 | \$0 | \$1,600,000 | \$0 | \$0 | \$0 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 018 | DISASTER RISK and RESPONSE MANAGEMENT | \$15,265,465 | \$1,960,000 | \$4,475,750 | \$930,506 | \$0 | \$0 |
| | Operating Expenditure | \$1,636,238 | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| | Capital Expenditure | \$13,629,227 | \$1,930,000 | \$4,445,750 | \$930,506 | \$0 | \$0 |
| 024 | ELECTRICAL CERTIFICATION SERVICES | \$10,559,253 | \$11,307,877 | \$11,307,877 | \$11,586,948 | \$11,586,948 | \$11,586,948 |
| | Operating Expenditure | \$10,559,253 | \$11,307,877 | \$11,307,877 | \$11,586,948 | \$11,586,948 | \$11,586,948 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 038 | METEOROLOGICAL SERVICES | \$1,479,543 | \$1,912,732 | \$1,912,732 | \$1,890,092 | \$1,890,092 | \$1,890,092 |
| | Operating Expenditure | \$1,479,543 | \$1,912,732 | \$1,912,732 | \$1,890,092 | \$1,890,092 | \$1,890,092 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 041 | NATIONAL INFRASTRUCTURE DEVELOPMENT | \$84,033,811 | \$122,736,523 | \$122,042,205 | \$86,034,632 | \$13,227,052 | \$13,227,052 |
| | Operating Expenditure | \$16,045,432 | \$25,058,438 | \$24,364,120 | \$24,545,930 | \$13,227,052 | \$13,227,052 |
| | Capital Expenditure | \$67,988,379 | \$97,678,085 | \$97,678,085 | \$61,488,702 | \$0 | \$0 |
| 042 | NATIONAL INFRASTRUCTURE MAINTENANCE | \$2,586,250 | \$3,236,006 | \$3,255,103 | \$3,076,422 | \$1,576,422 | \$1,576,422 |
| | Operating Expenditure | \$1,630,610 | \$1,556,006 | \$1,575,103 | \$2,076,422 | \$1,576,422 | \$1,576,422 |
| | Capital Expenditure | \$955,640 | \$1,680,000 | \$1,680,000 | \$1,000,000 | \$0 | \$0 |
| 059 | PUBLIC UTILITIES REGULATION & ADMINISTRATION | \$594,106 | \$629,861 | \$629,861 | \$628,993 | \$628,993 | \$628,993 |
| | Operating Expenditure | \$594,106 | \$629,861 | \$629,861 | \$628,993 | \$628,993 | \$628,993 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 067 | SUSTAINABLE ENERGY DEVELOPMENT | \$1,173,191 | \$21,484,198 | \$19,011,224 | \$10,237,799 | \$410,485 | \$410,485 |
| | Operating Expenditure | \$1,000,136 | \$5,649,783 | \$5,692,559 | \$5,076,907 | \$410,485 | \$410,485 |
| | Capital Expenditure | \$173,055 | \$15,834,415 | \$13,318,665 | \$5,160,892 | \$0 | \$0 |
| 073 | TRANSPORT ADMINISTRATION SERVICES | \$1,895,387 | \$2,093,370 | \$2,099,194 | \$2,050,215 | \$2,050,215 | \$2,050,215 |
| | Operating Expenditure | \$1,895,387 | \$2,023,370 | \$2,029,194 | \$2,050,215 | \$2,050,215 | \$2,050,215 |
| | Capital Expenditure | \$0 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
| 069 | TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES | \$88,742 | \$92,574 | \$92,574 | \$492,574 | \$492,574 | \$492,574 |
| | Operating Expenditure | \$88,742 | \$92,574 | \$92,574 | \$492,574 | \$492,574 | \$492,574 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$122,387,719 | \$170,762,200 | \$171,732,829 | \$122,322,300 | \$37,202,200 | \$37,202,200 |
| Ministry/Agency Budget Ceiling - Operating | | \$39,641,418 | \$53,529,700 | \$54,500,329 | \$53,687,500 | \$37,202,200 | \$37,202,200 |
| Ministry/Agency Budget Ceiling - Capital | | \$82,746,301 | \$117,232,500 | \$117,232,500 | \$68,634,800 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Executive/Managerial | 15 | 12 | 12 | 12 | 12 | 12 |
| Technical/Front Line Services | 101 | 102 | 102 | 106 | 106 | 106 |
| Administrative Support | 43 | 46 | 46 | 46 | 46 | 46 |
| TOTAL AGENCY STAFFING | 159 | 160 | 160 | 164 | 164 | 164 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$8,407,982 | \$10,078,428 | \$10,169,204 | \$11,201,504 | \$8,033,232 | \$8,033,232 |
| 1102 | Salary Allowances | \$423,719 | \$413,344 | \$413,344 | \$463,554 | \$339,802 | \$339,802 |
| 1103 | Wages | \$4,996,867 | \$5,386,015 | \$5,386,015 | \$5,475,156 | \$5,425,016 | \$5,425,016 |
| 1104 | Wage Allowances | \$112,552 | \$96,351 | \$96,351 | \$96,351 | \$96,351 | \$96,351 |
| 1105 | Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$16,400 | \$0 | \$41,620 | \$50,000 | \$0 | \$0 |
| 1201 | Travelling | \$876,204 | \$930,400 | \$1,012,100 | \$1,064,053 | \$843,704 | \$843,704 |
| 1202 | Hosting and Entertainment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$8,166 | \$370,022 | \$355,537 | \$986,322 | \$259,612 | \$259,612 |
| 1204 | Stationery, Supplies & Materials | \$2,178,786 | \$2,130,190 | \$4,703,763 | \$2,152,740 | \$2,055,570 | \$2,055,570 |
| 1205 | Postal and communication | \$483,291 | \$338,831 | \$489,680 | \$452,817 | \$373,508 | \$373,508 |
| 1206 | Electricity and water | \$10,032,050 | \$10,649,375 | \$10,509,375 | \$10,804,879 | \$10,779,375 | \$10,779,375 |
| 1207 | Rental and Hire | \$1,167,365 | \$1,644,739 | \$1,681,949 | \$1,350,409 | \$1,306,809 | \$1,306,809 |
| 1208 | Operation and Maintenance | \$6,473,262 | \$13,437,246 | \$11,581,973 | \$10,491,673 | \$6,400,846 | \$6,400,846 |
| 1209 | Consulting Services and Commissions | \$3,719,272 | \$7,345,982 | \$7,276,702 | \$8,086,175 | \$321,508 | \$321,508 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| 1211 | Compensation and Benefits | \$800 | \$113,000 | \$113,000 | \$20,000 | \$20,000 | \$20,000 |
| 1301 | Interest Payments | \$9,235 | \$0 | \$3,700 | \$5,000 | \$0 | \$0 |
| 1401 | Subsidies | \$0 | \$0 | \$0 | \$400,000 | \$400,000 | \$400,000 |
| 1501 | Grants, contributions and subventions | \$458,249 | \$408,249 | \$408,249 | \$408,249 | \$408,249 | \$408,249 |
| 1702 | Insurance | \$153,604 | \$137,500 | \$140,489 | \$137,500 | \$137,500 | \$137,500 |
| 1703 | Miscellaneous | \$123,614 | \$50,028 | \$117,278 | \$1,118 | \$1,118 | \$1,118 |
| Total Non Statutory Operating Expenditure | | \$39,641,418 | \$53,529,700 | \$54,500,329 | \$53,687,500 | \$37,202,200 | \$37,202,200 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$82,566,765 | \$111,225,000 | \$112,637,000 | \$64,860,435 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$179,536 | \$1,863,400 | \$1,795,500 | \$540,700 | \$0 | \$0 |
| 2210 | Land | \$0 | \$4,144,100 | \$2,800,000 | \$3,233,665 | \$0 | \$0 |
| Total Capital Expenditure | | \$82,746,301 | \$117,232,500 | \$117,232,500 | \$68,634,800 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$122,387,719 | \$170,762,200 | \$171,732,829 | \$122,322,300 | \$37,202,200 | \$37,202,200 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | \$27,959,733 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$15,106,757 | \$42,677,508 | \$45,086,766 | \$19,890,715 | \$0 | \$0 |
| External - Grants | \$18,390,307 | \$39,468,998 | \$39,578,998 | \$29,792,184 | \$0 | \$0 |
| External - Loans | \$28,941,521 | \$48,140,394 | \$45,684,136 | \$35,382,501 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$90,398,318 | \$130,286,900 | \$130,349,900 | \$85,065,400 | \$0 | \$0 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|--|
| DIVISION | 036 : INFRASTRUCTURE |
| OBJECTIVE: | To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigative works to maintain the integrity of the infrastructure. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 Salaries | \$3,483,834 | \$3,736,158 | \$3,799,158 | \$4,873,839 | \$2,805,567 | \$2,805,567 |
| 1102 Salary Allowances | \$144,769 | \$133,704 | \$133,704 | \$203,321 | \$79,569 | \$79,569 |
| 1103 Wages | \$4,021,230 | \$4,263,241 | \$4,263,241 | \$4,348,352 | \$4,298,212 | \$4,298,212 |
| 1104 Wage Allowance | \$96,110 | \$85,551 | \$85,551 | \$85,551 | \$85,551 | \$85,551 |
| 1105 Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$481,086 | \$552,383 | \$552,383 | \$595,601 | \$465,687 | \$465,687 |
| 1203 Training | \$1,675 | \$0 | \$46,340 | \$255,667 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$1,333,562 | \$1,516,895 | \$3,748,585 | \$1,554,445 | \$1,492,275 | \$1,492,275 |
| 1205 Postal and communication | \$160,787 | \$68,010 | \$168,010 | \$68,549 | \$37,240 | \$37,240 |
| 1206 Electricity and water | \$90,498 | \$99,038 | \$99,038 | \$104,542 | \$79,038 | \$79,038 |
| 1207 Rental and Hire | \$1,000,048 | \$1,332,930 | \$1,424,990 | \$1,033,600 | \$1,000,000 | \$1,000,000 |
| 1208 Operation and Maintenance | \$5,095,866 | \$11,474,235 | \$9,843,924 | \$8,513,662 | \$4,432,835 | \$4,432,835 |
| 1209 Consulting Services and Commissions | \$3,183,930 | \$3,261,799 | \$3,283,799 | \$4,917,723 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$800 | \$113,000 | \$113,000 | \$20,000 | \$20,000 | \$20,000 |
| 1301 Interest Payments | \$8,085 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 Insurance | \$0 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| 1703 Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$77,492,638 | \$96,754,685 | \$99,338,335 | \$61,597,208 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$6,481 | \$1,733,400 | \$1,665,500 | \$86,000 | \$0 | \$0 |
| 2210 Land | \$0 | \$2,800,000 | \$2,800,000 | \$1,736,000 | \$0 | \$0 |
| Total Division Expenditure | \$96,601,399 | \$127,932,529 | \$131,373,058 | \$90,041,560 | \$14,803,474 | \$14,803,474 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 006 COMMUNITY DEVELOPMENT SERVICES |
| PROGRAMME OBJECTIVE: | To foster community development and enhance local capacity using evidence-based and participatory approach. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Non Statutory Expenditure | \$0 | \$0 | \$1,600,000 | \$0 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$0 | \$0 | \$1,600,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROJECT EXPENDITURE

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| 0367 Community Infrastructure Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|-------------------------------|
| Facilitate community engagement/participatory involvement in the implementation of various developmental projects. | Programme implemented |
| Targeting the unemployed and other vulnerable individuals in communities in the process of project execution. | Programme implemented |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Facilitate community engagement/participatory involvement in the implementation of various developmental projects.
Targeting the unemployed and other vulnerable individuals in communities in the process of project execution.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of stimulus packages executed | 1 | 2 | 2 | 2 | 2 | 2 |
| Number of work orders issued | 300 | 500 | 395 | 500 | 500 | 500 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage increase in participation of residents in communities | 15% | 15% | 15% | 15% | 15% | 15% |
| Satisfaction of residents of communities | 95% | 95% | 95% | 95% | 95% | 95% |

SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Non Statutory Expenditure | \$1,636,238 | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| 1101 Salaries | \$155,906 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| 1102 Salary Allowances | \$5,817 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$9,157 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$27,613 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 Rental and Hire | \$570 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$1,437,175 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$13,629,227 | \$1,930,000 | \$4,445,750 | \$930,506 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$13,629,227 | \$1,830,000 | \$4,345,750 | \$930,506 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2210 Land | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$15,265,465 | \$1,960,000 | \$4,475,750 | \$930,506 | \$0 | \$0 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT PROJECT EXPENDITURE

| SOC No. | Project Title | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|---|---------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0022 | Reconstruction of Cul De Sac Bridge | \$13,390,081 | \$0 | \$322,000 | \$430,506 | \$0 | \$0 |
| 1101 | Salaries | \$110,754 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$5,767 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$9,157 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$27,613 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$570 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$1,437,175 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$11,799,045 | \$0 | \$322,000 | \$430,506 | \$0 | \$0 |
| 0292 | Bridges & Culvert | \$315,384 | \$1,960,000 | \$1,638,000 | \$500,000 | \$0 | \$0 |
| 1101 | Salaries | \$45,152 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$50 | \$10,000 | \$10,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$270,182 | \$1,830,000 | \$1,508,000 | \$500,000 | \$0 | \$0 |
| 2210 | Land | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 0421 | November 6th Trough Recovery Programme | \$1,560,000 | \$0 | \$2,515,750 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$1,560,000 | \$0 | \$2,515,750 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$1,636,188 | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$13,629,227 | \$1,930,000 | \$4,445,750 | \$930,506 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$15,265,415 | \$1,960,000 | \$4,475,750 | \$930,506 | \$0 | \$0 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events by March 2024. | Number of interventions have been made |
| Review and update disaster risk and response plans by March 2024. | The Disaster Risk and Response Plans are currently being reviewed. |
| Enhance the institutional capacity of our technical team by March 2025. | Ongoing internally however funding constraints has affected additional training. |
| Continuous monitoring and update assessments of vulnerable areas/sites. | Ongoing. Continuous Zonal team site reconnaissance |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Implementation of interventions designed to maintain, improve or create accessibility to communities and services particularly after adverse weather events by March 2025. |
| Review and update disaster risk and response plans by March 2025. |
| Enhance the institutional capacity of our technical team by March 2026. |
| Continuous monitoring and update assessments of vulnerable areas/sites. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Bridges & Large Culverts constructed/rehabilitated/maintained | 10 | 5 | 3 | 5 | 5 | 5 |
| Number of Small culverts constructed /rehabilitated/ maintained | 10 | 10 | 50 | 10 | 10 | 10 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of complaints about bridge conditions | 5 | 5 | 5 | 5 | 3 | 3 |
| Number of complaints about culverts | 10 | 10 | 10 | 10 | 10 | 10 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 041 NATIONAL INFRASTRUCTURE DEVELOPMENT |
| PROGRAMME OBJECTIVE: | To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigative works to maintain the integrity of the infrastructure. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Non Statutory Expenditure | \$15,835,432 | \$25,058,438 | \$24,364,120 | \$24,545,930 | \$13,227,052 | \$13,227,052 |
| 1101 Salaries | \$2,844,708 | \$3,246,577 | \$3,309,577 | \$4,363,842 | \$2,295,570 | \$2,295,570 |
| 1102 Salary Allowances | \$135,225 | \$117,704 | \$117,704 | \$197,321 | \$73,569 | \$73,569 |
| 1103 Wages | \$3,576,805 | \$3,864,201 | \$3,864,201 | \$3,939,312 | \$3,919,172 | \$3,919,172 |
| 1104 Wage Allowances | \$69,577 | \$65,500 | \$65,500 | \$65,500 | \$65,500 | \$65,500 |
| 1105 Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$381,268 | \$472,843 | \$472,843 | \$516,061 | \$386,147 | \$386,147 |
| 1203 Training | \$1,675 | \$0 | \$46,340 | \$255,667 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$1,296,049 | \$1,506,995 | \$3,738,685 | \$1,544,545 | \$1,482,375 | \$1,482,375 |
| 1205 Postal and communication | \$160,787 | \$68,010 | \$168,010 | \$68,549 | \$37,240 | \$37,240 |
| 1206 Electricity and water | \$90,498 | \$99,038 | \$99,038 | \$104,542 | \$79,038 | \$79,038 |
| 1207 Rental and Hire | \$999,478 | \$1,332,930 | \$1,424,990 | \$1,033,600 | \$1,000,000 | \$1,000,000 |
| 1208 Operation and Maintenance | \$4,523,722 | \$10,902,341 | \$7,652,933 | \$7,471,768 | \$3,860,941 | \$3,860,941 |
| 1209 Consulting Services and Commissions | \$1,746,755 | \$3,261,799 | \$3,283,799 | \$4,917,723 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$800 | \$113,000 | \$113,000 | \$20,000 | \$20,000 | \$20,000 |
| 1301 Interest Payments | \$8,085 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 Insurance | \$0 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 |
| 1703 Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$62,914,252 | \$97,678,085 | \$97,678,085 | \$61,488,702 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$62,907,771 | \$93,244,685 | \$93,312,585 | \$59,666,702 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$6,481 | \$1,733,400 | \$1,665,500 | \$86,000 | \$0 | \$0 |
| 2210 Land | \$0 | \$2,700,000 | \$2,700,000 | \$1,736,000 | \$0 | \$0 |
| Total Programme Expenditure | \$78,749,684 | \$122,736,523 | \$122,042,205 | \$86,034,632 | \$13,227,052 | \$13,227,052 |

PROJECT EXPENDITURE

| SOC Project Title No. | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|------------------|------------------|------------------|------------------|-----------------|-----------------|
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0024 Supervision of Major Capital Projects | \$500,380 | \$600,000 | \$600,000 | \$625,618 | \$0 | \$0 |
| 1101 Salaries | \$262,016 | \$342,098 | \$342,098 | \$342,098 | \$0 | \$0 |
| 1102 Salary Allowances | \$31,384 | \$14,900 | \$14,900 | \$14,900 | \$0 | \$0 |
| 1103 Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$22,322 | \$20,000 | \$20,000 | \$40,000 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$4,620 | \$4,620 | \$4,620 | \$0 | \$0 |
| 1205 Postal and Communication | \$14,171 | \$15,000 | \$15,000 | \$15,000 | \$0 | \$0 |
| 1206 Electricity and water | \$6,476 | \$8,000 | \$8,000 | \$13,600 | \$0 | \$0 |
| 1207 Rental and Hire | \$33,600 | \$33,600 | \$33,600 | \$33,600 | \$0 | \$0 |
| 1208 Operating and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commission | \$130,411 | \$161,782 | \$161,782 | \$161,800 | \$0 | \$0 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROJECT EXPENDITURE

| SOC No. | Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0030 | SRRP Banse La Haut & Laborie Main Village | \$124,222 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$124,222 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0037 | Millennium Highway/West Coast Road Upgrade | \$8,110,462 | \$47,243,092 | \$47,243,092 | \$41,672,430 | \$0 | \$0 |
| 1101 | Salaries | \$375,854 | \$700,263 | \$700,263 | \$763,166 | \$0 | \$0 |
| 1102 | Salary Allowances | \$17,794 | \$31,344 | \$31,344 | \$64,452 | \$0 | \$0 |
| 1201 | Travelling | \$9,528 | \$76,224 | \$76,224 | \$32,634 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$22,552 | \$20,000 | \$20,000 | \$32,550 | \$0 | \$0 |
| 1205 | Postal and Communication | \$8,717 | \$15,770 | \$15,770 | \$13,809 | \$0 | \$0 |
| 1206 | Electricity and water | \$0 | \$12,000 | \$12,000 | \$11,904 | \$0 | \$0 |
| 1207 | Rental and Hire | \$3,868 | \$99,330 | \$99,330 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$12,474 | \$171,400 | \$171,400 | \$65,827 | \$0 | \$0 |
| 1209 | Consulting Services and Commission | \$1,501,682 | \$3,100,017 | \$3,100,017 | \$2,040,692 | \$0 | \$0 |
| 1211 | Compensation and Benefits | \$0 | \$93,000 | \$93,000 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$8,085 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$6,143,427 | \$40,218,744 | \$40,218,744 | \$37,532,396 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$6,481 | \$5,000 | \$5,000 | \$11,000 | \$0 | \$0 |
| 2210 | Land | \$0 | \$2,700,000 | \$2,700,000 | \$1,054,000 | \$0 | \$0 |
| 0102 | Reconstruction & Rehabilitation of Road | \$5,183,853 | \$4,000,000 | \$4,063,000 | \$2,001,000 | \$0 | \$0 |
| 1101 | Salaries | \$210,331 | \$0 | \$63,000 | \$62,400 | \$0 | \$0 |
| 1102 | Salary Allowances | \$11,209 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| 1201 | Travelling | \$6,000 | \$0 | \$0 | \$9,600 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$4,956,313 | \$4,000,000 | \$4,000,000 | \$1,923,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0161 | Flood Risk Reduction-Rivers, Ravines, Roads | \$964,939 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$964,939 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0268 | Road Improvement & Maintenance Programme RIMP IV (OECC R&R) | \$9,528,036 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1101 | Salaries | \$78,611 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$13,022 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$11,041 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 | Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commission | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$9,425,362 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0289 | Rivers and Water Course Maintenance | \$2,166,447 | \$4,000,000 | \$4,000,000 | \$3,000,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$2,166,447 | \$3,800,000 | \$4,000,000 | \$3,000,000 | \$0 | \$0 |
| 0340 | National Roads Rehabilitation Programme (NRRP-001, | \$24,002,407 | \$29,775,780 | \$29,775,780 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$24,002,407 | \$29,775,780 | \$29,775,780 | \$0 | \$0 | \$0 |
| 0341 | Marc and Dennery Community Roads | \$3,466,019 | \$5,682,040 | \$5,682,040 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$3,466,019 | \$5,682,040 | \$5,682,040 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

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| SOC No. | Project Title | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|--|---------------------|----------------------|----------------------|---------------------|-----------------|-----------------|
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0342 | Belair Road Reconstruction Project | \$2,370,890 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$2,370,890 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0350 | Gros Islet & Castries - North Roads Project | \$11,404,885 | \$9,754,886 | \$9,754,886 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$11,404,885 | \$9,754,886 | \$9,754,886 | \$0 | \$0 | \$0 |
| 0421 | Upgrade of Dennery Mechanical Workshop | \$49,307 | \$165,000 | \$165,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$49,307 | \$165,000 | \$155,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 0458 | Rehabilitation of Mac Domel Road | \$0 | \$398,235 | \$398,235 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$398,235 | \$398,235 | \$0 | \$0 | \$0 |
| 0455 | Construction of Austin Road | \$0 | \$750,000 | \$750,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$750,000 | \$750,000 | \$0 | \$0 | \$0 |
| 0456 | Slope Stabilization/Retaining Walls | \$0 | \$2,500,000 | \$2,500,000 | \$1,500,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$2,500,000 | \$2,500,000 | \$1,500,000 | \$0 | \$0 |
| 0457 | Upgrade of Materials Laboratory | \$0 | \$568,400 | \$568,400 | \$450,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$0 | \$0 | \$0 | \$350,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$77,900 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$568,400 | \$490,500 | \$0 | \$0 | \$0 |
| 0503 | Planning and Design Unit | \$0 | \$0 | \$0 | \$1,662,600 | \$0 | \$0 |
| 1101 | Salaries | | | | \$382,591 | \$0 | \$0 |
| 1102 | Salary Allowances | | | | \$8,400 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$20,140 | \$0 | \$0 |
| 1201 | Travelling | | | | \$19,096 | \$0 | \$0 |
| 1203 | Training | | | | \$105,667 | \$0 | \$0 |
| 1209 | Consulting Services and Commission | | | | \$1,076,706 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | | | \$50,000 | \$0 | \$0 |
| 0504 | Rehabilitation of Julian Hunte Highway | \$0 | \$0 | \$0 | \$8,345,932 | \$0 | \$0 |
| 1101 | Salaries | | | | \$518,017 | \$0 | \$0 |
| 1102 | Salary Allowances | | | | \$30,000 | \$0 | \$0 |
| 1201 | Travelling | | | | \$28,584 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | | | | \$25,000 | \$0 | \$0 |
| 1205 | Postal and Communication | | | | \$2,500 | \$0 | \$0 |
| 1209 | Consulting Services and Commission | | | | \$1,638,525 | \$0 | \$0 |
| 1210 | Advertising | | | | \$35,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | | | | \$5,361,306 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | | | \$25,000 | \$0 | \$0 |
| 2210 | Land | | | | \$682,000 | \$0 | \$0 |
| 0505 | Road Safety | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | | | | \$195,000 | \$0 | \$0 |
| 1210 | Advertising | | | | \$5,000 | \$0 | \$0 |
| 0506 | RIMP 5 | \$0 | \$0 | \$0 | \$10,000,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | | | | \$10,000,000 | \$0 | \$0 |
| 0507 | Choc Bridge Reconstruction | \$0 | \$0 | \$0 | \$3,000,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | | | | \$3,000,000 | \$0 | \$0 |
| 0508 | Castries East Road & Drainage | \$0 | \$0 | \$0 | \$350,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | | | | \$350,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$4,957,595 | \$8,919,348 | \$8,982,348 | \$11,318,878 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$62,914,252 | \$96,518,085 | \$96,518,085 | \$56,127,396 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$67,871,847 | \$105,437,433 | \$105,500,433 | \$67,446,274 | \$0 | \$0 |

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NON-PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME | \$0 | \$1,160,000 | \$1,160,000 | \$0 | \$0 | \$0 |
| 2120 Purchase of Equipment-Road Machinery | | \$1,160,000 | \$1,160,000 | | | |
| Total Capital Expenditure | \$0 | \$1,160,000 | \$1,160,000 | \$0 | \$0 | \$0 |
| TOTAL NON PROJECT EXPENDITURE | \$0 | \$1,160,000 | \$1,160,000 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Actual | 2023/24 Revised | 2024/25 Actual | 2025/26 Actual | 2026/27 Actual |
|---------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| Executive/Managerial | 4 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 34 | 35 | 35 | 37 | 37 | 37 |
| Administrative Support | 4 | 4 | 4 | 4 | 4 | 4 |
| TOTAL PROGRAMME STAFFING | 42 | 41 | 41 | 43 | 43 | 43 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2024. | Ongoing but funding has affected completion. |
| Update road construction specifications used by the Ministry for project execution by March 2024. | Specifications for residential roads complete; Specifications for general construction to be done is still pending. |
| Review and update maintenance regimes, methodologies for capital projects by March 2024. | Still pending. |
| Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety) by March 2024. | No workshops conducted during the period. Funding constraints. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2025. |
| Update road construction specifications used by the Ministry for project execution by March 2025. |
| Review and update maintenance regimes, methodologies for capital projects by March 2025. |
| Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety) by March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Km of roads rehabilitated/maintained. | 40 | 10 | 0.21 | 10 | 15 | 15 |
| Number of slope stabilization interventions implemented. | 3 | 30 | 2 | 30 | 10 | 10 |
| Number of rivers/water-courses/drains desilted. | 30 | 30 | 50 | 30 | 30 | 30 |
| Number of Jetties rehabilitated/maintained. | 0 | 0 | 0 | 0 | 0 | 0 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of complaints about conditions of major roadways. | 35 | 20 | 60 | 20 | 15 | 15 |
| Percentage of road network maintained. | 10% | 10% | 10% | 10% | 10% | 10% |
| Number of land slides occurring in areas prone to slides. | 15 | 45 | 25 | 45 | 35 | 35 |
| Number of incidents of severe flooding in areas prone to flooding. | 40 | 25 | 25 | 25 | 25 | 25 |
| Number of bus laybys and shelters built/maintained. | 2 | 15 | 0 | 15 | 15 | 15 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 042 NATIONAL INFRASTRUCTURE MAINTENANCE

PROGRAMME

OBJECTIVE: The effective and efficient construction and maintenance of civil infrastructure and civil building works on all public buildings and grounds.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Non Statutory Expenditure | \$1,630,610 | \$1,556,006 | \$1,575,103 | \$2,076,422 | \$1,576,422 | \$1,576,422 |
| 1101 Salaries | \$483,220 | \$469,581 | \$469,581 | \$509,997 | \$509,997 | \$509,997 |
| 1102 Salary Allowances | \$3,727 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| 1103 Wages | \$444,425 | \$399,040 | \$399,040 | \$409,040 | \$379,040 | \$379,040 |
| 1104 Wage Allowances | \$26,533 | \$20,051 | \$20,051 | \$20,051 | \$20,051 | \$20,051 |
| 1201 Travelling | \$90,661 | \$79,540 | \$79,540 | \$79,540 | \$79,540 | \$79,540 |
| 1203 Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 | \$9,900 |
| 1208 Operation and Maintenance | \$572,144 | \$571,894 | \$590,991 | \$1,041,894 | \$571,894 | \$571,894 |
| Total Capital Expenditure | \$955,640 | \$1,680,000 | \$1,680,000 | \$1,000,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$955,640 | \$1,680,000 | \$1,680,000 | \$1,000,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$2,586,250 | \$3,236,006 | \$3,255,103 | \$3,076,422 | \$1,576,422 | \$1,576,422 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------------|--------------------|--------------------|--------------------|------------|------------|
| 0105 Maintenance of Public Buildings | \$985,515 | \$1,700,000 | \$1,700,000 | \$1,500,000 | \$0 | \$0 |
| 1103 Wages | \$29,825 | \$20,000 | \$20,000 | \$30,000 | \$0 | \$0 |
| 1104 Wage Allowances | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | | \$0 | \$0 | \$470,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$955,640 | \$1,680,000 | \$1,680,000 | \$1,000,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$29,875 | \$20,000 | \$20,000 | \$500,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$955,640 | \$1,680,000 | \$1,680,000 | \$1,000,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$985,515 | \$1,700,000 | \$1,700,000 | \$1,500,000 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 Revised | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|-----------------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 7 | 7 | 7 | 8 | 8 | 8 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 8 | 8 | 8 | 9 | 9 | 9 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| We continue to aim to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 70% in the next four (4) years. | There was not much progress made in that respect, no funding was provided in the last budget to set up the Computerized Maintenance Management Software (CMMS), which would allow us to prepare those Maintenance programme guides. |
| Further reduction of public complaints / civil servants by 60%, taking into account the COVID-19 environment which will see an increase in the number of complaints relating to health and wellness. | Ongoing. |
| Greater efficiency in the planning and electrical operations of the various government buildings. | Ongoing; hampered by limitations of resources. |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| We continue to aim to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 70% in the next 4 years. |
| Further reduction of public complaints / civil servants by 60%, taking into account the Covid-19 environment which will see an increase in the number of complaints relating to health and wellness. |
| Greater efficiency in the planning and electrical operations of the various government buildings |

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

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Number of maintenance interventions executed on public buildings and grounds. | 280 | 150 | 121 | 150 | 130 | 130 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of complaints from customers and staff accessing public buildings to receive services provided. | 85 | 60 | 25 | 25 | 25 | 25 |
| Number of complaints received from staff and staff representatives (unions). | 80 | 50 | 10 | 10 | 10 | 10 |

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|---|
| DIVISION | 037 PUBLIC UTILITIES & ENERGY |
| OBJECTIVE: | The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the Saint Lucian society. To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level. |

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 Salaries | \$732,548 | \$1,615,899 | \$1,643,675 | \$1,567,588 | \$467,588 | \$467,588 |
| 1102 Salary Allowances | \$44,829 | \$7,000 | \$7,000 | \$8,253 | \$8,253 | \$8,253 |
| 1103 Wages | \$6,172 | \$6,200 | \$6,200 | \$6,420 | \$6,420 | \$6,420 |
| 1106 Retiring Benefits | \$16,400 | \$0 | \$41,620 | \$50,000 | \$0 | \$0 |
| 1201 Travelling | \$92,931 | \$34,296 | \$97,996 | \$124,731 | \$34,296 | \$34,296 |
| 1202 Hosting and Entertainment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 Training | \$6,491 | \$309,572 | \$245,747 | \$556,679 | \$85,636 | \$85,636 |
| 1204 Stationery, Supplies & Materials | \$19,967 | \$65,892 | \$98,392 | \$50,892 | \$15,892 | \$15,892 |
| 1205 Postal & Communication | \$12,260 | \$950 | \$51,799 | \$48,950 | \$950 | \$950 |
| 1206 Electricity and water | \$649 | \$7,194 | \$7,194 | \$7,194 | \$7,194 | \$7,194 |
| 1207 Rental and Hire | \$500 | \$5,000 | \$10,150 | \$10,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$3,621 | \$0 | \$22,810 | \$15,000 | \$5,000 | \$5,000 |
| 1209 Consulting Services and Commission | \$299,510 | \$3,769,364 | \$3,642,860 | \$2,846,944 | \$0 | \$0 |
| 1301 Interest Payments | \$1,150 | \$0 | \$3,700 | \$5,000 | \$0 | \$0 |
| 1401 Subsidies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 Grants, Contributions and Subventions | \$458,249 | \$408,249 | \$408,249 | \$408,249 | \$408,249 | \$408,249 |
| 1703 Miscellaneous | \$108,965 | \$50,028 | \$35,028 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$5,074,127 | \$14,470,315 | \$13,298,665 | \$3,263,227 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$173,055 | \$20,000 | \$20,000 | \$400,000 | \$0 | \$0 |
| 2210 Land | \$0 | \$1,344,100 | \$0 | \$1,497,665 | \$0 | \$0 |
| Total Division Expenditure | \$7,051,424 | \$22,114,059 | \$19,641,085 | \$10,866,792 | \$1,039,478 | \$1,039,478 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 042 NATIONAL INFRASTRUCTURE DEVELOPMENT
PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Non Statutory Expenditure | \$210,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commission | \$210,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$5,074,127 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$5,074,127 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$5,284,127 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROJECT EXPENDITURE

| | | | | | | |
|---|--------------------|------------|------------|------------|------------|------------|
| 0021 Vieux Fort Water Supply Redevelopment | \$5,284,127 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commission | \$210,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$5,074,127 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$210,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$5,074,127 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$5,284,127 | \$0 | \$0 | \$0 | \$0 | \$0 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 059 PUBLIC UTILITIES REGULATION & ADMINISTRATION
PROGRAMME OBJECTIVE: The monitoring and continuous assessment of the services provided by the local utility companies so that they keep pace with the dynamism of their respective sectors through the introduction of technologies that lead to the satisfaction of consumers and contribute to the social and economic development of the Saint Lucian society.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$594,106 | \$629,861 | \$629,861 | \$628,993 | \$628,993 | \$628,993 |
| 1101 Salaries | \$105,344 | \$188,814 | \$188,814 | \$188,815 | \$188,815 | \$188,815 |
| 1102 Salary Allowances | \$2,733 | \$2,122 | \$2,122 | \$1,253 | \$1,253 | \$1,253 |
| 1201 Travelling | \$24,075 | \$26,676 | \$26,676 | \$26,676 | \$26,676 | \$26,676 |
| 1204 Stationery, Supplies and Materials | \$3,705 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 1401 Subsidies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 Grants, Contributions and Subventions | \$458,249 | \$408,249 | \$408,249 | \$408,249 | \$408,249 | \$408,249 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$594,106 | \$629,861 | \$629,861 | \$628,993 | \$628,993 | \$628,993 |

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

| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 1 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 4 | 3 | 3 | 3 | 3 | 3 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Finalize legislation for electricity sector. | Negotiations with LUCELEC to be completed in March 2024. Followed by public stakeholder consultations before the bill is laid before parliament |
| Finalize review of National Energy Policy. | Energy Policy has been approved by Cabinet in 2023. Launch of the policy to take place between March -April 2024 |
| Recommend legislative adjustments to Water and Sewerage Act Cap 9.03 for symmetry with electricity legislation. | In progress |
| Complete islandwide assessment of rooftop solar capacity. | Castries City Solar simulator to access rooftop potential in Castries City from IRENA, World Bank Solar resource Assessment for Soufriere Town. |
| Train and certify Photovoltaic (PV) Installers and Inspectors. | Solar PV installers from public and private sector agencies trained and certified. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Conduct Public Consultations on New Electricity Legislation and Finalize Electricity Act and regulations. |
| Conduct Public Consultations on Demand side management strategies. |
| Finalize Integrated Resource and Resilience Plan. |
| Prepare drafting instructions on amendments to Water and Sewerage Act, Energy Efficiency Regulation and Geothermal Resource Legislation. |
| Launch and Implementation of National Energy Policy. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Public Consultations on Regulations and Legislation | | 0 | 5 | 5 | 5 | 5 |
| Number of Engagements with Stakeholders to develop RE Guidelines | | 0 | 5 | 5 | 5 | 5 |
| Electricity Act & Regulations | | 4 | 4 | 4 | 4 | 4 |
| Technical Training (Energy Management/Audits) | | 3 | 0 | 0 | 0 | 0 |
| Updated National Energy Policy | | 0 | 0 | 0 | 0 | 0 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of finalized legislations and regulations | | 100% | 100% | 100% | 100% | 100% |
| Percentage of Public Consultations (legislation) | | 8% | 8% | 8% | 8% | 8% |
| Percentage increase on the use of Electric Vehicles | | 30% | 30% | 30% | 30% | 30% |
| Percentage increase on the use of renewable energy electricity | | 10% | 10% | 10% | 10% | 10% |
| Percentage increase in use of energy efficiency devices | | 50% | 50% | 50% | 50% | 50% |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 067 SUSTAINABLE ENERGY DEVELOPMENT |
| PROGRAMME OBJECTIVE: | To promote the development of renewable energy and energy efficiency and to facilitate a conducive environment for mainstreaming Science and Technology at the National Level. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$1,000,136 | \$5,649,783 | \$5,692,559 | \$5,076,907 | \$410,485 | \$410,485 |
| 1101 Salaries | \$627,204 | \$1,427,085 | \$1,454,861 | \$1,378,773 | \$278,773 | \$278,773 |
| 1102 Salaries Allowances | \$42,096 | \$4,878 | \$4,878 | \$7,000 | \$7,000 | \$7,000 |
| 1103 Wages | \$6,172 | \$6,200 | \$6,200 | \$6,420 | \$6,420 | \$6,420 |
| 1106 Retiring Benefits | \$16,400 | \$0 | \$41,620 | \$50,000 | \$0 | \$0 |
| 1201 Travelling | \$68,856 | \$7,620 | \$71,320 | \$98,055 | \$7,620 | \$7,620 |
| 1202 Hosting and Entertainment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 Training | \$6,491 | \$309,572 | \$245,747 | \$556,679 | \$85,636 | \$85,636 |
| 1204 Stationery, Supplies & Materials | \$16,262 | \$61,892 | \$94,392 | \$46,892 | \$11,892 | \$11,892 |
| 1205 Postal & Communication | \$12,260 | \$950 | \$51,799 | \$48,950 | \$950 | \$950 |
| 1206 Electricity and water | \$649 | \$7,194 | \$7,194 | \$7,194 | \$7,194 | \$7,194 |
| 1207 Rental and Hire | \$500 | \$5,000 | \$10,150 | \$10,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$3,621 | \$0 | \$22,810 | \$15,000 | \$5,000 | \$5,000 |
| 1209 Consulting Services and Commission | \$89,510 | \$3,769,364 | \$3,642,860 | \$2,846,944 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1301 Interest Payments | \$1,150 | \$0 | \$3,700 | \$5,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$108,965 | \$50,028 | \$35,028 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$173,055 | \$15,834,415 | \$13,318,665 | \$5,160,892 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$14,470,315 | \$13,298,665 | \$3,263,227 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$173,055 | \$20,000 | \$20,000 | \$400,000 | \$0 | \$0 |
| 2210 Land | \$0 | \$1,344,100 | \$0 | \$1,497,665 | \$0 | \$0 |
| Total Programme Expenditure | \$1,173,191 | \$21,484,198 | \$19,011,224 | \$10,237,799 | \$410,485 | \$410,485 |

PROJECT EXPENDITURE

| SOC Project Title No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0040 Solar Carport | \$0 | \$7,155,718 | \$6,222,888 | \$0 | \$0 | \$0 |
| 1202 Hosting and Entertainment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| 1205 Postal & Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$50,028 | \$20,028 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$7,085,690 | \$6,182,860 | \$0 | \$0 | \$0 |
| 0317 Renewable Energy Sector Development Project | \$874,320 | \$14,033,749 | \$12,450,829 | \$9,827,314 | \$0 | \$0 |
| 1101 Salaries | \$481,434 | \$1,176,088 | \$1,176,088 | \$1,100,000 | \$0 | \$0 |
| 1102 Salaries Allowances | \$37,645 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 Retiring Benefits | \$16,400 | \$0 | \$41,620 | \$50,000 | \$0 | \$0 |
| 1201 Travelling | \$56,472 | \$0 | \$63,700 | \$90,435 | \$0 | \$0 |
| 1203 Training | \$6,491 | \$309,572 | \$245,747 | \$471,043 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$5,086 | \$30,000 | \$62,500 | \$35,000 | \$0 | \$0 |
| 1205 Postal & Communication | \$11,511 | \$0 | \$50,849 | \$48,000 | \$0 | \$0 |
| 1207 Rental & Hire | \$500 | \$0 | \$10,150 | \$10,000 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$1,180 | \$0 | \$17,810 | \$10,000 | \$0 | \$0 |
| 1209 Consulting Services and Commission | \$0 | \$3,769,364 | \$3,642,860 | \$2,846,944 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1301 Interest Payments | \$1,150 | \$0 | \$3,700 | \$5,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$108,965 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$7,384,625 | \$7,115,805 | \$3,263,227 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$147,486 | \$20,000 | \$20,000 | \$400,000 | \$0 | \$0 |
| 2210 Land | \$0 | \$1,344,100 | \$0 | \$1,497,665 | \$0 | \$0 |
| 0426 Energy Survey and MRV System | \$117,044 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$1,965 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commission | \$89,510 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$25,569 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$818,309 | \$5,355,052 | \$5,355,052 | \$4,666,422 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$173,055 | \$15,834,415 | \$13,318,665 | \$5,160,892 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$991,364 | \$21,189,467 | \$18,673,717 | \$9,827,314 | \$0 | \$0 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | 0 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 3 | 4 | 4 | 4 | 4 | 4 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Installation of 10 MWac solar farm with 7MWh battery storage. | A new locations has been identified for the project and negotiations are ongoing for land acquisition/access. The balance of funding has been sourced by LUCELEC. |
| Installation of at least 100 kW solar PV systems on identified schools. | Caribbean Efficient and Green Buildings Project being undertaken in conjunction with the World Bank and the OECS. |
| Energy audits of Government Buildings. | Energy Audits and Solar PV assessments conducted on thirty-three (33) Government Buildings in preparation for Caribbean Efficient . Project to continue with the assessment of 140 additional building. |
| Installation of energy efficiency devices in Government Buildings. | The TOR for the Investment grade audits under the WB funded Caribbean Energy and Green Building Project were published . It is anticipated that a private firm will be engaged to undertake the retrofits in the upcoming quarter Caribbean Efficient and Green Buildings Project being undertaken in conjunction with the World Bank and the OECS. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Negotiation and Approval of Caribbean Efficient and Green Buildings Project. |
| Conduct stakeholder education campaign for use of online energy data repository and input of data. |
| Acquisition of lands to facilitate geothermal exploration drilling and preparation of civil and infrastructure works designs. |
| Update of Government Fleet Transition Strategy and assessment of Charging Infrastructure for electric vehicles. |
| Preparation of investment grade energy audits and solar PV assessments for thirty-three (33) Government buildings. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Estimate | 2025/26 Estimate | 2026/27 Estimate |
|---|----------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of public buildings retrofitted with energy efficient lighting. | 3 | 10 | 10 | 5 | 3 | 3 |
| No of public buildings fitted with photovoltaic systems | 3 | 3 | 3 | 3 | 3 | 15 |
| No of Geothermal Studies completed | 2 | 1 | 1 | 2 | 0 | 0 |
| No of street lights retrofitted with LED lamps | 2,000 | 0 | 18,000 | 500 | 0 | 0 |
| No of Persons trained in Renewable Energy | 30 | 30 | 50 | 30 | 30 | 30 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage change in Electricity Consumption with sample Buildings (as compared to 2012/13 baseline) | 20% | 20% | 20% | 20% | 20% | 20% |
| Percentage change in Expenditure on street lighting | 30% | 0% | 23% | 37% | 10% | 10% |
| Percentage change in renewable energy installed capacity | 20% | 50% | 50% | 50% | 25% | 25% |
| Completion of Report of geothermal needs assessment | 0% | 0 | 0% | 0% | 0% | 0% |
| Number of Capacity Building Workshops Conducted | 3% | 3 | 3% | 3% | 3% | 3% |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

| | |
|----------------------------|--|
| DIVISION | 038 ELECTRICAL |
| DIVISION OBJECTIVE: | To ensure high levels of safety of all electrical installations through inspection, testing and certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System. |

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2021/22 Actual | 2022/23 Budget | 2022/23 Revised | 2023/24 Budget | 2024/25 Forward | 2025/26 Forward |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 1101 Salaries | \$602,433 | \$601,828 | \$601,828 | \$618,373 | \$618,373 | \$618,373 |
| 1102 Salary Allowances | \$17,023 | \$16,374 | \$16,374 | \$16,374 | \$16,374 | \$16,374 |
| 1103 Wages | \$343,617 | \$400,315 | \$400,315 | \$400,315 | \$400,315 | \$400,315 |
| 1104 Wage Allowances | \$2,742 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$112,801 | \$167,055 | \$167,055 | \$167,055 | \$167,055 | \$167,055 |
| 1203 Training | \$0 | \$0 | \$0 | \$112,526 | \$112,526 | \$112,526 |
| 1204 Stationery, Supplies & Materials | \$53,537 | \$28,000 | \$157,383 | \$28,000 | \$28,000 | \$28,000 |
| 1205 Postal and communication | \$0 | \$2,850 | \$2,850 | \$2,850 | \$2,850 | \$2,850 |
| 1206 Electricity and water | \$9,415,000 | \$9,905,055 | \$9,835,055 | \$10,055,055 | \$10,055,055 | \$10,055,055 |
| 1207 Rental and Hire | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1208 Operation and Maintenance | \$0 | \$152,400 | \$93,017 | \$152,400 | \$152,400 | \$152,400 |
| 1209 Consulting Services and Commissions | \$12,100 | \$24,000 | \$24,000 | \$24,000 | \$24,000 | \$24,000 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | \$10,559,253 | \$11,307,877 | \$11,307,877 | \$11,586,948 | \$11,586,948 | \$11,586,948 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 024 ELECTRICAL CERTIFICATION SERVICES |
| PROGRAMME OBJECTIVE: | To ensure high levels of safety of all electrical installations through inspection, testing and certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | \$10,559,253 | \$11,307,877 | \$11,307,877 | \$11,586,948 | \$11,586,948 | \$11,586,948 |
| 1101 Salaries | \$602,433 | \$601,828 | \$601,828 | \$618,373 | \$618,373 | \$618,373 |
| 1102 Salary Allowances | \$17,023 | \$16,374 | \$16,374 | \$16,374 | \$16,374 | \$16,374 |
| 1103 Wages | \$343,617 | \$400,315 | \$400,315 | \$400,315 | \$400,315 | \$400,315 |
| 1104 Wage Allowances | \$2,742 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$112,801 | \$167,055 | \$167,055 | \$167,055 | \$167,055 | \$167,055 |
| 1203 Training | \$0 | \$0 | \$0 | \$112,526 | \$112,526 | \$112,526 |
| 1204 Stationery, Supplies & Materials | \$53,537 | \$28,000 | \$157,383 | \$28,000 | \$28,000 | \$28,000 |
| 1205 Postal and communication | \$0 | \$2,850 | \$2,850 | \$2,850 | \$2,850 | \$2,850 |
| 1206 Electricity and water | \$9,415,000 | \$9,905,055 | \$9,835,055 | \$10,055,055 | \$10,055,055 | \$10,055,055 |
| 1207 Rental and Hire | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 |
| 1208 Operation and Maintenance | \$0 | \$152,400 | \$93,017 | \$152,400 | \$152,400 | \$152,400 |
| 1209 Consulting Services and Commissions | \$12,100 | \$24,000 | \$24,000 | \$24,000 | \$24,000 | \$24,000 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$10,559,253 | \$11,307,877 | \$11,307,877 | \$11,586,948 | \$11,586,948 | \$11,586,948 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 11 | 11 | 11 | 11 | 11 | 11 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 13 | 13 | 13 | 13 | 13 | 13 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Conduct three (3) Electrical Licensing Exams with the aim of licensing at least Fifteen (15) candidates. This will include one (1) Theory and two (2) Practical Exams. | 1 theory and 1 practical exam have been administered to date. 1 more practical exam is tabled for the last week of March, 2024. 2 candidates have been awarded category 1A licenses and 5 awarded category 1 licenses. The category 1s will have a chance to upgrade to category 1A following the practical exam sitting scheduled for the end of March. |
| Conduct at least One (1) Continuing Education Seminar for Licensed Electricians. | This has been postponed to mid 2024. The idea of continuing education seminars will be explained to electricians at a meeting which has been tabled for March 21, 2024. The first seminar will follow within 3 months of that day. |
| Increase the number of Commercial Periodic Inspections by at least fifty (50%) over present. Meetings are going to continue with key stakeholders and the launching of a PR campaign. There will also be an increase in the number of site visits to hotels and other industrial facilities. | Letters have been dispatched to the SLHTA and the St Lucia Manufacturers Association in a effort to remind their members of their obligations under the law. CEE was interviewed on NTN where he spoke extensively on periodic inspections. Schools, hotels and other commercial installations are presently being assessed and reports sent to installation owners. |
| Provide in depth training in cabinet programming and troubleshooting to least two member of the Traffic Lights Unit. | The funds required for this to be considered a success were not provided, however some staff training did take place with Signal Specialist during the upgrading of the Jeremie Street / Darling RD and Faux A Chaud intersections. |
| Full implementation of the Street Lighting Program. | To date 17,337 old high pressure sodium lights have been retrofitted with either 21watt or 75 watt LEDs. 297 new light have also been installed. This change can result in the DIPT realizing savings of more than \$400,000 monthly. The KLED.lc website is also up and running, giving the general public the option of reporting faulty streetlights using an online platform. |
| Continued training of technical personnel in Inspection and Testing of Conventional and PV Installations. An attempt will be made at HV Training. | Ongoing. Renewable energy training opportunities are available especially through the Division of Energy of the DIPT. The idea is to tap into these when they become available. No progress has been made on the HV front. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Conduct three (3) Electrical Licensing Exams with the aim of licensing at least ten (10) candidates. This will include one (1) theory and two (2) practical. |
| Conduct at least two (2) continuing education seminar for licensed electricians. |
| Establish a fully functional Periodic inspection programme within the Electrical Division. |
| Establish a fully equipped street/traffic lighting unit within the Electrical Division. |
| Training of at least two staff members in High Voltage Testing. |
| Rectify all outstanding issues with the traffic lights systems in the city of Castries. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Estimate | 2025/26 Estimate | 2026/27 Estimate |
|---|----------------|------------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of new electrical inspections done | 3491 | 3900 | 3700 | 3900 | 3900 | 4000 |
| Number of periodic electrical inspections done | 226 | 400 | 240 | 400 | 400 | 500 |
| Number of wiremen examinations conducted | 1 | 3 | 3 | 3 | 3 | 3 |
| Number of categories among new licenses | 3 | 4 | 3 | 4 | 4 | 4 |
| Response time to an Inspection application | 5 days | 5 days | 5 days | 5 days | 5 days | 5 days |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of applications that do not comply with Regulations, Codes and Standards | 300 | 150 | 200 | 150 | 150 | 150 |
| Number of electrical accidents / incidents | 1 | 0 | 1 | 1 | 0 | 0 |
| Number of Traffic Lighting Systems Functional | 3 | 9 | 9 | 9 | 11 | 14 |
| Number of wiremen certified | 270 | 305 | 275 | 305 | 310 | 320 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION DETAILS

DIVISION **039 METEOROLOGICAL DIVISION**

DIVISION OBJECTIVE: To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|----------------------------------|--------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|
| 1101 | Salaries | \$1,116,810 | \$1,371,444 | \$1,371,444 | \$1,371,444 | \$1,371,444 | \$1,371,444 |
| 1102 | Salary Allowances | \$145,647 | \$198,943 | \$198,943 | \$176,303 | \$176,303 | \$176,303 |
| 1201 | Travelling | \$33,890 | \$47,930 | \$47,930 | \$47,930 | \$47,930 | \$47,930 |
| 1203 | Training | \$0 | \$60,450 | \$60,450 | \$60,450 | \$60,450 | \$60,450 |
| 1204 | Stationery, Supplies & Materials | \$13,877 | \$15,166 | \$15,166 | \$15,166 | \$15,166 | \$15,166 |
| 1205 | Postal and communication | \$13,071 | \$28,500 | \$28,500 | \$28,500 | \$28,500 | \$28,500 |
| 1206 | Electricity and water | \$1,549 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1207 | Rental and Hire | \$152,454 | \$182,449 | \$182,449 | \$182,449 | \$182,449 | \$182,449 |
| 1208 | Operation and Maintenance | \$2,245 | \$2,850 | \$2,850 | \$2,850 | \$2,850 | \$2,850 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$1,479,543 | \$1,912,732 | \$1,912,732 | \$1,890,092 | \$1,890,092 | \$1,890,092 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **038 METEOROLOGICAL SERVICES**

PROGRAMME OBJECTIVE: To provide meteorological data and information in a usable form to the public and specialized users in aviation, essential services, agriculture and businesses as required by regulations, agreements, protocols, etc. set by local, regional and international regulatory bodies.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|----------------------------------|--------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|
| Total Operating Expenditure | | \$1,479,543 | \$1,912,732 | \$1,912,732 | \$1,890,092 | \$1,890,092 | \$1,890,092 |
| 1101 | Salaries | \$1,116,810 | \$1,371,444 | \$1,371,444 | \$1,371,444 | \$1,371,444 | \$1,371,444 |
| 1102 | Salary Allowances | \$145,647 | \$198,943 | \$198,943 | \$176,303 | \$176,303 | \$176,303 |
| 1201 | Travelling | \$33,890 | \$47,930 | \$47,930 | \$47,930 | \$47,930 | \$47,930 |
| 1203 | Training | \$0 | \$60,450 | \$60,450 | \$60,450 | \$60,450 | \$60,450 |
| 1204 | Stationery, Supplies & Materials | \$13,877 | \$15,166 | \$15,166 | \$15,166 | \$15,166 | \$15,166 |
| 1205 | Postal and communication | \$13,071 | \$28,500 | \$28,500 | \$28,500 | \$28,500 | \$28,500 |
| 1206 | Electricity and water | \$1,549 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1207 | Rental and Hire | \$152,454 | \$182,449 | \$182,449 | \$182,449 | \$182,449 | \$182,449 |
| 1208 | Operation and Maintenance | \$2,245 | \$2,850 | \$2,850 | \$2,850 | \$2,850 | \$2,850 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,479,543 | \$1,912,732 | \$1,912,732 | \$1,890,092 | \$1,890,092 | \$1,890,092 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|----------------|-----------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 30 | 29 | 29 | 29 | 29 | 29 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 31 | 30 | 30 | 30 | 30 | 30 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Facilitate training and certification of Meteorology Officers at Entry, Mid and Senior Level Met. Technicians and Meteorologist courses by March 2024 to comply with international standards/requirements set by World Meteorological Organization (WMO) and International Civil Aviation Organisation (ICAO). | 1 person trained at the senior level Met. Technician. Unable to train additional persons due to department not having recruited new staff in over 4 years. Department forced to rehire retired officers. |
| Implementation of recommendations and requirements of Quality Management Systems (QMS) for all Met. Services operations by December 2024. | Unable to implement QMS due to staffing constraints |
| Complete memorandum of understanding with the Saint Lucia Air and Sea Ports Authority (SLASPA) towards quality service provision by March 2024. | Presently awaiting SLASPA to sign document by March 2024 |
| Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until March 2024. | Unable to implement programmes due to staffing constraints, can only accommodate school visits to Met offices |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Facilitate training & certification of Met. Officers at Entry, Mid & Senior level Met. Technicians & Meteorologist courses by March 2025 to comply with international standards/requirements set by WMO & ICAO. |
| Implementation of recommendations & requirements of QMS for all Met. Services operations by March 2025. |
| Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by April 2024. |
| Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Estimate | 2025/26 Estimate | 2026/27 Estimate |
|---|----------------|------------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of weather forecasts issued | 1095 | 1095 | 1095 | 1095 | 1095 | 1095 |
| Number of drought monitoring reports provided | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of routine reports provided to aviation | 14235 | 14235 | 14235 | 14235 | 14235 | 14235 |
| Number of special reports provided to aviation | 150 | 150 | 150 | 150 | 150 | 150 |
| Number of requests for data/info responded to and or provided | 240 | 240 | 240 | 240 | 240 | 240 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Customer rating of products/services provided by Saint Lucia Met Services (SLMS) | 80% | 80% | 80% | 80% | 80% | 80% |
| Number of complaints received from aviation | 2 | 0 | 0 | 0 | 0 | 0 |
| Proximity of SLMS warning lead time to ideal/standard | 95% | 95% | 95% | 95% | 95% | 95% |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|---|
| DIVISION | 078 TRANSPORT |
| DIVISION | To oversee the administration of motor vehicle and driver related licences and permits issued and to ensure / facilitate the safe and efficient use of all roads and public transport facilities. |
| OBJECTIVE: | |

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 Salaries | \$732,721 | \$752,548 | \$752,548 | \$772,704 | \$772,704 | \$772,704 |
| 1102 Salary Allowances | \$14,532 | \$6,823 | \$6,823 | \$6,823 | \$6,823 | \$6,823 |
| 1103 Wages | \$387,245 | \$422,363 | \$422,363 | \$422,363 | \$422,363 | \$422,363 |
| 1104 Wage Allowances | \$9,500 | \$10,800 | \$10,800 | \$10,800 | \$10,800 | \$10,800 |
| 1201 Travelling | \$47,833 | \$52,599 | \$52,599 | \$52,599 | \$52,599 | \$52,599 |
| 1204 Stationery, Supplies & Materials | \$425,798 | \$259,005 | \$439,005 | \$259,005 | \$259,005 | \$259,005 |
| 1205 Postal and communication | \$18,124 | \$29,923 | \$29,923 | \$29,923 | \$29,923 | \$29,923 |
| 1206 Electricity and water | \$9,489 | \$14,352 | \$14,352 | \$14,352 | \$14,352 | \$14,352 |
| 1207 Rental and Hire | \$14,363 | \$114,360 | \$54,360 | \$114,360 | \$114,360 | \$114,360 |
| 1208 Operation and Maintenance | \$176,413 | \$291,096 | \$171,096 | \$291,096 | \$291,096 | \$291,096 |
| 1209 Consulting Services and Commissions | \$59,369 | \$69,501 | \$75,325 | \$76,190 | \$76,190 | \$76,190 |
| 1401 Subsidies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
| Total Division Expenditure | \$1,895,387 | \$2,093,370 | \$2,099,194 | \$2,050,215 | \$2,050,215 | \$2,050,215 |

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|---|
| PROGRAMME: | 073 TRANSPORT ADMINISTRATION SERVICES |
| PROGRAMME | To oversee the administration of motor vehicle and driver related licences and permits issued and to ensure / facilitate the safe and efficient use of all roads and public transport facilities. |
| OBJECTIVE: | |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$1,895,387 | \$2,023,370 | \$2,029,194 | \$2,050,215 | \$2,050,215 | \$2,050,215 |
| 1101 Salaries | \$732,721 | \$752,548 | \$752,548 | \$772,704 | \$772,704 | \$772,704 |
| 1102 Salary Allowances | \$14,532 | \$6,823 | \$6,823 | \$6,823 | \$6,823 | \$6,823 |
| 1103 Wages | \$387,245 | \$422,363 | \$422,363 | \$422,363 | \$422,363 | \$422,363 |
| 1104 Wage Allowances | \$9,500 | \$10,800 | \$10,800 | \$10,800 | \$10,800 | \$10,800 |
| 1201 Travelling | \$47,833 | \$52,599 | \$52,599 | \$52,599 | \$52,599 | \$52,599 |
| 1204 Stationery, Supplies & Materials | \$425,798 | \$259,005 | \$439,005 | \$259,005 | \$259,005 | \$259,005 |
| 1205 Postal and communication | \$18,124 | \$29,923 | \$29,923 | \$29,923 | \$29,923 | \$29,923 |
| 1206 Electricity and water | \$9,489 | \$14,352 | \$14,352 | \$14,352 | \$14,352 | \$14,352 |
| 1207 Rental and Hire | \$14,363 | \$114,360 | \$54,360 | \$114,360 | \$114,360 | \$114,360 |
| 1208 Operation and Maintenance | \$176,413 | \$291,096 | \$171,096 | \$291,096 | \$291,096 | \$291,096 |
| 1209 Consulting Services & Commissions | \$59,369 | \$69,501 | \$75,325 | \$76,190 | \$76,190 | \$76,190 |
| 1401 Subsidies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$1,895,387 | \$2,093,370 | \$2,099,194 | \$2,050,215 | \$2,050,215 | \$2,050,215 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME | \$0 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
| 2120 Purchase of Equipment-Transport | | \$70,000 | \$70,000 | | | |
| Total Capital Expenditure | \$0 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
| TOTAL NON PROJECT EXPENDITURE | \$0 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 14 | 14 | 14 | 15 | 15 | 15 |
| Administrative Support | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL PROGRAMME STAFFING | 20 | 20 | 20 | 21 | 21 | 21 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Introduction of Electronic Driver Theory Examinations to expedite and enhance the examination process by June 2024. | Proposal has been submitted to the World Bank. Requested modifications were made. Currently awaiting approval from the World Bank subsequent to which the request for proposals will be published. |
| Implementation of additional Vehicle related services online (eleven (11) additional services) by March 2024. | These services have been introduced and implementation was as planned with continued corrections to minor issues as anticipated. |
| Continued implementation of Customer Service Charter to provide better service to stakeholders by March, 2024. | Three (3) training session have taken place and accounts created for stakeholders during the period the last being in January 2024. Provisions have been made with Businesses specifically Dealers for ease of Business. |
| Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by March, 2024. | In progress with continued discussions |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Introduction of electronic driver theory examinations to expedite and enhance the examination process by September 2024. |
| Implementation of additional Vehicle related services online (5 additional services) by October 2024. |
| Continued implementation of Customer Service Charter to provide better service to stakeholders by March, 2025. |
| Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by August, 2024. |
| Enhancement of Public Awareness campaigns by November 2024. |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Estimate | 2025/26 Estimate | 2026/27 Estimate |
|---|----------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of public transport (omnibus and taxi) permits issued. | 536 | 0 | 14 | 10 | 0 | 0 |
| Number of vehicle licenses issued. | 38000 | 40000 | 34919 | 39000 | 40000 | 40000 |
| Number of drivers licenses issued. | 24000 | 24000 | 18028 | 24000 | 24000 | 24000 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage customer satisfaction with service. | 90% | 90% | 90% | 90% | 90% | 90% |
| Average time for delivery of driver's license cards. | 2 days | 2 days | 2 days | 2 days | 2 days | 2 days |
| Average time for delivery of vehicle stickers. | 4 hours | 15 minutes | 4 hours | 15 minutes | 15 minutes | 15 minutes |
| Percentage change in number of road facilities. | 10% | 15% | 10% | 15% | 15% | 15% |

SECTION 2: DIVISION SUMMARY

| | |
|----------------------------|---|
| DIVISION | 091 AGENCY ADMINISTRATION/CORPORATE OFFICE |
| DIVISION OBJECTIVE: | To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities. |

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 Salaries | \$1,671,566 | \$1,926,650 | \$1,926,650 | \$1,923,655 | \$1,923,655 | \$1,923,655 |
| 1102 Salary Allowances | \$56,919 | \$50,500 | \$50,500 | \$52,480 | \$52,480 | \$52,480 |
| 1103 Wages | \$238,603 | \$293,896 | \$293,896 | \$297,706 | \$297,706 | \$297,706 |
| 1104 Wage Allowances | \$4,200 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$86,991 | \$58,464 | \$76,464 | \$58,464 | \$58,464 | \$58,464 |
| 1203 Training | \$0 | \$0 | \$3,000 | \$1,000 | \$1,000 | \$1,000 |
| 1204 Stationery, Supplies & Materials | \$332,045 | \$244,232 | \$244,232 | \$244,232 | \$244,232 | \$244,232 |
| 1205 Postal and communication | \$279,049 | \$208,598 | \$208,598 | \$274,045 | \$274,045 | \$274,045 |
| 1206 Electricity and water | \$514,865 | \$618,736 | \$548,736 | \$618,736 | \$618,736 | \$618,736 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$1,195,117 | \$1,516,665 | \$1,448,276 | \$1,516,665 | \$1,516,665 | \$1,516,665 |
| 1209 Consulting Services and Commissions | \$164,363 | \$221,318 | \$250,718 | \$221,318 | \$221,318 | \$221,318 |
| 1702 Insurance | \$153,604 | \$130,000 | \$132,989 | \$130,000 | \$130,000 | \$130,000 |
| 1703 Miscellaneous | \$14,649 | \$0 | \$82,250 | \$1,118 | \$1,118 | \$1,118 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$40,000 | \$40,000 | \$54,700 | \$54,700 | \$54,700 |
| Total Division Expenditure | \$4,711,971 | \$5,309,059 | \$5,306,309 | \$5,394,119 | \$5,394,119 | \$5,394,119 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$4,711,971 | \$5,269,059 | \$5,266,309 | \$5,339,419 | \$5,339,419 | \$5,339,419 |
| 1101 Salaries | \$1,671,566 | \$1,926,650 | \$1,926,650 | \$1,923,655 | \$1,923,655 | \$1,923,655 |
| 1102 Salary Allowances | \$56,919 | \$50,500 | \$50,500 | \$52,480 | \$52,480 | \$52,480 |
| 1103 Wages | \$238,603 | \$293,896 | \$293,896 | \$297,706 | \$297,706 | \$297,706 |
| 1104 Wage Allowances | \$4,200 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$86,991 | \$58,464 | \$76,464 | \$58,464 | \$58,464 | \$58,464 |
| 1203 Training | \$0 | \$0 | \$3,000 | \$1,000 | \$1,000 | \$1,000 |
| 1204 Stationery, Supplies & Materials | \$332,045 | \$244,232 | \$244,232 | \$244,232 | \$244,232 | \$244,232 |
| 1205 Postal and communication | \$279,049 | \$208,598 | \$208,598 | \$274,045 | \$274,045 | \$274,045 |
| 1206 Electricity and water | \$514,865 | \$618,736 | \$548,736 | \$618,736 | \$618,736 | \$618,736 |
| 1208 Operation and Maintenance | \$1,195,117 | \$1,516,665 | \$1,448,276 | \$1,516,665 | \$1,516,665 | \$1,516,665 |
| 1209 Consulting Services and Commissions | \$164,363 | \$221,318 | \$250,718 | \$221,318 | \$221,318 | \$221,318 |
| 1702 Insurance | \$153,604 | \$130,000 | \$132,989 | \$130,000 | \$130,000 | \$130,000 |
| 1703 Miscellaneous | \$14,649 | \$0 | \$82,250 | \$1,118 | \$1,118 | \$1,118 |
| Total Capital | \$0 | \$40,000 | \$40,000 | \$54,700 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$40,000 | \$40,000 | \$54,700 | \$0 | \$0 |
| Total Programme Expenditure | \$4,711,971 | \$5,309,059 | \$5,306,309 | \$5,394,119 | \$5,339,419 | \$5,339,419 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME | \$0 | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| 2120 Purchase of Equipment-Communications | \$0 | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| 2120 Purchase of Equipment-ICT | \$0 | \$0 | \$0 | \$54,700 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$40,000 | \$40,000 | \$54,700 | \$0 | \$0 |
| TOTAL NON PROJECT EXPENDITURE | \$0 | \$40,000 | \$40,000 | \$54,700 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 5 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 0 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 32 | 34 | 34 | 34 | 34 | 34 |
| TOTAL PROGRAMME STAFFING | 37 | 40 | 40 | 40 | 40 | 40 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Finalization of Strategic Plan for 2022-2027 by July 2023 to replace outdated plan. | Completed |
| Development of Annual Operational Plans for each Department to ensure safety and update to industry standards by September 2023. | Ongoing |
| Implementation of Staff Recognition Programme to improve motivation and staff morale by July 2023. | Committee established. Initiatives are ongoing. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Execution of Strategic Plan for 2023-2030 to commence from April 2024. |
| Development of annual operational plans for each department to ensure safety and update to industry standards by September 2024. |
| Identify training opportunities for staff to allow for better execution of the work programmes. |
| Implement Staff Recognition Programme to improve motivation and staff morale through out the year. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Estimate | 2023/24 Revised | 2024/25 Estimate | 2025/26 Estimate | 2026/27 Estimate |
|---|----------------|------------------|-----------------|------------------|------------------|------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of policy papers prepared for Cabinet | 20 | 20 | 20 | 25 | 20 | 20 |
| No. of operational manuals completed | 0 | 0 | 0 | 0 | 0 | 0 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Satisfaction rating of Minister (and Cabinet) with policy advice provided | 85% | 85% | 85% | 90% | 85% | 85% |
| % of recommendations emanating from strategic plan successfully implemented | 20% | 50% | 20% | 50% | 50% | 60% |

SECTION 2: DIVISION SUMMARY

| DIVISION | 056: TELECOMMUNICATIONS | | | | | |
|---|-------------------------|-----------------|-----------------|------------------|------------------|------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC Item No. | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
| | Actual | Estimates | Estimates | Estimates | Estimates | Estimates |
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$88,742 | \$92,574 | \$92,574 | \$492,574 | \$492,574 | \$492,574 |
| 1101 Salaries | \$68,070 | \$73,901 | \$73,901 | \$73,901 | \$73,901 | \$73,901 |
| 1102 Salaries Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$20,672 | \$17,673 | \$17,673 | \$17,673 | \$17,673 | \$17,673 |
| 1204 Stationery, Supplies and Materials | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1401 Subsidies | \$0 | \$0 | \$0 | \$400,000 | \$400,000 | \$400,000 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | \$88,742 | \$92,574 | \$92,574 | \$492,574 | \$492,574 | \$492,574 |

ESTIMATES 2024 - 2025

43 DEPARTMENT OF INFRASTRUCTURE, PORTS & TRANSPORT SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 069: TELECOMMUNICATIONS REGISTRATION & ADVISORY SERVICES |
| PROGRAMME OBJECTIVE: | To process telecommunications requests including licences from Telecommunications bodies and other regulatory requirements within Saint Lucia. To advise and oversee policy, licencing and coordination of matters relating to telephones, wireless, data and other forms of electronic communications. Promotion of standardization, research and development in Telecommunications. Promotion of private investment in Telecommunications. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$88,742 | \$92,574 | \$92,574 | \$492,574 | \$492,574 | \$492,574 |
| 1101 Salaries | \$68,070 | \$73,901 | \$73,901 | \$73,901 | \$73,901 | \$73,901 |
| 1102 Salaries Allowance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$20,672 | \$17,673 | \$17,673 | \$17,673 | \$17,673 | \$17,673 |
| 1204 Stationery, Supplies and Materials | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1401 Subsidies | \$0 | \$0 | \$0 | \$400,000 | \$400,000 | \$400,000 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$88,742 | \$92,574 | \$92,574 | \$492,574 | \$492,574 | \$492,574 |

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

| Category | 2022/23 Actual | 2023/24 Actual | 2023/24 Revised | 2024/25 Actual | 2025/26 Actual | 2026/27 Actual |
|---------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 1 | 1 | 1 | 1 | 1 | 1 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Promulgation of the Electronics Communication Bill. | The Electronics Communications Bill is in its final stage of preparation and is being worked on alongside the legislative drafting unit in the Attorney General's Chambers and the Eastern Caribbean Telecommunications Authority. |
| The review and implementation of the recommendations of the National Emergency Telecommunications Plan. | |
| The completion of the processing of the proposals from Digicel. | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Promulgation of the Electronics Communication Bill. |
| The review and implementation of the recommendations of the National Emergency Telecommunications Plan. |
| The completion of the processing of the proposals from Digicel. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Telecommunications Licenses | 26 | 50 | 44 | 50 | 50 | 50 |
| Telecommunications License Exemptions | 2 | 3 | 3 | 3 | 3 | 3 |
| Memoranda prepared for Cabinet | 1 | 3 | 3 | 3 | 3 | 3 |
| National Representation Meetings/Conferences | 5 | 6 | 7 | 6 | 6 | 6 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average time of processing Telecommunications Licenses | 5 Days | 5 Days | 5 Days | 5 Days | 5 Days | 5 Days |
| Average time of processing License Exemptions | 7 Days | 14 Days | 7 Days | 14 Days | 14 Days | 14 Days |
| Memoranda prepared for Cabinet | 2 Days | 7 Days | 7 Days | 7 Days | 7 Days | 7 Days |
| Attendance National Representation Meetings/Conferences | 75% | 90% | 75% | 90% | 90% | 90% |

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|-------------------------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| INFRASTRUCTURE | | | | | | | |
| | Road Infrastructure Development | | | | | | |
| | <i>Road Infrastructure Unit</i> | | | | | | |
| National Infrastructure Development | Deputy Chief Engineer | 1 | 1 | 80,720 | 1 | 1 | 80,720 |
| | Civil Engineers III, II, I | 3 | 2 | 148,705 | 3 | 3 | 205,260 |
| | Contracts Manager III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | | 5 | 3 | 229,425 | 5 | 4 | 285,980 |
| | Allowances | | | | | | |
| | Duty | | | 24,000 | | | 26,400 |
| | Telephone | | | 582 | | | 291 |
| | | | | 24,582 | | | 26,691 |
| | Sub - Programme Total | 5 | 3 | 254,007 | 5 | 4 | 312,671 |
| | Road Infrastructure Maintenance | | | | | | |
| | <i>Road Infrastructure Unit</i> | | | | | | |
| | Chief Engineer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Civil Engineers III, II, I | 6 | 5 | 377,628 | 6 | 5 | 372,214 |
| | Quantity Surveyor | 2 | 2 | 147,802 | 2 | 2 | 147,803 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Engineering Surveyor | 1 | 0 | 0 | 1 | 0 | 0 |
| | Engineering Assistants III, II, I | 15 | 15 | 743,525 | 15 | 15 | 747,535 |
| | Technician III, II, I | 8 | 7 | 236,042 | 8 | 7 | 231,531 |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,457 |
| | Executive Officer | 1 | 1 | 36,300 | 1 | 1 | 36,300 |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | | 37 | 34 | 1,762,913 | 37 | 34 | 1,757,000 |
| | Allowances | | | | | | |
| | Duty | | | 36,000 | | | 36,000 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | | | | 40,878 | | | 40,878 |
| | Mechanical Workshop | | | | | | |
| | Mechanical Engineer III, II, I | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| | Engineering Assistant III, II, I | 1 | 1 | 48,632 | 1 | 1 | 53,045 |
| | | 2 | 2 | 122,534 | 2 | 2 | 126,947 |
| | Allowances | | | | | | |
| | Duty | | | 6,000 | | | 6,000 |
| | | | | 6,000 | | | 6,000 |
| | Sub-Programme Total | 39 | 36 | 1,932,325 | 39 | 36 | 1,930,825 |
| | Laboratory Services | | | | | | |
| | <i>Laboratory Unit</i> | | | | | | |
| | Laboratory Technician III, II, I | 3 | 1 | 36,299 | 3 | 2 | 72,598 |
| | Engineering Assistant III, II, I | 1 | 1 | 53,045 | 1 | 1 | 53,045 |
| | | 4 | 2 | 89,344 | 4 | 3 | 125,643 |
| | Sub-Programme Total | 4 | 2 | 89,344 | 4 | 3 | 125,643 |
| | Salaries Total | | | 2,204,216 | | | 2,295,570 |
| | Allowances Total | | | 71,460 | | | 73,569 |
| | Programme Total | 48 | 41 | 2,275,676 | 48 | 43 | 2,369,139 |

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|---|--------------------------------------|---|------------------|----------------|--------------|------------------|----------------|---------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| National Infrastructure Maintenance | Building Maintenance | | | | | | | |
| | <i>Public Building & Grounds</i> | | | | | | | |
| | Director of Works | 1 | 1 | 78,013 | 1 | 1 | 78,013 | |
| | Superintendent of Works | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| | Electrical Engineer III, II, I | 1 | 1 | 73,902 | 1 | 1 | 73,902 | |
| | Project Officer II, I | 1 | 1 | 65,679 | 1 | 1 | 57,457 | |
| | Assistant Project Officer II, I | 1 | 1 | 48,634 | 1 | 1 | 48,634 | |
| | Building Officer IV, III, II, I | 2 | 2 | 84,931 | 2 | 2 | 84,933 | |
| | Engineering Assistant III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,634 | |
| | Technical Assistant | 1 | 0 | 0 | 1 | 1 | 48,634 | |
| | | 9 | 8 | 469,581 | 9 | 9 | 509,997 | |
| | Allowances | | | | | | | |
| | Duty | | | 6,000 | | | 6,000 | |
| | | | | 6,000 | | | 6,000 | |
| | Sub-Programme Total | 9 | 8 | 475,581 | 9 | 9 | 515,997 | |
| Salaries Total | | | 469,581 | | | 509,997 | | |
| Allowances Total | | | 6,000 | | | 6,000 | | |
| Programme Total | 9 | 8 | 475,581 | 9 | 9 | 515,997 | | |
| Division Total | 57 | 49 | 2,751,257 | 57 | 52 | 2,885,136 | | |
| | | | | | | | | |
| PUBLIC UTILITIES & ENERGY | | | | | | | | |
| Public Utilities Regulation & Administration | Regulatory Services | | | | | | | |
| | <i>Public Utilities Unit</i> | | | | | | | |
| | Public Utilities Officer III, II, I | 2 | 2 | 131,358 | 2 | 2 | 131,358 | |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,457 | |
| | Administrative Secretary | 1 | 0 | 0 | 1 | 0 | 0 | |
| | | 4 | 3 | 188,814 | 4 | 3 | 188,815 | |
| | Allowances | | | | | | | |
| | Acting | | | 2,122 | | | 1,253 | |
| | | | | 2,122 | | | 1,253 | |
| | Sub-Programme Total | 4 | 3 | 190,936 | 4 | 3 | 190,068 | |
| | | | | | | | | |
| | Sustainable Energy Development | Energy Efficiency | | | | | | |
| | | <i>Energy Adoption Unit</i> | | | | | | |
| | | Chief Energy and Public Utilities Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | | Energy Officer III, II, I | 2 | 2 | 147,803 | 2 | 2 | 147,803 |
| Secretary IV, III, II, I | | 1 | 1 | 27,776 | 1 | 1 | 27,776 | |
| | | 4 | 4 | 278,773 | 4 | 4 | 278,773 | |
| Allowances | | | | | | | | |
| Entertainment | | | | 3,780 | | | 3,780 | |
| Telephone | | | | 1,098 | | | 1,098 | |
| Acting | | | | 2,122 | | | 2,122 | |
| | | | | 4,878 | | | 7,000 | |
| Sub-Programme Total | | 4 | 4 | 283,651 | 4 | 4 | 285,773 | |
| Salaries Total | | | | 467,587 | | | 467,588 | |
| Allowances Total | | | | 7,000 | | | 8,253 | |
| Programme Total | | 8 | 7 | 474,587 | 8 | 7 | 475,841 | |
| Division Total | 8 | 7 | 474,587 | 8 | 7 | 475,841 | | |

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|--|---------------------------------|----------------------------|--------------|----------------|----------------|--------------|----------------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| ELECTRICAL | | | | | | | | |
| Electrical Certification Services | Electrical Inspection | | | | | | | |
| | <i>Electrical Unit</i> | | | | | | | |
| | Electrical Engineer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 73,901 | |
| | Electrical Inspector III, II, I | 10 | 10 | 433,279 | 10 | 10 | 441,601 | |
| | Clerk/Typist | 1 | 1 | 20,154 | 1 | 1 | 20,155 | |
| | Overtime | | | 392 | | | 392 | |
| | | 12 | 12 | 519,504 | 12 | 12 | 536,049 | |
| | Allowances | | | | | | | |
| | Acting | | | 2,647 | | | 2,647 | |
| | Duty | | | 6,000 | | | 6,000 | |
| | | | 8,647 | | | 8,647 | | |
| | Sub-Programme Total | 12 | 12 | 528,151 | 12 | 12 | 544,696 | |
| | Electrical Licensing | | | | | | | |
| | <i>Electrical Unit</i> | | | | | | | |
| | Chief Electrical Engineer | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | Allowances | | | | | | | |
| | Acting | | | 1,727 | | | 1,727 | |
| | Duty | | | 6,000 | | | 6,000 | |
| | | | | 7,727 | | | 7,727 | |
| | | Sub-Programme Total | 1 | 1 | 90,051 | 1 | 1 | 90,051 |
| | | Salaries Total | | | 601,828 | | | 618,373 |
| | Allowances Total | | | 16,374 | | | 16,374 | |
| | Programme Total | 13 | 13 | 618,202 | 13 | 13 | 634,747 | |
| | Division Total | 13 | 13 | 618,202 | 13 | 13 | 634,747 | |

METEOROLOGICAL

| | | | | | | | |
|--------------------------------|--|-----------|---------------|----------------|-----------|---------------|----------------|
| Meteorological Services | Climate Data Management | | | | | | |
| | <i>Meteorological Services Unit</i> | | | | | | |
| | Director of Meteorological Services | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Meteorological Officers IV, III, II, I | 8 | 8 | 348,549 | 8 | 8 | 348,549 |
| | Meteorological Apprentices | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | | 10 | 10 | 451,028 | 10 | 10 | 451,028 |
| | Allowances | | | | | | |
| | Acting | | | 1,466 | | | 1,466 |
| | Uniform/Shoe | | | 4,400 | | | 4,400 |
| | Duty | | | 48,600 | | | 48,600 |
| Relocation | | | 8,400 | | | 0 | |
| | | | 62,866 | | | 54,466 | |
| | Sub-Programme Total | 10 | 10 | 513,894 | 10 | 10 | 505,494 |

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Weather Forecasting | | | | | | |
| | Meteorological Services Unit | | | | | | |
| | Meteorologist III, II, I | 5 | 3 | 213,481 | 5 | 3 | 213,482 |
| | Meteorological Officers IV, III, II, I | 16 | 16 | 686,780 | 16 | 16 | 686,779 |
| | Meteorological Apprentices | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | | 22 | 20 | 920,416 | 22 | 20 | 920,416 |
| | Allowances | | | | | | |
| | Acting | | | 2,037 | | | 2,037 |
| | Uniform/Shoe | | | 9,240 | | | 8,800 |
| | Duty | | | 108,000 | | | 102,600 |
| | Relocation | | | 16,800 | | | 8,400 |
| | | | | 136,077 | | | 121,837 |
| | Sub-Programme Total | 22 | 20 | 1,056,493 | 22 | 20 | 1,042,253 |
| | Salaries Total | | | 1,371,444 | | | 1,371,444 |
| | Allowances Total | | | 198,943 | | | 176,303 |
| | Programme Total | 32 | 30 | 1,570,387 | 32 | 30 | 1,547,747 |
| | Division Total | 32 | 30 | 1,570,387 | 32 | 30 | 1,547,747 |

TELECOMMUNICATIONS

| | | | | | | | |
|---|---|----------|----------|---------------|----------|----------|---------------|
| Telecommunications | Telecommunications Advisory Services | | | | | | |
| Registration and Advisory Services | Telecommunications Unit | | | | | | |
| | Telecommunications Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Sub-Programme Total | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Salaries Total | | | 73,901 | 1 | 1 | 73,901 |
| | Allowances Total | | | 0 | | | 0 |
| | Programme Total | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Division Total | 1 | 1 | 73,901 | 1 | 1 | 73,901 |

TRANSPORT

| | | | | | | | |
|--|--|-----------|-----------|----------------|-----------|-----------|----------------|
| Transport Administrative Services | Road Transportation | | | | | | |
| | Transport Planning | | | | | | |
| | Chief Transport Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | | 2 | 2 | 118,623 | 2 | 2 | 118,623 |
| | Road Transportation | | | | | | |
| | Licensing and Registration Unit | | | | | | |
| | Senior Licensing Officer | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Driving Examiner | 3 | 3 | 145,897 | 3 | 3 | 145,898 |
| | Licensing Officer III, II, I | 2 | 2 | 89,242 | 2 | 2 | 89,243 |
| | Licensing Clerk | 8 | 7 | 175,378 | 8 | 8 | 191,722 |
| | Clerk | 2 | 2 | 44,120 | 2 | 2 | 47,930 |
| | | 16 | 15 | 520,316 | 16 | 16 | 540,472 |
| | Allowances | | | | | | |
| | Acting | | | 2,023 | | | 2,023 |
| | Meal | | | 4,800 | | | 4,800 |
| | | | | 6,823 | | | 6,823 |
| | Road Transportation | | | | | | |
| | Traffic Management Unit | | | | | | |
| | Accounts Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| | Transport Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | | 3 | 3 | 113,609 | 3 | 3 | 113,609 |

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---------------------|----------------------------|--------------|--------|---------|--------------|--------|---------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Sub-Programme Total | 21 | 20 | 759,371 | 21 | 21 | 779,527 |
| | Salaries Total | | | 752,548 | | | 772,704 |
| | Allowances Total | | | 6,823 | | | 6,823 |
| | Programme Total | 21 | 20 | 759,371 | 21 | 21 | 779,527 |
| | Division Total | 21 | 20 | 759,371 | 21 | 21 | 779,527 |

POLICY, PLANNING & ADMINISTRATIVE SERVICES

Budgeting & Finance

Agency Administration

Executive Direction and Administration

| | | | | | | |
|----------------------------|-----------|-----------|----------------|-----------|-----------|----------------|
| Financial Analyst | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| Accountant III, II, I | 3 | 3 | 188,814 | 3 | 3 | 188,814 |
| Assistant Accountant II, I | 3 | 3 | 108,896 | 3 | 3 | 108,897 |
| Accounts Clerks III, II, I | 8 | 8 | 203,153 | 8 | 8 | 203,153 |
| Brokerage Clerk | 1 | 0 | 0 | 1 | 0 | 0 |
| Handyman | 1 | 0 | 0 | 1 | 0 | 0 |
| Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| Overtime | | | 2,022 | | | 2,022 |
| | 20 | 18 | 653,294 | 20 | 18 | 653,295 |

Allowances

| | | | | | | |
|--------|--|--|--------------|--|--|--------------|
| Acting | | | 4,967 | | | 4,967 |
| Meal | | | 460 | | | 460 |
| | | | 5,427 | | | 5,427 |

| | | | | | | |
|----------------------------|-----------|-----------|----------------|-----------|-----------|----------------|
| Sub-Programme Total | 20 | 18 | 658,721 | 20 | 18 | 658,722 |
|----------------------------|-----------|-----------|----------------|-----------|-----------|----------------|

General Administrative Support Services

Agency Administration

| | | | | | | |
|-----------------------------------|-----------|----------|----------------|-----------|----------|----------------|
| Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| Clerk Typist | 2 | 2 | 40,310 | 2 | 2 | 40,310 |
| Clerks III, II, I | 5 | 3 | 82,516 | 5 | 3 | 79,517 |
| Receptionists III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,966 |
| Office Assistant II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| Information Technician III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,622 |
| | 11 | 8 | 240,044 | 11 | 8 | 237,047 |

| | | | | | | |
|----------------------------|-----------|----------|----------------|-----------|----------|----------------|
| Sub-Programme Total | 11 | 8 | 240,044 | 11 | 8 | 237,047 |
|----------------------------|-----------|----------|----------------|-----------|----------|----------------|

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Policy & Planning | | | | | | |
| | Agency Administration | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Permanent Secretary (South) | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Human Resource Officer III, II, I | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Senior Administrative Secretary | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,633 |
| | | 8 | 8 | 748,136 | 8 | 8 | 748,137 |
| | Allowances | | | | | | |
| | Acting | | | 3,883 | | | 3,883 |
| | Entertainment | | | 32,037 | | | 34,017 |
| | Telephone | | | 6,442 | | | 6,442 |
| | | | | 42,362 | | | 44,342 |
| | Sub-Programme Total | 8 | 8 | 790,498 | 8 | 8 | 792,479 |
| | General Administrative Support Services | | | | | | |
| | Vehicle Management & Maintenance | | | | | | |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Total | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Allowances | | | | | | |
| | Acting | | | 711 | | | 711 |
| | | | | 711 | | | 711 |
| | Sub-Programme Total | 1 | 1 | 37,010 | 1 | 1 | 37,010 |
| | General Administrative Support Services | | | | | | |
| | Information and Communications | | | | | | |
| | Technology Unit | | | | | | |
| | Information and Communication Technology Manager | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Systems Administrator III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | ICT Technician III, II, I | 2 | 2 | 77,110 | 2 | 2 | 77,110 |
| | | 3 | 2 | 77,110 | 3 | 2 | 77,110 |
| | Allowances | | | | | | |
| | Acting | | | 1,000 | | | 1,000 |
| | | | | 1,000 | | | 1,000 |
| | Sub-Programme Total | 3 | 2 | 78,110 | 3 | 2 | 78,110 |
| | General Administrative Support Services | | | | | | |
| | Public Procurement Unit | | | | | | |
| | Procurement Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Procurement Assistant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | | 2 | 2 | 93,755 | 2 | 2 | 93,755 |
| | Allowances | | | | | | |
| | Acting | | | 1,000 | | | 1,000 |
| | | | | 1,000 | | | 1,000 |
| | Sub-Programme Total | 2 | 2 | 94,755 | 2 | 2 | 94,755 |
| | Salaries Total | | | 1,848,638 | | | 1,845,643 |
| | Allowances Total | | | 50,500 | | | 52,480 |
| | Programme Total | 45 | 39 | 1,899,138 | 45 | 39 | 1,898,123 |
| | Division Total | 45 | 39 | 1,899,138 | 45 | 39 | 1,898,123 |

ESTIMATES 2024 - 2025

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---------------------|------------------|--------------|------------|------------------|--------------|------------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Salaries Total | | | 7,789,743 | | | 7,955,220 |
| | Allowances Total | | | 357,100 | | | 339,802 |
| AGENCY TOTAL | | 177 | 159 | 8,146,843 | 177 | 163 | 8,295,022 |



ESTIMATES 2024/2025

**DEPARTMENT OF
FINANCE**

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 1: AGENCY SUMMARY

MISSION:

To foster prudent Public Sector Financial Management through policy analysis and formulation, resource allocation, revenue collection, debt and investment management and delivery of service in a transparent, accountable and efficient manner for the sustainable socio-economic development of Saint Lucia.

STRATEGIC PRIORITIES:

Strengthening the foundation of economic growth through increased competitiveness and fiscal consolidation and improving resilience to external shocks.

AGENCY EXPENDITURE - BY PROGRAMME

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | Executive Direction & Administration | \$89,938,459 | \$88,526,288 | \$87,236,703 | \$106,999,837 | \$85,220,147 | \$85,220,147 |
| 001 | Operating Expenditure | \$87,746,122 | \$85,435,141 | \$83,461,187 | \$96,983,758 | \$85,220,147 | \$85,220,147 |
| | Capital Expenditure | \$2,192,337 | \$3,091,147 | \$3,775,516 | \$10,016,079 | \$0 | \$0 |
| | Debt & Investment Management | \$282,263,232 | \$339,058,403 | \$331,809,552 | \$333,290,150 | \$339,058,403 | \$339,058,403 |
| 015 | Operating Expenditure | \$179,539,219 | \$226,798,950 | \$220,752,299 | \$240,389,350 | \$226,798,950 | \$226,798,950 |
| | Capital Expenditure | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| | Postal Services Delivery | \$3,300,007 | \$3,458,494 | \$3,521,094 | \$3,464,969 | \$3,464,969 | \$3,464,969 |
| 044 | Operating Expenditure | \$3,300,007 | \$3,458,494 | \$3,521,094 | \$3,464,969 | \$3,464,969 | \$3,464,969 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Financial Management & Accounting (Treasury Operations) | \$101,040,511 | \$98,633,794 | \$98,588,794 | \$98,647,776 | \$98,567,776 | \$98,567,776 |
| 050 | Operating Expenditure | \$101,040,511 | \$98,478,794 | \$98,388,794 | \$98,567,776 | \$98,567,776 | \$98,567,776 |
| | Capital Expenditure | \$0 | \$155,000 | \$200,000 | \$80,000 | \$0 | \$0 |
| | Tax Administration | \$5,470,289 | \$6,527,092 | \$5,977,092 | \$7,500,015 | \$5,935,759 | \$5,935,759 |
| 051 | Operating Expenditure | \$5,469,139 | \$6,527,092 | \$5,977,092 | \$6,491,915 | \$5,935,759 | \$5,935,759 |
| | Capital Expenditure | \$1,150 | \$0 | \$0 | \$1,008,100 | \$0 | \$0 |
| | Trade Facilitation and Compliance Services | \$3,699,224 | \$4,968,213 | \$4,968,213 | \$5,063,975 | \$5,063,975 | \$5,063,975 |
| 125 | Operating Expenditure | \$3,699,224 | \$4,968,213 | \$4,968,213 | \$5,063,975 | \$5,063,975 | \$5,063,975 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Public Financial Administration | \$820,117 | \$1,169,685 | \$1,145,404 | \$1,177,305 | \$1,177,305 | \$1,177,305 |
| 053 | Operating Expenditure | \$820,117 | \$1,169,685 | \$1,145,404 | \$1,177,305 | \$1,177,305 | \$1,177,305 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Budget & Public Expenditure Management | \$1,067,416 | \$6,661,836 | \$6,661,836 | \$13,406,636 | \$1,261,836 | \$1,261,836 |
| 054 | Operating Expenditure | \$1,067,416 | \$1,261,836 | \$1,261,836 | \$5,619,036 | \$1,261,836 | \$1,261,836 |
| | Capital Expenditure | \$0 | \$5,400,000 | \$5,400,000 | \$7,787,600 | \$0 | \$0 |
| | Research and Policy | \$774,273 | \$1,074,523 | \$1,065,698 | \$1,146,511 | \$1,139,990 | \$1,139,990 |
| 127 | Operating Expenditure | \$774,273 | \$1,074,523 | \$1,065,698 | \$1,139,990 | \$1,139,990 | \$1,139,990 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$6,521 | \$0 | \$0 |
| | Revenue Administration | \$11,101,105 | \$11,227,372 | \$11,303,172 | \$11,262,626 | \$11,262,626 | \$11,262,626 |
| 128 | Operating Expenditure | \$11,101,105 | \$11,227,372 | \$11,303,172 | \$11,262,626 | \$11,262,626 | \$11,262,626 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$499,474,635 | \$561,305,700 | \$552,277,558 | \$581,959,800 | \$552,152,786 | \$552,152,786 |
| Ministry/Agency Budget Ceiling - Operating | | \$394,557,135 | \$440,400,100 | \$431,844,789 | \$470,160,700 | \$439,893,333 | \$439,893,333 |
| Ministry/Agency Budget Ceiling - Capital | | \$104,917,500 | \$120,905,600 | \$120,432,769 | \$111,799,100 | \$112,259,453 | \$112,259,453 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Executive/Managerial | 47 | 48 | 49 | 50 | 50 | 50 |
| Technical/Front Line Services | 572 | 576 | 579 | 585 | 585 | 585 |
| Administrative Support | 72 | 72 | 72 | 72 | 72 | 72 |
| TOTAL AGENCY STAFFING | 691 | 696 | 700 | 707 | 707 | 707 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$28,607,564 | \$32,526,369 | \$32,481,747 | \$34,790,908 | \$33,036,150 | \$33,036,150 |
| 1102 | Salary Allowances | \$1,405,926 | \$1,123,091 | \$1,123,091 | \$1,123,092 | \$1,123,092 | \$1,123,092 |
| 1103 | Wages | \$1,641,831 | \$1,845,898 | \$1,845,898 | \$1,874,707 | \$1,818,551 | \$1,818,551 |
| 1104 | Wage Allowances | \$28,601 | \$14,503 | \$14,503 | \$14,503 | \$14,503 | \$14,503 |
| 1105 | Rewards and Incentives | \$99,998 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$105,000 |
| 1106 | Retiring Benefits | \$21,557,081 | \$20,148,547 | \$20,148,547 | \$20,148,547 | \$20,148,547 | \$20,148,547 |
| 1107 | Retroactive payments | \$18,019,286 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$1,864,941 | \$1,856,746 | \$1,909,187 | \$1,934,806 | \$1,934,806 | \$1,934,806 |
| 1203 | Training | \$183,303 | \$565,000 | \$577,874 | \$1,795,263 | \$613,000 | \$613,000 |
| 1204 | Stationery, Supplies & Materials | \$2,390,327 | \$2,125,307 | \$2,492,482 | \$2,245,307 | \$2,164,307 | \$2,164,307 |
| 1205 | Postal and Communication | \$1,265,620 | \$1,380,734 | \$1,346,196 | \$1,630,734 | \$1,630,734 | \$1,630,734 |
| 1206 | Electricity and Water | \$2,871,905 | \$2,583,933 | \$2,629,433 | \$2,679,792 | \$2,679,792 | \$2,679,792 |
| 1207 | Rental and Hire | \$15,016,225 | \$15,474,019 | \$15,606,019 | \$16,008,504 | \$16,008,504 | \$16,008,504 |
| 1208 | Operation and Maintenance | \$5,516,626 | \$4,494,268 | \$4,974,943 | \$12,881,567 | \$4,779,159 | \$4,779,159 |
| 1209 | Consulting Services and Commissions | \$843,016 | \$12,850,338 | \$11,841,947 | \$6,899,825 | \$2,739,245 | \$2,739,245 |
| 1210 | Advertising | \$300 | \$10,078 | \$26,578 | \$55,078 | \$55,078 | \$55,078 |
| 1211 | Compensation and Benefits | \$2,312 | \$0 | \$13,000 | \$303,000 | \$0 | \$0 |
| 1301 | Interest Payments | \$0 | \$400 | \$400 | \$400 | \$400 | \$400 |
| 1501 | Grants, Contributions and Subventions | \$5,471,571 | \$7,654,857 | \$7,512,693 | \$9,405,655 | \$8,065,853 | \$8,065,853 |
| 1702 | Insurance | \$6,528,090 | \$8,101,931 | \$8,107,731 | \$8,101,931 | \$8,101,931 | \$8,101,931 |
| 1703 | Miscellaneous | \$302,209 | \$10,000 | \$577,600 | \$10,000 | \$10,000 | \$10,000 |
| 1704 | Refunds | \$9,516,907 | \$10,014,000 | \$9,426,490 | \$10,014,000 | \$10,014,000 | \$10,014,000 |
| 1801 | Contingency Current Expenditure | \$4,367 | \$2,500,000 | \$100,000 | \$9,532,600 | \$9,532,600 | \$9,532,600 |
| Total Non Statutory Operating Expenditure | | \$123,138,006 | \$125,385,019 | \$ 123,011,359 | \$141,555,219 | \$124,575,252 | \$124,575,252 |
| 1106 | Retiring Benefits | \$98,753,635 | \$96,143,711 | \$95,993,711 | \$96,143,711 | \$96,143,711 | \$96,143,711 |
| 1301 | Interest Payments | \$172,665,493 | \$218,871,370 | \$212,839,719 | \$232,461,770 | \$218,871,370 | \$218,871,370 |
| Total Statutory Expenditure | | \$271,419,129 | \$315,015,081 | \$ 308,833,430 | \$328,605,481 | \$315,015,081 | \$315,015,081 |
| Total Operating Expenditure | | \$394,557,135 | \$440,400,100 | \$ 431,844,789 | \$470,160,700 | \$439,590,333 | \$439,590,333 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$0 | \$155,000 | \$252,837 | \$2,466,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$2,193,487 | \$3,091,147 | \$3,722,679 | \$11,032,300 | \$0 | \$0 |
| 2320 | Acquisition of Other Investment | \$0 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Non Statutory Capital Expenditure | | \$2,193,487 | \$8,646,147 | \$9,375,516 | \$18,898,300 | \$0 | \$0 |
| 2310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2330 | Public Debt Amortization | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| 2340 | Acquisition of Sinking Fund Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Statutory Expenditure | | \$102,724,013 | \$112,259,453 | \$ 111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| Total Capital Expenditure | | 104,917,500 | 120,905,600 | 120,432,769 | \$111,799,100 | \$112,259,453 | \$112,259,453 |
| AGENCY BUDGET CEILING - EXPENDITURE | | 499,474,635 | 561,305,700 | 552,277,558 | \$581,959,800 | \$551,849,786 | \$551,849,786 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$44,495 | \$857,800 | \$327,800 | \$8,424,156 | \$0 | \$0 |
| External - Grants | \$0 | \$155,000 | \$155,000 | | \$0 | \$0 |
| External - Loans | \$0 | \$9,000,000 | \$9,051,309 | \$15,584,444 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$44,495 | \$10,012,800 | \$9,534,109 | \$24,008,600 | \$0 | \$0 |

SECTIONS 2: DIVISION SUMMARY

DIVISION 041 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$714,158 | \$1,061,432 | \$1,016,810 | \$1,061,432 | \$1,061,432 | \$1,061,432 |
| 1102 | Salary Allowances | \$43,486 | \$22,702 | \$22,702 | \$22,702 | \$22,702 | \$22,702 |
| 1201 | Travelling | \$44,203 | \$45,333 | \$58,674 | \$52,953 | \$52,953 | \$52,953 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$11,570 | \$29,218 | \$40,068 | \$29,218 | \$29,218 | \$29,218 |
| 1205 | Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$300 | \$11,000 | \$7,150 | \$11,000 | \$11,000 | \$11,000 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$6,400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1801 | Contingency Current Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2320 | Acquisition of Other Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$820,117 | \$1,169,685 | \$1,145,404 | \$1,177,305 | \$1,177,305 | \$1,177,305 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 053 PUBLIC FINANCIAL ADMINISTRATION |
| PROGRAMME OBJECTIVE: | Monitor and oversee public entities compliance with legislations relating to Public Financial Management, Public Procurement and Asset Disposal to ensure greater transparency and accountability in the use of public resources. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$820,117 | \$1,169,685 | \$1,145,404 | \$1,177,305 | \$1,177,305 | \$1,177,305 |
| 1101 | Salaries | \$714,158 | \$1,061,432 | \$1,016,810 | \$1,061,432 | \$1,061,432 | \$1,061,432 |
| 1102 | Salary Allowances | \$43,486 | \$22,702 | \$22,702 | \$22,702 | \$22,702 | \$22,702 |
| 1201 | Travelling | \$44,203 | \$45,333 | \$58,674 | \$52,953 | \$52,953 | \$52,953 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$11,570 | \$29,218 | \$40,068 | \$29,218 | \$29,218 | \$29,218 |
| 1205 | Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$300 | \$11,000 | \$7,150 | \$11,000 | \$11,000 | \$11,000 |
| 1703 | Miscellaneous | \$6,400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$820,117 | \$1,169,685 | \$1,145,404 | \$1,177,305 | \$1,177,305 | \$1,177,305 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 3 | 4 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 8 | 8 | 7 | 7 | 7 | 7 |
| Administrative Support | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 14 | 15 | 15 | 15 | 15 | 15 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Conduct PEFA-related reviews. | The department continues to have dialogue with the relevant stakeholders on PEFA matters. |
| Consultation with Relevant Stakeholders. | Continued collaboration with relevant agencies on pertinent issues. |
| Engage key stakeholders on Financial and other related matters. | Continued collaboration with relevant agencies on pertinent issues. |
| Ensure Procurement Procedures are Compliant. | |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of New Public Asset Management Regulations.

Strengthen PFM oversight of Central Government Assets.

Enhance the monitoring and oversight of statutory bodies to improve financial governance.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Implementation of the Public Asset Management Regulation | | | | 1 | | |
| Number of master registers for Assets (Land, Building and Vehicle) developed and implemented | | | | 1 | | |
| Review of state owned enterprise | | | | 3 | | |
| A functioning eGP System for Public Procurement | 1 | 1 | 1 | 1 | | |
| A functioning Public Procurement Unit | 1 | 1 | 1 | 1 | | |
| Agencies utilizing the eGP for procurement | 5 | 8 | 5 | 5 | | |
| Complete public procurement standard Bidding Documents | 1 | | 1 | 1 | | |
| Complete Standard Operating Procedures | | | 1 | 1 | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| % reduction in the number deficiencies highlighted in Post Disaster Audits | | 25% | 25% | 25% | 35% | 45% |
| % reduction in the number of deficiencies highlighted in Management Letters | | 25% | 25% | 25% | 35% | 45% |
| Decrease in the number of infractions highlighted from Director of Audit Report | | 25% | 25% | 25% | 35% | 45% |
| Increase compliance and Accountability to the PFM Act | | 10 | 10 | 10 | 15 | 20 |
| Number of decisions taken from the information derived from the master List and the standardized regulatory forms | | 25 | 10 | 25 | 35 | 45 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTIONS 2: DIVISION SUMMARY

DIVISION 042 DEBT & INVESTMENT MANAGEMENT

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$553,992 | \$644,068 | \$644,068 | \$644,068 | \$644,068 | \$644,068 |
| 1102 | Salary Allowances | \$16,540 | \$14,014 | \$14,014 | \$14,014 | \$14,014 | \$14,014 |
| 1201 | Travelling | \$20,520 | \$16,428 | \$16,428 | \$16,428 | \$16,428 | \$16,428 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$18,603 | \$28,605 | \$28,605 | \$28,605 | \$28,605 | \$28,605 |
| 1205 | Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$50 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 1209 | Consulting Services and Commissions | \$244,731 | \$112,465 | \$112,465 | \$112,465 | \$112,465 | \$112,465 |
| 1301 | Interest payments | \$172,568,744 | \$218,421,370 | \$212,374,719 | \$232,011,770 | \$218,421,370 | \$218,421,370 |
| 1702 | Insurance | \$6,116,040 | \$7,560,000 | \$7,560,000 | \$7,560,000 | \$7,560,000 | \$7,560,000 |
| 1703 | Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1801 | Contingency Current Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2330 | Public Debt Amortization | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| 2340 | Acquisition of Sinking Fund Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$282,263,232 | \$339,058,403 | \$331,809,552 | \$333,290,150 | \$339,058,403 | \$339,058,403 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 015 DEBT & INVESTMENT MANAGEMENT

PROGRAMME OBJECTIVE: To manage, monitor and report on the public debt portfolio; developing strategies to ensure Government's financing needs are met at the lowest cost within acceptable level of risk. And to lower the risk profile of public sector debt and ensure its sustainability.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$179,539,219 | \$226,798,950 | 220,752,299 | \$240,389,350 | \$226,798,950 | \$226,798,950 |
| 1101 | Salaries | \$553,992 | \$644,068 | \$644,068 | \$644,068 | \$644,068 | \$644,068 |
| 1102 | Salary Allowances | \$16,540 | \$14,014 | \$14,014 | \$14,014 | \$14,014 | \$14,014 |
| 1201 | Travelling | \$20,520 | \$16,428 | \$16,428 | \$16,428 | \$16,428 | \$16,428 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$18,603 | \$28,605 | \$28,605 | \$28,605 | \$28,605 | \$28,605 |
| 1205 | Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$50 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 1209 | Consulting Services and Commissions | \$244,731 | \$112,465 | \$112,465 | \$112,465 | \$112,465 | \$112,465 |
| 1301 | Interest payments | \$172,568,744 | \$218,421,370 | \$212,374,719 | \$232,011,770 | \$218,421,370 | \$218,421,370 |
| 1702 | Insurance | \$6,116,040 | \$7,560,000 | \$7,560,000 | \$7,560,000 | \$7,560,000 | \$7,560,000 |
| Total Capital Expenditure | | \$102,724,013 | \$112,259,453 | 111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| 2310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2330 | Public Debt Amortization | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| 2340 | Acquisition of Sinking Fund Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$282,263,232 | \$339,058,403 | \$331,809,552 | \$333,290,150 | \$339,058,403 | \$339,058,403 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| CDB SDF Capital Contribution | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2310 | Acquisition of Equity Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CDB OCR Capital Contribution | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2310 | Acquisition of Equity Investment | \$0 | | \$0 | | \$0 | \$0 |
| Capital Grant | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 | Caribbean Development Fund Capital Contribution (CDF) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Loan Principal Repayments & Expenses | | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| 2330 | Public Debt Amortization | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| Sinking Fund Contributions | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2340 | Acquisition of Sinking Fund Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |

STATUTORY EXPENDITURE

| | | | | | | | |
|------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1301 | Interest payments | \$172,568,744 | \$218,421,370 | \$212,374,719 | \$232,011,770 | \$218,421,370 | \$218,421,370 |
| 2330 | Public Debt Amortization | \$102,724,013 | \$112,259,453 | \$111,057,253 | \$92,900,800 | \$112,259,453 | \$112,259,453 |
| 2340 | Acquisition of Sinking Fund Investments | \$0 | \$0 | \$0 | \$0 | | |
| Total Statutory Expenditure | | \$275,292,757 | \$330,680,823 | \$323,431,972 | \$324,912,570 | \$330,680,823 | \$330,680,823 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 7 | 7 | 7 | 7 | 7 | 7 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 10 | 10 | 10 | 10 | 10 | 10 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| To continue to publish debt data periodically through the Debt Reports on the Department's website and the ECCB Debt Portal in order to provide timely information to investors and stakeholders of Government. | Published debt data periodically through the Debt Reports on the Department's Website and the ECCB Debt Web Portal. |
| To implement the Public Debt Law over the financial year 2024/2025. | Finalized the Public Debt Management Bill in December 2023 and establish a firm Public Debt Management Framework based on best practices. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To continue to publish debt data periodically through the Debt Reports on the Government's website and the ECCB Web Portal.

To service all outstanding debt including loans, bonds and treasury bills at the minimum competitive rates.

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of instruments serviced | 283 | | | | | |
| Change in debt service cost on re-profile debt | | | | | | |
| Change in brokers fees | - 5 basis points | | | -5 basis points | -10 basis points | |
| Number of mediums utilized to conduct public education | 1 | | | | | |
| A unified Public Debt Law | 1 | 1 | 1 | 1 | 1 | |
| Publish Debt Report | 6 | 6 | 6 | 6 | 6 | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of instruments paid by due date | 100% | 100% | 100% | 100% | 100% | |
| Percentage of Budgeted funding raised | 100% | 80% | 80% | 90% | 90% | |
| Average Term to Maturity | 5.5 years | 6.0 years | 6.0 years | 6.0 years | 5.5 years | |
| Weighted Average Cost of Debt | 5.00% | | | 3.98% | 3.98% | |
| Percentage of EC\$1.8 billion debt re-profiled | | 40% | 40% | 40% | 60.00% | |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

DIVISION 043 OFFICE OF THE BUDGET

DIVISION OBJECTIVE: To ensure the stability of the Government's Finances through the efficient and effective allocation of resources that are in keeping with Public Debt Management (PFM) legislation.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$1,250,376 | \$1,400,135 | \$1,400,135 | \$1,400,135 | \$1,400,135 | \$1,400,135 |
| 1102 | Salary Allowances | \$46,232 | \$66,479 | \$66,479 | \$66,479 | \$66,479 | \$66,479 |
| 1201 | Travelling | \$120,274 | \$125,796 | \$125,796 | \$125,796 | \$125,796 | \$125,796 |
| 1203 | Training | \$0 | \$100,000 | \$100,000 | \$930,000 | \$100,000 | \$100,000 |
| 1204 | Stationery, Supplies & Materials | \$55,833 | \$147,833 | \$147,333 | \$147,833 | \$147,833 | \$147,833 |
| 1205 | Postal and Communication | \$0 | \$3,761 | \$3,761 | \$3,761 | \$3,761 | \$3,761 |
| 1206 | Electricity and Water | \$0 | \$0 | \$21,000 | \$42,000 | \$42,000 | \$42,000 |
| 1207 | Rental and Hire | \$0 | \$0 | \$102,000 | \$144,000 | \$144,000 | \$144,000 |
| 1208 | Operation and Maintenance | \$34,495 | \$88,699 | \$269,699 | \$2,321,099 | \$158,699 | \$158,699 |
| 1209 | Consulting Services and Commissions | \$2,044 | \$250,000 | \$250,000 | \$2,129,200 | \$264,400 | \$264,400 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$5,246 | \$5,246 | \$5,246 | \$5,246 | \$5,246 |
| 1703 | Miscellaneous | \$17,299 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1801 | Contingency Current Expenditure | \$4,367 | \$2,500,000 | \$100,000 | \$9,532,600 | \$9,532,600 | \$9,532,600 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$2,387,600 | \$0 | \$0 |
| 2320 | Acquisition of Other Investment | \$0 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$1,530,921 | \$10,087,949 | \$7,991,949 | \$24,635,749 | \$11,990,949 | \$11,990,949 |

STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 5 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 13 | 14 | 14 | 14 | 14 | 14 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL AGENCY STAFFING | 20 | 21 | 21 | 21 | 21 | 21 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide strategic leadership and support services in the management of the budget process as well as to provide fiscal policy advice to maintain sustainable public finances. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$463,505 | \$3,426,113 | \$1,330,113 | \$11,229,113 | \$10,729,113 | \$10,729,113 |
| 1101 | Salaries | \$297,577 | \$284,096 | \$284,096 | \$284,096 | \$284,096 | \$284,096 |
| 1102 | Salary Allowances | \$28,339 | \$27,362 | \$27,362 | \$27,362 | \$27,362 | \$27,362 |
| 1201 | Travelling | \$23,549 | \$19,116 | \$19,116 | \$19,116 | \$19,116 | \$19,116 |
| 1203 | Training | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 1204 | Stationery, Supplies & Materials | \$55,833 | \$147,833 | \$147,333 | \$147,833 | \$147,833 | \$147,833 |
| 1205 | Postal and communication | \$0 | \$3,761 | \$3,761 | \$3,761 | \$3,761 | \$3,761 |
| 1206 | Electricity and Water | \$0 | \$0 | \$21,000 | \$42,000 | \$42,000 | \$42,000 |
| 1207 | Rental and Hire | \$0 | \$0 | \$102,000 | \$144,000 | \$144,000 | \$144,000 |
| 1208 | Operation and Maintenance | \$34,495 | \$88,699 | \$269,699 | \$158,699 | \$158,699 | \$158,699 |
| 1209 | Consulting Services and Commissions | \$2,044 | \$250,000 | \$250,000 | \$764,400 | \$264,400 | \$264,400 |
| 1702 | Insurance | \$4,367 | \$5,246 | \$5,246 | \$5,246 | \$5,246 | \$5,246 |
| 1703 | Miscellaneous | \$17,299 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1801 | Contingency Current Expenditure | \$0 | \$2,500,000 | \$100,000 | \$9,532,600 | \$9,532,600 | \$9,532,600 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$ 463,505 | \$ 3,426,113 | \$ 1,330,113 | \$11,229,113 | \$10,729,113 | \$10,729,113 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 4 | 4 | 4 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Continue to support the Accountant General Department to ensure implementation of a new projects module by March 2024. | Several meetings were held with Smart Solutions International to review and develop an Action Plan. This could be accommodated in the new CloudSuite (FMIS). A terms of reference was developed to address the data gaps within the Accountant General's Department, discussions on going with SmartSolutions. |
| Undertake a diagnostic review of the Budget Office by August 2023 to identify Operational gaps and inefficiencies thereby enabling the development of managerial plans. | Meetings were held with CARTAC and the Caribbean Development Bank. A joint mission is scheduled for May 2024. |
| Undertake additional review and update of the New Corporate Performance Management System to ensure ease of use, adaptability to modern policy changes and reporting accuracy by March 2024. | A new Budget Module titled QUESTICA was procured. Implementation and Customization ongoing. Training slated for September 2024. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Undertake a review of the Budget Organizational Structure to ensure efficiency and alignment with support by CARTAC by July 2024. |
| Provide support to the Accountant General Department to ensure implementation of a new projects and Cloud Suite module by March 2025. |
| The implementation and customization of a new Questica Budgeting Module to improve the efficiency and accuracy of the Budget Process by September 2024. |
| The development of a Staff Assessment Matrix to ensure equity and due consideration of staff performance by December 2024. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of policy recommendations prepared for Minister for Finance/Cabinet approved | 4 | 3 | 2 | 5 | 5 | 6 |
| Number of budget training workshops completed | 2 | 5 | 3 | 4 | 3 | 3 |
| Percentage completion of Budget Manual. | | | | 100% | | |
| Number of policy papers prepared. | 2 | 1 | 1 | 1 | 1 | 1 |
| Number of public discussions/presentations/interviews held. | 1 | 1 | 2 | 3 | 3 | 3 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average time between end of quarter and Report completion (days). | 45 | 30 | 50 | 45 | 45 | 45 |
| Number of errors in Draft Budget Estimate. | 8 | 25 | 4 | 3 | 3 | 2 |
| Average Time between final Cabinet Meeting and Draft Budget. | 15 | 10 | 10 | 10 | 8 | 7 |
| Percentage variation between the Approved Budget. | 16% | 3% | 3% | 3% | 2% | 2% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 054 PUBLIC FINANCIAL ADMINISTRATION (BUDGET MANAGEMENT) |
| PROGRAMME OBJECTIVE: | To coordinate, prepare and monitor the delivery of the Budget and related fiscal updates that will contribute to achieving government's fiscal targets and policy objectives. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$1,067,416 | \$1,261,836 | \$1,261,836 | \$5,619,036 | \$1,261,836 | \$1,261,836 |
| 1101 | Salaries | \$952,799 | \$1,116,039 | \$1,116,039 | \$1,116,039 | \$1,116,039 | \$1,116,039 |
| 1102 | Salary Allowances | \$17,892 | \$39,117 | \$39,117 | \$39,117 | \$39,117 | \$39,117 |
| 1201 | Travelling | \$96,725 | \$106,680 | \$106,680 | \$106,680 | \$106,680 | \$106,680 |
| 1203 | Training | \$0 | \$0 | \$0 | \$830,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$2,162,400 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$1,364,800 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$5,400,000 | \$5,400,000 | \$7,787,600 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$2,387,600 | \$0 | \$0 |
| 2320 | Acquisition of Other Investment | \$0 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$1,067,416 | \$6,661,836 | \$6,661,836 | \$13,406,636 | \$1,261,836 | \$1,261,836 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0510 Budget Module Upgrade | | \$0 | \$0 | \$0 | \$6,744,800 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$830,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$2,162,400 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$1,364,800 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$2,387,600 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$4,357,200 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$2,387,600 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$6,744,800 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Capital Contingency: | | \$0 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 | \$0 |
| 2320 | Acquisition of Other Investment | \$0 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 13 | 14 | 14 | 14 | 14 | 14 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 16 | 17 | 17 | 17 | 17 | 17 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Engage a Consultant to develop new budget implementation tools in order to improve the efficiency and effectiveness of the Budget Office by March 2024. | A contract was awarded to Map & IT Solutions to develop a new capital implementation module (Capital Utilization Sheet) |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

The Implementation of a new web based capital utilization report to increase efficiency and accuracy of data by July 2024.

The execution of a capacity building and sensitization programme targeting budget stakeholders through a Budget Roadshow by July 2024.

The modernization and enhancement of budgeting tools and techniques by collaborating with CARTAC and the Caribbean Development bank by June 2024.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Average number of meetings held with Dept./Ministries | 5 | | 5 | 6 | 6 | 6 |
| Average number of visits/meetings held, Budget | 20 | | 20 | 25 | 25 | 25 |
| Estimates of Revenue and Expenditure submitted to Parliament | 24-Mar-23 | 14-Feb-24 | 22-Mar-24 | 22-Mar-25 | 21-Mar-26 | 20-Mar-27 |
| No. of quarterly allotments reviewed | 4 | | 5 | 4 | 4 | 4 |
| Number of budget Implementations Reports produced | 4 | | 2 | 2 | 2 | 2 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average number of visits/meetings held, Budget Analysts and Agencies. | 11 | 11 | 12 | 11 | 14 | 14 |
| Percentage of Depts. with outturns within approved budget. | 40% | | 57% | 60% | 60% | 60% |
| Percentage variance between budget and actual. | | 3% | 3% | 3% | 3.0% | 3% |
| Accuracy level of Budget documents. | <10 errors | <5 errors | <4 errors | <4 errors | <4 errors | <4 errors |
| No of Departments submitting Budget Request late. | 8 | | 6 | 5 | 4 | 3 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTIONS 2: DIVISION SUMMARY

| | |
|----------------------------|--|
| DIVISION | 044 RESEARCH AND POLICY |
| DIVISION OBJECTIVE: | To formulate, and support implementation of macro-economic, fiscal and financial policies consistent with the country's development needs. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$687,144 | \$906,297 | \$906,297 | \$922,742 | \$922,742 | \$922,742 |
| 1102 | Salary Allowances | \$30,704 | \$28,609 | \$28,609 | \$28,609 | \$28,609 | \$28,609 |
| 1201 | Travelling | \$55,757 | \$83,955 | \$83,955 | \$83,955 | \$83,955 | \$83,955 |
| 1203 | Training | \$0 | \$0 | \$0 | \$23,000 | \$23,000 | \$23,000 |
| 1204 | Stationery, Supplies & Materials | \$669 | \$10,630 | \$10,630 | \$12,630 | \$12,630 | \$12,630 |
| 1205 | Postal and Communication | \$0 | \$1,898 | \$1,898 | \$1,898 | \$1,898 | \$1,898 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$43,134 | \$30,809 | \$67,156 | \$67,156 | \$67,156 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$3,500 | \$0 | \$0 | \$0 |
| 1801 | Contingency Current Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$6,521 | \$0 | \$0 |
| 2320 | Acquisition of Other Investment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$774,273 | \$1,074,523 | \$1,065,698 | \$1,146,511 | \$1,139,990 | \$1,139,990 |

| | |
|-----------------------------|--|
| PROGRAMME: | 127 RESEARCH & POLICY |
| PROGRAMME OBJECTIVE: | To provide a sound framework for economic and social planning through pecuniary research and analysis while facilitating policy and decision making through timely provision of economic data. |

SECTIONS 3: PROGRAMME DETAILS

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$774,273 | \$1,074,523 | \$1,065,698 | \$1,139,990 | \$1,139,990 | \$1,139,990 |
| 1101 | Salaries | \$687,144 | \$906,297 | \$906,297 | \$922,742 | \$922,742 | \$922,742 |
| 1102 | Salary Allowances | \$30,704 | \$28,609 | \$28,609 | \$28,609 | \$28,609 | \$28,609 |
| 1201 | Travelling | \$55,757 | \$83,955 | \$83,955 | \$83,955 | \$83,955 | \$83,955 |
| 1203 | Training | \$0 | \$0 | \$0 | \$23,000 | \$23,000 | \$23,000 |
| 1204 | Stationery, Supplies & Materials | \$669 | \$10,630 | \$10,630 | \$12,630 | \$12,630 | \$12,630 |
| 1205 | Postal and Communication | \$0 | \$1,898 | \$1,898 | \$1,898 | \$1,898 | \$1,898 |
| 1208 | Operation and Maintenance | \$0 | \$43,134 | \$30,809 | \$67,156 | \$67,156 | \$67,156 |
| 1703 | Miscellaneous | \$0 | \$0 | \$3,500 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$6,521 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$6,521 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$774,273 | \$1,074,523 | \$1,065,698 | \$1,146,511 | \$1,139,990 | \$1,139,990 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|--------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Purchase of Laptops | | \$0 | \$0 | \$0 | \$6,521 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$6,521 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$6,521 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 9 | 9 | 9 | 9 | 9 | 9 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 13 | 13 | 13 | 13 | 13 | 13 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Improve timeliness of updates to sectoral databases, through increased sensitization of stakeholders to data needs by September 30, 2023. | Efforts have been made to appeal to data providers for more timely submission of data and better data quality. |
| Improve staff capacity to broaden and strengthen skills base in various areas including tax policy through continued training. | Staff were provided with in-house hands-on assessment on impact of some tax policy changes; Staff benefitted from CARTAC training in forecasting. |
| Increase use of quantitative tools data visualization software for greater efficiency in data analyses . | Staff access to TABLEAU software was restored for more integral use in data analyses. |
| Enhance dialogue with private sector entities for economic reporting and policy recommendations purposes. | More direct presentations and discussions with various sectors has facilitated sharing of information and exchange of views on tax policy and other economic matters. |
| Continued collaboration with relevant agencies for joint research on pertinent issues. | Discussions were held with OECS, CDB and other institutions for more joint engagements in research-type work. |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continue dialogue with data providers so as to improve the timeliness of sectoral data submissions.

Obtain relevant software to help enhance data analyses and efficiency in deliverables.

Strengthen technical capacity through focused staff training.

Increase dialogue with the private sector and other stakeholders for purposes of economic reporting and policy formulation.

Deepen engagement with partners in undertaking relevant research work.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Annual Economic and Social Review | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of Fiscal Reports | 3 | | 3 | 3 | 3 | 3 |
| Number of Research Papers presented and published | 4 | | 0 | 2 | 2 | 2 |
| Number of Policy Pieces | 8 | | 11 | 8 | 5 | 5 |
| Number of fiscal measures analysed | 9 | | 7 | 6 | 8 | 9 |
| Cabinet Memos | 15 | 20 | 21 | 20 | 15 | 20 |
| Number of tax exemptions processed | 38 | | 60 | 50 | 55 | 60 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Timely Submission of Annual Economic and Social Review to Parliament | 100% | 100% | 100% | 100% | 100% | 100% |
| Satisfaction rating of Permanent Secretary with policy advice provided | | | | | | |
| Percentage variation between original estimated macro-indicators (GDP growth, inflation etc.)and final outcomes. | | | | | | |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

| | |
|----------------------------|---|
| DIVISION | 045 ACCOUNTANT GENERAL |
| DIVISION OBJECTIVE: | To process timely payments, record and report government expenditures and revenues, and to ensure transparency and accountability in the management and use of public finances. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---------------------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$3,581,667 | \$3,911,028 | \$3,911,028 | \$4,540,598 | \$4,196,598 | \$4,196,598 |
| 1102 | Salary Allowances | \$273,440 | \$69,697 | \$69,697 | \$69,697 | \$69,697 | \$69,697 |
| 1103 | Wages | \$93,212 | \$104,762 | \$104,762 | \$104,762 | \$104,762 | \$104,762 |
| 1104 | Wage Allowances | \$751 | \$3,833 | \$3,833 | \$3,835 | \$3,835 | \$3,835 |
| 1105 | Rewards and Incentives | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1106 | Retiring Benefits | \$120,310,716 | \$116,292,258 | \$116,142,258 | \$116,292,258 | \$116,292,258 | \$116,292,258 |
| 1107 | Retroactive payments | \$18,019,286 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$174,459 | \$147,291 | \$152,291 | \$147,291 | \$147,291 | \$147,291 |
| 1203 | Training | \$38,876 | \$0 | \$9,874 | \$130,100 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$294,981 | \$172,441 | \$172,441 | \$172,441 | \$172,441 | \$172,441 |
| 1205 | Postal and Communication | \$18,812 | \$38,540 | \$38,540 | \$38,540 | \$38,540 | \$38,540 |
| 1206 | Electricity and Water | \$345,416 | \$207,727 | \$207,727 | \$207,725 | \$207,725 | \$207,725 |
| 1207 | Rental and Hire | \$1,746,936 | \$1,949,200 | \$1,929,200 | \$1,997,930 | \$1,997,930 | \$1,997,930 |
| 1208 | Operation and Maintenance | \$335,136 | \$355,581 | \$415,581 | \$2,232,048 | \$355,581 | \$355,581 |
| 1209 | Consulting Services and Commissions | \$233,987 | \$577,114 | \$577,114 | \$750,667 | \$425,667 | \$425,667 |
| 1301 | Interest Payments | \$96,750 | \$450,000 | \$465,000 | \$450,000 | \$450,000 | \$450,000 |
| 1501 | Grants, Contributions and Subventions | \$3,030,745 | \$3,692,045 | \$3,517,171 | \$3,692,047 | \$3,692,047 | \$3,692,047 |
| 1702 | Insurance | \$9,115 | \$11,865 | \$11,865 | \$11,865 | \$11,865 | \$11,865 |
| 1703 | Miscellaneous | \$92,638 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| 1704 | Refunds | \$26,426 | \$14,000 | \$34,000 | \$14,000 | \$14,000 | \$14,000 |
| 2110 | Building and Infrastructures | | \$155,000 | \$200,000 | \$80,000 | | |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$148,723,350 | \$128,153,382 | \$128,233,382 | \$131,036,804 | \$128,181,237 | \$128,181,237 |

STATUTORY EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1106 | Retiring Benefits | \$98,753,635 | \$96,143,711 | \$95,993,711 | \$96,143,711 | \$96,143,711 | \$96,143,711 |
| 1301 | Interest Payments | \$96,750 | \$450,000 | \$465,000 | \$450,000 | \$450,000 | \$450,000 |
| Total Statutory Expenditure | | \$98,850,385 | \$96,593,711 | \$96,458,711 | \$96,593,711 | \$96,593,711 | \$96,593,711 |

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 7 | 7 | 7 | 8 | 8 | 8 |
| Technical/Front Line Services | 74 | 74 | 74 | 76 | 76 | 76 |
| Administrative Support | 10 | 10 | 10 | 10 | 10 | 10 |
| TOTAL AGENCY STAFFING | 91 | 91 | 91 | 94 | 94 | 94 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION
PROGRAMME To provide efficient management supervision of Government's accounting operations.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$46,796,946 | \$28,618,429 | \$28,738,429 | \$31,403,110 | \$28,727,543 | \$28,727,543 |
| 1101 | Salaries | \$916,140 | \$1,057,209 | \$1,057,209 | \$1,615,776 | \$1,271,776 | \$1,271,776 |
| 1102 | Salary Allowances | \$92,178 | \$22,196 | \$22,196 | \$22,196 | \$22,196 | \$22,196 |
| 1103 | Wages | \$84,704 | \$98,428 | \$98,428 | \$98,428 | \$98,428 | \$98,428 |
| 1104 | Wage Allowances | \$475 | \$3,226 | \$3,226 | \$3,226 | \$3,226 | \$3,226 |
| 1105 | Rewards and Incentives | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1106 | Retiring Benefits | \$21,557,081 | \$20,148,547 | \$20,148,547 | \$20,148,547 | \$20,148,547 | \$20,148,547 |
| 1107 | Retroactive payments | \$18,019,286 | \$0 | \$150,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$41,827 | \$34,044 | \$34,044 | \$34,044 | \$34,044 | \$34,044 |
| 1203 | Training | \$38,876 | \$0 | \$9,874 | \$130,100 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$283,232 | \$160,230 | \$160,230 | \$160,230 | \$160,230 | \$160,230 |
| 1205 | Postal and Communication | \$10,651 | \$21,656 | \$21,656 | \$21,656 | \$21,656 | \$21,656 |
| 1206 | Electricity and Water | \$258,102 | \$157,642 | \$157,642 | \$157,640 | \$157,640 | \$157,640 |
| 1207 | Rental and Hire | \$1,682,950 | \$1,839,750 | \$1,819,750 | \$1,885,744 | \$1,885,744 | \$1,885,744 |
| 1208 | Operation and Maintenance | \$321,783 | \$330,977 | \$330,977 | \$2,207,444 | \$330,977 | \$330,977 |
| 1209 | Consulting Services and Commissions | \$233,987 | \$577,114 | \$577,114 | \$750,667 | \$425,667 | \$425,667 |
| 1301 | Interest Payments | \$96,750 | \$448,500 | \$463,500 | \$448,500 | \$448,500 | \$448,500 |
| 1501 | Grants, Contributions and Subventions | \$3,030,745 | \$3,692,045 | \$3,517,171 | \$3,692,047 | \$3,692,047 | \$3,692,047 |
| 1702 | Insurance | \$9,115 | \$11,865 | \$11,865 | \$11,865 | \$11,865 | \$11,865 |
| 1703 | Miscellaneous | \$92,638 | \$0 | \$120,000 | \$0 | \$0 | \$0 |
| 1704 | Refunds | \$26,426 | \$14,000 | \$34,000 | \$14,000 | \$14,000 | \$14,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$46,796,946 | \$28,618,429 | \$28,738,429 | \$31,503,110 | \$28,727,543 | \$28,727,543 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0511 Government Financial Management System | | \$0 | \$0 | \$0 | \$899,100 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$344,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$130,100 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$325,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$799,100 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$899,100 | \$0 | \$0 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATUTORY EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1106 | Retiring Benefits | \$21,557,081 | \$20,148,547 | \$20,148,547 | \$20,148,547 | \$20,148,547 | \$20,148,547 |
| 1301 | Interest Payments | \$96,750 | \$448,500 | \$463,500 | \$448,500 | \$448,500 | \$448,500 |
| Total Statutory Expenditure | | \$21,653,830 | \$20,597,047 | \$20,612,047 | \$20,597,047 | \$20,597,047 | \$20,597,047 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 4 | 4 | 4 | 5 | 5 | 5 |
| Technical/Front Line Services | 10 | 10 | 10 | 10 | 10 | 10 |
| Administrative Support | 9 | 9 | 9 | 9 | 9 | 9 |
| TOTAL PROGRAMME STAFFING | 23 | 23 | 23 | 24 | 24 | 24 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| <p>Continuous update to Corporate Strategic Business Plan for the period 2023/24-2024/2025 focusing on key business processes improvement, technological advances and skills development of accountants.</p> <p>Implement a modern web based CloudSuite Application system designed to manage and solve complex financial information for effective and efficient decision making.</p> <p>Improve customer service delivery through continuous training and development.</p> | <p>Update to commence by the first quarter of 2023/2024</p> <p>The initiative for the implementation of Cloud Suite application system is which has been approved by the appropriate- authority, is currently at the planning stage of a four (4) stage process.</p> <p>Exposure of staff to the various and continuous centralized training programme offered by the Ministry of the Public Service Training Institute to improve their skill sets. This will correspondently lead to an improvement in customer service delivery.</p> |
| KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance) | |
| <p>Update Corporate Strategic Business Plan for the period 2023/2024 - 2025/2025, focusing on key business processes improvement, technological advances and skills development of accountants.</p> <p>To enhance the quality and integrity of the Government Financial Information by migrating from Smart Stream to Cloud Suite, which is a web-base Application System.</p> <p>To enhance customer service delivery through training and development. And improvement in systems and processes.</p> | |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of training sessions held with Public Service Accountants and/or Heads of Departments. | 4 | 12 | 12 | 12 | | |
| Develop a Corporate Strategic Business Plan for the period 2022/23-2025/2026. | | 1 | 1 | 1 | | |
| Implement Cloud Suite Application System | | | | 1 | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of trained accounting personnel in Government accounting requirements (measured by percentage of agencies engaged). | 100% | 50% | 40% | 50% | 75% | 100% |
| Percentage of trained accounting personnel in International Public Accounting Standards (IPSAS) (measured by percentage of agencies engaged). | 100% | | 0% | 0% | 80% | 100% |
| Increase in number of revenue collecting agencies using receipting system. | | 5 | 5 | 5 | 5 | 5 |
| Percentage of Agencies using Receipting system | | 80% | 80% | 80% | 90% | 100% |
| Percentage in agencies submitting reconciliation statements within the required time period. | 100% | 100% | 70% | 100% | 100% | 100% |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 050 FINANCIAL MANAGEMENT & ACCOUNTING (TREASURY OPERATIONS)

PROGRAMME OBJECTIVE: To manage cash flow effectively to meet financial allocation and disbursement needs.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------------------------|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$101,040,511 | \$98,478,794 | \$98,388,794 | \$98,567,776 | \$98,567,776 | \$98,567,776 |
| 1101 | Salaries | \$1,868,686 | \$1,986,875 | \$1,986,875 | \$2,073,119 | \$2,073,119 | \$2,073,119 |
| 1102 | Salary Allowances | \$129,546 | \$37,454 | \$37,454 | \$37,454 | \$37,454 | \$37,454 |
| 1103 | Wages | \$8,508 | \$6,334 | \$6,334 | \$6,334 | \$6,334 | \$6,334 |
| 1104 | Wage Allowances | \$276 | \$607 | \$607 | \$609 | \$609 | \$609 |
| 1106 | Retiring Benefits | \$98,753,635 | \$96,143,711 | \$95,993,711 | \$96,143,711 | \$96,143,711 | \$96,143,711 |
| 1201 | Travelling | \$95,296 | \$90,579 | \$90,579 | \$90,579 | \$90,579 | \$90,579 |
| 1204 | Stationery, Supplies & Materials | \$11,750 | \$12,211 | \$12,211 | \$12,211 | \$12,211 | \$12,211 |
| 1205 | Postal and Communication | \$8,161 | \$16,884 | \$16,884 | \$16,884 | \$16,884 | \$16,884 |
| 1206 | Electricity and Water | \$87,313 | \$50,085 | \$50,085 | \$50,085 | \$50,085 | \$50,085 |
| 1207 | Rental and Hire | \$63,986 | \$109,450 | \$109,450 | \$112,186 | \$112,186 | \$112,186 |
| 1208 | Operation and Maintenance | \$13,354 | \$24,604 | \$84,604 | \$24,604 | \$24,604 | \$24,604 |
| Total Capital Expenditure | | \$0 | \$155,000 | \$200,000 | \$80,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$155,000 | \$200,000 | \$80,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$101,040,511 | \$98,633,794 | \$98,588,794 | \$98,647,776 | \$98,567,776 | \$98,567,776 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0461 | Renovation of Accountant General Sub-Office | 0 | \$155,000 | 200,000 | \$80,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | 0 | \$155,000 | 200,000 | \$80,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$155,000 | \$200,000 | \$80,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$155,000 | \$200,000 | \$80,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

STATUTORY EXPENDITURE

| | | | | | | | |
|------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1106 | Retiring Benefits | \$98,753,635 | \$96,143,711 | \$95,993,711 | \$96,143,711 | \$96,143,711 | \$96,143,711 |
| Total Statutory Expenditure | | \$98,753,635 | \$96,143,711 | \$95,993,711 | \$96,143,711 | \$96,143,711 | \$96,143,711 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 46 | 46 | 46 | 48 | 48 | 48 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 49 | 49 | 49 | 51 | 51 | 51 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Arrange mid year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts. | This is an ongoing activity |
| To develop a programme aimed at the consolidating Government bank accounts to one Treasury Single Account. | This is an ongoing process in review with agencies |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Arrange mid year meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.

Continue the programme to update vendor listing to facilitate Electronic Funds Transfer for all payments.

Transition to daily Bank Reconciliation Statements to advance the close of monthly accounts.

Embark on a programme of closure of bank accounts to consolidate the Treasury Single Account.

To improve on the quality, accuracy and timeliness of reporting for donor funded projects.

To streamline payment arrangement by planning the transition to direct bank transfers for Smart stream invoices.

Ensure that all bank reconciliations are completed and submitted for the Financials.

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44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Submission of 12 outstanding financial reports prepared to reduce the existing back log. | None | 7 | 1 | 7 | 4 | |
| Completion of 4 IPSAS Compliant Public Accounts | None | 0 | None | None | 3 | 1 |
| Number of financial reports/statements produced. | 0 | 7 | 0 | 8 | 4 | 1 |
| Percentage of bank reconciliations completed for the financial year | 60% | 75% | 30% | 75% | 90% | 90% |
| Percentage of donor funded projects on Projects Module | 0 | 70% | 0 | 70% | 100% | 100% |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average time taken to process payments from first entry of invoice details to invoice being ready for payment. | <5 days | <5 days | <5 days | <5 days | <5 days | <5 days |
| Percentage of payments made within specified terms of the agreements | 95% | 95% | 95% | 95% | 95% | 95% |
| Average time taken to submit financial reports (after the close of accounting period) | | <10 yrs. | >10 yrs. | > 10 yrs. | >4 yrs. | 3 months |
| Daily recording of revenue in the Financial Management Information System (FMIS) | | compliant | | compliant | compliant | compliant |
| Increase in number of Agencies using the electronic receipting system. | | | | 5 | 5 | 5 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 128 REVENUE ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To detect and deter potential non-compliance as well as fraudulent activities, and ensure that sanctions are reasonable and proportional to the gravity of the offence while minimizing the revenue losses for Government. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$885,893 | \$901,159 | \$906,159 | \$885,918 | \$885,918 | \$885,918 |
| 1101 | Salaries | \$796,841 | \$866,944 | \$866,944 | \$851,703 | \$851,703 | \$851,703 |
| 1102 | Salary Allowances | \$51,716 | \$10,047 | \$10,047 | \$10,047 | \$10,047 | \$10,047 |
| 1201 | Travelling | \$37,336 | \$22,668 | \$27,668 | \$22,668 | \$22,668 | \$22,668 |
| 1301 | Interest Payments | | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$885,893 | \$901,159 | \$906,159 | \$885,918 | \$885,918 | \$885,918 |

STATUTORY EXPENDITURE

| | | | | | | | |
|------------------------------------|-------------------|------------|----------------|----------------|----------------|----------------|----------------|
| 1301 | Interest Payments | \$0 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| Total Statutory Expenditure | | \$0 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |

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44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------|---------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------|---------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 18 | 18 | 18 | 18 | 18 | 18 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 19 | 19 | 19 | 19 | 19 | 19 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Transition to a risk based approach to monitoring and review compliance to the Public Financial Management Act | The AGD has implemented a risk based approach used to monitoring and review compliance to the Public Financial Management Act |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- To complete a comprehensive review of GOSL's Payroll and Pensions.
- To detect and deter potential non-compliance and fraudulent activities, while implementing mechanisms to minimize the revenue losses for the Government of Saint Lucia.
- Transition to a risk based approach to monitoring and reviewing compliance to the Public Financial Management Act.

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number and value of reported incidents of fraud | | <150000 | <\$200,000 | | | |
| Value of reported incidents of fraud | | | | <\$150,000 | <\$150,000 | <\$100,000 |
| Number of recommendations made as a result of audit interventions | | 10 | 25 | 15 | 15 | 15 |
| Percentage of bank reconciliations completed for the financial year | 60% | 75% | 30% | 75% | 90% | 90% |
| Number of internal quality assurance reviews undertaken | | 4 | 8 | 4 | 4 | 4 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of instances of error, misuse and misappropriation of Government funds | <10 | | <10 | <10 | <5 | <5 |
| Percentage accuracy of cash counts | 95% | | 95% | | | |
| Percentage of audit recommendations accepted and implemented by Agencies | | | 80% | 90% | 95% | 100% |
| Percentage of Agencies with incidence of fraud | | | | <5% | <5% | <5% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

DIVISION **046 INLAND REVENUE**

DIVISION To optimize revenue collection and encourage voluntary compliance using modern tax administration techniques while
OBJECTIVE: supporting and developing a highly competent workforce.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---------------------------------------|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$6,987,562 | \$8,517,131 | \$8,517,131 | \$8,517,131 | \$8,517,131 | \$8,517,131 |
| 1102 | Salary Allowances | \$382,677 | \$175,717 | \$175,717 | \$175,717 | \$175,717 | \$175,717 |
| 1103 | Wages | \$217,590 | \$224,945 | \$224,945 | \$221,065 | \$164,909 | \$164,909 |
| 1104 | Wage Allowances | \$4,850 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 1105 | Rewards and Incentives | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$833,469 | \$840,911 | \$840,911 | \$840,911 | \$840,911 | \$840,911 |
| 1203 | Training | \$51,552 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 1204 | Stationery, Supplies & Materials | \$346,637 | \$156,609 | \$396,609 | \$156,609 | \$156,609 | \$156,609 |
| 1205 | Postal and Communication | \$29,129 | \$126,616 | \$126,616 | \$126,616 | \$126,616 | \$126,616 |
| 1206 | Electricity and Water | \$548,722 | \$400,468 | \$414,968 | \$454,329 | \$454,329 | \$454,329 |
| 1207 | Rental and Hire | \$1,319,434 | \$1,358,827 | \$1,358,827 | \$1,391,433 | \$1,391,433 | \$1,391,433 |
| 1208 | Operation and Maintenance | \$749,933 | \$744,812 | \$846,812 | \$784,812 | \$784,812 | \$784,812 |
| 1209 | Consulting Services and Commissions | \$41,251 | \$675,038 | \$119,338 | \$577,274 | \$77,274 | \$77,274 |
| 1301 | Interest Payments | \$0 | \$400 | \$400 | \$400 | \$400 | \$400 |
| 1501 | Grants, Contributions and Subventions | \$51,724 | \$19,455 | \$149,365 | \$130,449 | \$130,449 | \$130,449 |
| 1702 | Insurance | \$20,307 | \$25,651 | \$31,451 | \$25,651 | \$25,651 | \$25,651 |
| 1703 | Miscellaneous | \$38,883 | \$0 | \$111,000 | \$0 | \$0 | \$0 |
| 1704 | Refunds | \$9,368,413 | \$9,550,000 | \$8,952,490 | \$9,550,000 | \$9,550,000 | \$9,550,000 |
| 2120 | Plant, Machinery and Equipment | \$1,150 | \$0 | \$0 | \$1,008,100 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$20,993,283 | \$22,969,580 | \$22,419,580 | \$24,113,497 | \$22,549,241 | \$22,549,241 |

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 9 | 9 | 9 | 9 | 9 | 9 |
| Technical/Front Line Services | 148 | 148 | 148 | 148 | 148 | 148 |
| Administrative Support | 19 | 19 | 19 | 19 | 19 | 19 |
| TOTAL AGENCY STAFFING | 176 | 176 | 176 | 176 | 176 | 176 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | Provides the overall management and coordination of the various activities of the Inland Revenue Department and general oversight of administering the relevant tax laws on behalf of the Government and people of Saint Lucia in an efficient, professional and courteous manner. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$11,456,948 | \$11,677,968 | \$11,607,168 | \$11,828,963 | \$11,828,963 | \$11,828,963 |
| 1101 | Salaries | \$965,876 | \$1,197,687 | \$1,197,687 | \$1,197,687 | \$1,197,687 | \$1,197,687 |
| 1102 | Salary Allowances | \$80,239 | \$140,886 | \$140,886 | \$140,886 | \$140,886 | \$140,886 |
| 1103 | Wages | \$87,031 | \$50,889 | \$50,889 | \$50,890 | \$50,890 | \$50,890 |
| 1104 | Wage Allowances | \$3,525 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1105 | Rewards and Incentives | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$95,706 | \$71,704 | \$71,704 | \$71,704 | \$71,704 | \$71,704 |
| 1203 | Training | \$51,552 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 1204 | Stationery, Supplies & Materials | \$228,515 | \$113,189 | \$263,189 | \$113,189 | \$113,189 | \$113,189 |
| 1205 | Postal and Communication | \$5,298 | \$23,858 | \$23,858 | \$23,858 | \$23,858 | \$23,858 |
| 1206 | Electricity and Water | \$191,786 | \$142,277 | \$142,277 | \$162,277 | \$162,277 | \$162,277 |
| 1207 | Rental and Hire | \$400 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| 1208 | Operation and Maintenance | \$228,587 | \$112,972 | \$242,972 | \$132,972 | \$132,972 | \$132,972 |
| 1209 | Consulting Services and Commissions | \$41,251 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| 1301 | Interest Payments | \$0 | \$400 | \$400 | \$400 | \$400 | \$400 |
| 1501 | Grants, Contributions and Subventions | \$51,724 | \$19,455 | \$149,365 | \$130,449 | \$130,449 | \$130,449 |
| 1702 | Insurance | \$18,162 | \$22,651 | \$28,451 | \$22,651 | \$22,651 | \$22,651 |
| 1703 | Miscellaneous | \$38,883 | \$0 | \$111,000 | \$0 | \$0 | \$0 |
| 1704 | Refunds | \$9,368,413 | \$9,550,000 | \$8,952,490 | \$9,550,000 | \$9,550,000 | \$9,550,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$11,456,948 | \$11,677,968 | \$11,607,168 | \$11,828,963 | \$11,828,963 | \$11,828,963 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 15 | 15 | 15 | 15 | 15 | 15 |
| Administrative Support | 9 | 9 | 9 | 9 | 9 | 9 |
| TOTAL PROGRAMME STAFFING | 26 | 26 | 26 | 26 | 26 | 26 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Finalize the 2023 - 2026 CSBP. | A three-year Strategic Plan was developed as well as an one year operational plan. |
| Update and implement the Compliance Strategy and Implementation Plan. | Unforeseen competing obligations coupled with changes in human resource hindered work on the Compliance Strategy. |
| Implement the Taxpayer Service Strategy and Implementation Plan. | Unforeseen competing obligations coupled with changes in human resource hindered work on the Taxpayer Service Strategy and Implementation Plan. |
| Test and update the Disaster Management/Business Continuity Plan. | The Disaster Management Plan is being updated and contents pertaining to Business Continuity Plan is recorded in a separate document; in keeping with the Department of Finance's workshop on BCP. |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Update and implement the Compliance Strategy and Implementation Plan.
 Implement the Taxpayer Service Strategy and Implementation Plan.
 Test the Disaster Management/Business Continuity Plan.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Percentage of Tax Amendments approved | 100% | 100% | 100% | 100% | 100% | 100% |
| Number of public service announcements / sensitization briefs | | 12 | 6 | 6 | 6 | 6 |
| Value of online payments | \$ 8,453,112 | \$3,000,000 | \$ 9,687,818 | \$ 11,006,845 | \$ 14,028,365 | \$ 17,816,024 |
| Value of revenue collected | \$534,384,506 | \$533,387,474 | \$ 558,985,698 | | | |
| Number of disaster management and health & safety sensitization circulars issued to staff | 6 | 12 | 6 | 6 | 6 | 6 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage increase in the Collection of Arrears | 16% | 20% | 20% | 20% | 20% | 20% |
| Percentage cost of revenue collections | 5% | 5% | 5% | 5% | 5% | 5% |
| Increase in customer service satisfaction indicator | na | na | na | na | na | na |
| Percentage reduction in the total value of arrears | 3% | 5% | 10% | 6% | 5% | 5% |
| Value of arrears collected as a percentage of total revenue collected | 17% | 10% | 10% | 10% | 10% | 10% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 051 TAX ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To ensure that taxes are collected, protected and properly accounted for in an efficient, effective and timely manner in accordance with the relevant laws of Saint Lucia. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$5,469,139 | \$6,527,092 | \$5,977,092 | \$6,491,915 | \$5,935,759 | \$5,935,759 |
| 1101 | Salaries | \$3,064,720 | \$3,684,789 | \$3,684,789 | \$3,684,789 | \$3,684,789 | \$3,684,789 |
| 1102 | Salary Allowances | \$145,596 | \$10,649 | \$10,649 | \$10,649 | \$10,649 | \$10,649 |
| 1103 | Wages | \$88,065 | \$114,699 | \$114,699 | \$110,819 | \$54,663 | \$54,663 |
| 1104 | Wage Allowances | \$600 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$431,656 | \$409,641 | \$409,641 | \$409,641 | \$409,641 | \$409,641 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$3,613 | \$5,120 | \$5,120 | \$5,120 | \$5,120 | \$5,120 |
| 1205 | Postal and Communication | \$16,931 | \$90,330 | \$90,330 | \$90,330 | \$90,330 | \$90,330 |
| 1206 | Electricity and Water | \$326,752 | \$220,794 | \$220,794 | \$254,655 | \$254,655 | \$254,655 |
| 1207 | Rental and Hire | \$1,319,034 | \$1,328,827 | \$1,328,827 | \$1,361,433 | \$1,361,433 | \$1,361,433 |
| 1208 | Operation and Maintenance | \$70,027 | \$61,479 | \$61,479 | \$61,479 | \$61,479 | \$61,479 |
| 1209 | Consulting Services and Commissions | \$0 | \$597,764 | \$47,764 | \$500,000 | \$0 | \$0 |
| 1702 | Insurance | \$2,145 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| Total Capital Expenditure | | \$1,150 | \$0 | \$0 | \$1,008,100 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$1,150 | \$0 | \$0 | \$1,008,100 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$5,470,289 | \$6,527,092 | \$5,977,092 | \$7,500,015 | \$5,935,759 | \$5,935,759 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0351 Digitization of Filing Room | | \$44,495 | \$60,036 | \$60,036 | \$64,256 | \$0 | \$0 |
| 1103 | Wages | \$43,345 | \$60,036 | \$60,036 | \$56,156 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$1,150 | \$0 | \$0 | \$8,100 | \$0 | \$0 |
| 0459 Country by Country Reporting Module | | \$0 | \$347,764 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$347,764 | \$0 | \$0 | \$0 | \$0 |
| 0460 Upgrade to Tax Administration System | | \$0 | \$250,000 | \$47,764 | \$1,500,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$250,000 | \$47,764 | \$500,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$1,000,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$43,345 | \$657,800 | \$107,800 | \$556,156 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$1,150 | \$0 | \$0 | \$1,008,100 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$44,495 | \$657,800 | \$107,800 | \$1,564,256 | \$0 | \$0 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 65 | 65 | 65 | 65 | 65 | 65 |
| Administrative Support | 6 | 6 | 6 | 6 | 6 | 6 |
| TOTAL PROGRAMME STAFFING | 74 | 74 | 74 | 74 | 74 | 74 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Implement Taxpayer Charter. | Implementation pending |
| Improve Taxpayer Profile Template by March 2024. | Taxpayer profile template has been implemented |
| Improve the compliance rates through the development and delivery of a Taxpayer Education and Assistance Program based on taxpayer segments and key stakeholder groups by March 2024. | Work commenced, however resource constraints hindered consistency of program delivery |
| Improve the reliability and accuracy of IRD's taxpayer register by (a) conducting a review of the taxpayer registration databases and (b) addressing data integrity issues – particularly the active and in-active status of accounts by March 2024. | Work continued both on updating taxpayer information and active, inactive status of accounts |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Improve the reliability and accuracy of IRD's taxpayer register by (a) conducting a review of the taxpayer registration databases and (b) addressing data integrity issues – particularly the active and in-active status of accounts by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of registered taxpayers | 140,651 | | 144,651 | 147,151 | 149,651 | 152,151 |
| Number of new properties registered | 540 | 200 | 500 | 500 | 500 | 500 |
| Number of new registered taxpayers (New TINS = New Registrants) | 4,903 | 1,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Number of objection notices received | 205 | 285 | 250 | 250 | 250 | 250 |
| Number of objection cases closed | 184 | 195 | 200 | 275 | 275 | 275 |
| Number of objection cases resulting in reassessment | 175 | 71 | 175 | 175 | 175 | 175 |
| Number of taxpayers education and assistance consultations (workshops) conducted | | | 6 | 6 | 6 | 6 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage increase in cases settled | na | na | na | na | na | na |
| Percentage reduction in late filing of tax returns | 3% | | 10% | 10% | 10% | 10% |
| Percentage of cases appealed | na | na | na | na | na | na |
| Percentage increase in the value of new Properties | na | na | na | na | na | na |
| Percentage reduction in the non-filers rate | 3% | | 5% | 5% | 5% | 5% |
| Percentage of tax paid on time | 83% | | 80% | 80% | 80% | 80% |
| Percentage increase in filing compliance | 2% | 5% | 5% | 5% | 5% | 5% |
| Percentage increase in on-time filing compliance | 2% | 5% | 5% | 5% | 5% | 5% |
| Percentage of objection cases closed ruled in favour of the IRD | 32% | | 35% | | 35% | 35% |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 128 REVENUE ADMINISTRATION

PROGRAMME OBJECTIVE: To enhance/increase revenue collections while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$4,066,046 | \$4,764,520 | \$4,835,320 | \$4,784,519 | \$4,784,519 | \$4,784,519 |
| 1101 | Salaries | \$2,956,967 | \$3,634,655 | \$3,634,655 | \$3,634,655 | \$3,634,655 | \$3,634,655 |
| 1102 | Salary Allowances | \$156,842 | \$24,182 | \$24,182 | \$24,182 | \$24,182 | \$24,182 |
| 1103 | Wages | \$42,494 | \$59,357 | \$59,357 | \$59,356 | \$59,356 | \$59,356 |
| 1104 | Wage Allowances | \$725 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1201 | Travelling | \$306,106 | \$359,566 | \$359,566 | \$359,566 | \$359,566 | \$359,566 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$114,510 | \$38,300 | \$128,300 | \$38,300 | \$38,300 | \$38,300 |
| 1205 | Postal and Communication | \$6,900 | \$12,428 | \$12,428 | \$12,428 | \$12,428 | \$12,428 |
| 1206 | Electricity and Water | \$30,183 | \$37,397 | \$51,897 | \$37,397 | \$37,397 | \$37,397 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$451,319 | \$570,361 | \$542,361 | \$590,361 | \$590,361 | \$590,361 |
| 1209 | Consulting Services and Commissions | \$0 | \$27,274 | \$21,574 | \$27,274 | \$27,274 | \$27,274 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$4,066,046 | \$4,764,520 | \$4,835,320 | \$4,784,519 | \$4,784,519 | \$4,784,519 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------|---------------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------|---------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| | Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 68 | 68 | 68 | 68 | 68 | 68 |
| Administrative Support | 4 | 4 | 4 | 4 | 4 | 4 |
| TOTAL PROGRAMME STAFFING | 76 | 76 | 76 | 76 | 76 | 76 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Establish project team from the project implementation consultancy to implement new tax administrative system and the tax administrative modernization project. | The project team has not been established, however the Department is currently engaging CARTAC to assist us in developing a RFP for the new system. |
| Implement assessing framework for telecommunications sector. | Work has not commenced. |
| Implement the redesigned property tax taxing regime. | The department continues to work with the Research and Policy Unit regarding the Property Tax Regime. |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

| |
|---|
| Establish project team from the project implementation consultancy to implement new tax administrative system and the tax administrative modernization project. |
| Implement the redesigned property tax taxing regime. |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of tax audits completed | 80 | 275 | 95 | 125 | 140 | 140 |
| Number of tax audit cases resulting in additional tax to pay | 59 | 190 | 50 | 75 | 84 | 90 |
| Number of tax audit cases resulting in reduced assessments | 0 | 70 | 0 | 0 | 0 | 0 |
| Number of tax audit cases resulting in no change | 21 | | 56 | 50 | 56 | 56 |
| Number of taxpayers filing online | 4,370 | 2,000 | 4,500 | 4,500 | 4,500 | 4,500 |
| Number of online payments | 1,096 | 400 | 1,100 | 1,100 | 1,100 | 1,100 |
| Number of technical / guidance notes issued | 1 | | 4 | 4 | 4 | 4 |
| KEY PERFORMANCE INDICATORS | | | | | | |
| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of returns filed electronically | 24% | | 24% | 24% | 24% | 24% |
| Percentage of payments submitted electronically | 3% | | 5% | 10% | 10% | 12% |
| Percentage of objections per assessments | 2% | na | 2% | 2% | 2% | 2% |
| Percentage of objections resulting in re-assessments | | 50% | 60% | 60% | 60% | 60% |
| Percentage increase in taxpayers filing online | 123% | 10% | 10% | 10% | 10% | 10% |
| Percentage increase in payments made online | 25% | 10% | 6% | 5% | 5% | 5% |
| Percentage of objection cases fully upheld (ruled in favour of IRD) | 26% | na | 35% | 40% | 40% | 40% |
| Percentage of projected revenue actually collected | 114% | | 100% | 100% | 100% | 100% |
| Percentage of tax audits closed resulting in reassessments | | | 55% | 60% | 60% | 60% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|--|
| DIVISION | 047 CUSTOMS & EXCISE |
| DIVISION | To collect and protect customs revenue, protect national borders and facilitate trade while administering and enforcing relevant tax laws and regulations, including import and export prohibition restrictions and trade practices. |
| OBJECTIVE: | |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$10,504,106 | \$11,035,312 | \$11,035,312 | \$11,161,858 | \$11,161,858 | \$11,161,858 |
| 1102 | Salary Allowances | \$456,866 | \$546,708 | \$546,708 | \$546,708 | \$546,708 | \$546,708 |
| 1103 | Wages | \$396,850 | \$504,101 | \$504,101 | \$536,790 | \$536,790 | \$536,790 |
| 1104 | Wage Allowances | \$21,500 | \$5,448 | \$5,448 | \$5,448 | \$5,448 | \$5,448 |
| 1105 | Rewards and Incentives | \$99,998 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 1201 | Travelling | \$238,919 | \$283,040 | \$288,540 | \$338,240 | \$338,240 | \$338,240 |
| 1203 | Training | \$60,488 | \$165,000 | \$165,000 | \$240,000 | \$190,000 | \$190,000 |
| 1204 | Stationery, Supplies & Materials | \$586,911 | \$603,744 | \$603,744 | \$703,744 | \$628,744 | \$628,744 |
| 1205 | Postal and Communication | \$591,187 | \$569,080 | \$559,580 | \$569,080 | \$569,080 | \$569,080 |
| 1206 | Electricity and Water | \$495,364 | \$473,220 | \$473,220 | \$473,220 | \$473,220 | \$473,220 |
| 1207 | Rental and Hire | \$2,345,246 | \$2,482,736 | \$2,482,736 | \$2,544,804 | \$2,544,804 | \$2,544,804 |
| 1208 | Operation and Maintenance | \$563,228 | \$529,267 | \$529,267 | \$678,767 | \$678,767 | \$678,767 |
| 1209 | Consulting Services and Commissions | \$0 | \$12,000 | \$12,000 | \$87,000 | \$87,000 | \$87,000 |
| 1211 | Compensation | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$40,400 | \$119,000 | \$119,000 | \$119,000 | \$119,000 | \$119,000 |
| 1703 | Miscellaneous | \$55,322 | \$0 | \$104,000 | \$0 | \$0 | \$0 |
| 1704 | Refunds | \$122,068 | \$450,000 | \$440,000 | \$450,000 | \$450,000 | \$450,000 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$97,921 | \$767,747 | \$1,155,807 | \$1,692,679 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$16,676,376 | \$18,646,403 | \$19,134,463 | \$20,247,338 | \$18,429,659 | \$18,429,659 |

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 9 | 9 | 9 | 9 | 9 | 9 |
| Technical/Front Line Services | 222 | 222 | 222 | 225 | 225 | 225 |
| Administrative Support | 13 | 13 | 13 | 13 | 13 | 13 |
| TOTAL PROGRAMME STAFFING | 244 | 244 | 244 | 247 | 247 | 247 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide the effective managerial and administrative support in enforcing the Customs Regulations and Laws in accordance with international best practices and processes to increase revenue collections for the Government of Saint Lucia. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$6,730,064 | \$7,348,750 | \$7,448,750 | \$7,898,495 | \$7,773,495 | \$7,773,495 |
| 1101 | Salaries | \$1,418,576 | \$1,662,681 | \$1,662,681 | \$1,662,681 | \$1,662,681 | \$1,662,681 |
| 1102 | Salary Allowances | \$96,485 | \$226,968 | \$226,968 | \$226,968 | \$226,968 | \$226,968 |
| 1103 | Wages | \$281,788 | \$335,915 | \$335,915 | \$368,892 | \$368,892 | \$368,892 |
| 1104 | Wage Allowances | \$21,500 | \$1,848 | \$1,848 | \$1,848 | \$1,848 | \$1,848 |
| 1105 | Rewards and Incentives | \$99,998 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 1201 | Travelling | \$73,570 | \$67,291 | \$72,791 | \$122,491 | \$122,491 | \$122,491 |
| 1203 | Training | \$60,488 | \$165,000 | \$165,000 | \$240,000 | \$190,000 | \$190,000 |
| 1204 | Stationery, Supplies & Materials | \$586,911 | \$603,744 | \$603,744 | \$703,744 | \$628,744 | \$628,744 |
| 1205 | Postal and Communication | \$591,187 | \$569,080 | \$559,580 | \$569,080 | \$569,080 | \$569,080 |
| 1206 | Electricity and Water | \$495,364 | \$473,220 | \$473,220 | \$473,220 | \$473,220 | \$473,220 |
| 1207 | Rental and Hire | \$2,345,246 | \$2,482,736 | \$2,482,736 | \$2,544,804 | \$2,544,804 | \$2,544,804 |
| 1208 | Operation and Maintenance | \$563,228 | \$529,267 | \$529,267 | \$678,767 | \$678,767 | \$678,767 |
| 1209 | Consulting Services and Commissions | \$0 | \$12,000 | \$12,000 | \$87,000 | \$87,000 | \$87,000 |
| 1702 | Insurance | \$40,400 | \$119,000 | \$119,000 | \$119,000 | \$119,000 | \$119,000 |
| 1703 | Miscellaneous | \$55,322 | \$0 | \$104,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$97,921 | \$767,747 | \$1,155,807 | \$1,692,679 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$97,921 | \$767,747 | \$1,155,807 | \$1,692,679 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$6,827,985 | \$8,116,497 | \$8,604,557 | \$9,591,174 | \$7,773,495 | \$7,773,495 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------|--|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | Customs Warehouse Inventory Management System | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | | | \$500,000 | \$0 | \$0 |
| | Purchase of Scanners for Ferry Terminal | \$0 | \$0 | \$69,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | \$0 | \$69,000 | \$0 | \$0 | \$0 |
| | Asycuda World Advance Support | \$0 | \$155,000 | \$425,060 | \$600,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | \$155,000 | \$425,060 | \$600,000 | \$0 | \$0 |
| | Purchase of Vehicle | \$85,182 | \$360,000 | \$409,000 | \$130,679 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$85,182 | \$360,000 | \$409,000 | \$130,679 | \$0 | \$0 |
| | Purchase of Radio Communications System | \$12,739 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$12,739 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Purchase of Port Surveillance System | \$0 | \$128,000 | \$128,000 | \$462,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | \$128,000 | \$128,000 | \$462,000 | \$0 | \$0 |
| | Purchase of Containers | \$0 | \$90,426 | \$90,426 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | \$90,426 | \$90,426 | \$0 | \$0 | \$0 |
| | Purchase of Licensing for IT Unit | \$0 | \$34,321 | \$34,321 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | | \$34,321 | \$34,321 | \$0 | \$0 | \$0 |
| | Total Capital Expenditure | \$97,921 | \$767,747 | \$1,155,807 | \$1,692,679 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 5 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 20 | 20 | 20 | 20 | 20 | 20 |
| Administrative Support | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL PROGRAMME STAFFING | 32 | 32 | 32 | 32 | 32 | 32 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| <p>Implement activities that ensure that Customs Department is in compliance with its governing authorities example WTO, WCO, CARICOM.</p> <p>Outsource a consultant to develop a warehousing policy which sets out the processes involved in warehousing operations including duty free shops and couriers in order to maintain and improve the security of warehousing information and systems and to also improve on revenue collection; thereby mitigating revenue leakages. This warehousing policy must be implemented by March 31, 2024.</p> <p>Promote a better working environment by ensuring the offices of the one (1) Deputy Comptroller of Customs and the Vieux-Fort Sub-Office are provided with proper furniture which will increase work efficiency and productivity; which will allow staff to feel comfortable and also boost their morale and level of professionalism; thereby making the operations and success of the Customs Department more seamless.</p> <p>Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders to secure the mandate of revenue collection and protection and the safety and security of all citizens.</p> | <p>Saint Lucia Customs has been very active in ensuring compliance with governing authorities. The Department hosted a very successful World Customs Organizations' (WCO) International Customs Day in January 2024. The Department has been reviewing the HS2022 migration from HS2012 which is governed by the WCO. Active participation in the WTO, CARICOM, FATCA, OECS, etc. discussions which obtains at international and regional levels have kept the department very busy during the period under review.</p> <p>The request for funding for the consultant was not approved, therefore the Customs Department could not go ahead with the development of the warehousing policy. The Department reiterates the importance of developing this policy due to the possible substantial revenue leakage.</p> <p>Some of the furniture requested was received. Awaiting the remainder in new financial year.</p> <p>The Customs Training consists of two components, the local and overseas training. Due to unforeseen circumstances, the local training was deferred to the new financial year 2024. The Unit is currently organizing Valuation and Classification Training, emotional Intelligence Training and Firearms Training (refresher and beginners). Some of the training undertaken thus far include: 1) BOLT Small Arms and Light Weapons BOLT Small Arms and Light Weapons 2) Nation Detection of Synthetic Drugs 3) National Logistic Management Policy Training 4) Ozone Depleting Substance Workshop 5) Yacht SALW Seizure/Detection Training 6) Junior Customs Officer Job Training Course.</p> |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

| |
|--|
| <p>Implement activities that ensure the Customs Department is in compliance with its governing authorities example WTO, WCO, CARICOM.</p> <p>Outsource a consultant to develop a warehousing policy which sets out the processes involved in warehousing operations including duty free shops and couriers in order to maintain and improve the security of warehousing information and systems and to also improve on revenue collection; thereby removing any revenue leakages. This warehousing policy will be presented initially in draft form and implementation is expected by March 31, 2024.</p> <p>Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders ensuring customer satisfaction and greater staff morale and job knowledge.</p> <p>Promote a better working environment by ensuring various offices of the Customs Department are provided with furniture and equipment which will increase work efficiency and productivity.</p> |
|--|

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Completed IT proposal by March 31, 2025. | | 1 | 0 | 1 | 1 | 1 |
| Number of completed warehousing policy. | | 1 | 1 | 1 | 0 | 0 |
| Number of furniture acquired. | | 100% | 100% | 100% | 100% | 100% |
| Number of training programmes. | 10 | 20 | 30 | 20 | 8 | 8 |

| KEY PERFORMANCE INDICATORS | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Enhance IT structure through approval and implementation of IT proposal | | 100% | 100% | 100% | 100% | 100% |
| Improve warehousing collection mechanisms | | 100% | 100% | 100% | 100% | 100% |
| Increase in revenue recovered | | 20% | 20% | 20% | 20% | 20% |
| Mitigate importation of black-market good such as illegal arms and ammunition, drugs, etc. for the safety of all citizens | | | | 100% | 100% | 100% |
| Improve staff morale and efficiency | | | | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 125 TRADE FACILITATION AND COMPLIANCE SERVICES |
| PROGRAMME OBJECTIVE: | To collect revenues from duties and taxes imposed on imported and locally manufactured goods and services, and other international trade activities. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$3,699,224 | \$4,968,213 | \$4,968,213 | \$5,063,975 | \$5,063,975 | \$5,063,975 |
| 1101 | Salaries | \$3,477,061 | \$4,291,251 | \$4,291,251 | \$4,387,013 | \$4,387,013 | \$4,387,013 |
| 1102 | Salary Allowances | \$59,420 | \$135,991 | \$135,991 | \$135,991 | \$135,991 | \$135,991 |
| 1105 | Compensation and Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$40,675 | \$90,971 | \$90,971 | \$90,971 | \$90,971 | \$90,971 |
| 1205 | Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1211 | Compensation | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 1704 | Refunds | \$122,068 | \$450,000 | \$440,000 | \$450,000 | \$450,000 | \$450,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$3,699,224 | \$4,968,213 | \$4,968,213 | \$5,063,975 | \$5,063,975 | \$5,063,975 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0110 | Construction of Enclosure for Scanner | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 86 | 86 | 86 | 88 | 88 | 88 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 88 | 88 | 88 | 90 | 90 | 90 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| <p>E-Commerce has grown exponentially in terms of courier companies being established and the country realizing an increase in trade/importations by that sector. Therefore, in the short term (first quarter of 2022) policy and procedures to ensure a level playing field is created will be implemented. It is envisioned that the implementation of same will generate an increase in revenue. Medium – to long term (third and fourth quarter of 2022) the establishment of a Courier Depot.</p> | <p>The Department is still in the process of formulating a policy and procedure for the courier industry. In the absence of this policy, the Department was still able to enforce the law to ensure that courier companies are operating at a level playing field.</p> |
| <p>Re-establish the container examination team for container examination during normal work time. This will minimize expense incurred both by the Government and Public. In addition, if executed properly, will reduce the time in which it takes goods to reach the final consumer.</p> | <p>The Department is still in the process of formulating a policy and procedure for the courier industry. In the absence of this policy, the Department was still able to enforce the law to ensure that courier companies are operating at a level playing field.</p> |
| <p>Review our administrative settlement procedures and processes for a more effective and efficient way at providing that facility. Proper implementation will result in an increase in revenue and there would be a significant reduction in the time that goods subject to the process would be dealt with.</p> | <p>The review of the administrative settlement procedure is ongoing. Currently, the unit is in the process of finalizing the documentation of procedures so as to provide an institutional basis. The next phase will be legal review of the procedures. Finally the procedures will make up part of a broader programme which is documentation of work instructions for the department.</p> |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Re-establish the container examination team for container examination during normal work time. This will minimize expense incurred both by the Government and Public. In addition, if executed properly, will reduce the time in which it takes goods to reach the final consumer.

Review our administrative settlement procedures and processes for a more effective and efficient way at providing that facility. Proper implementation will result in an increase in revenue and there would be a significant reduction in the time that goods subject to the process would be dealt with.

E-Commerce has grown exponentially in terms of courier companies being established and the country realizing an increase in trade/importations by that sector. Therefore, in the short term, policy and procedures to ensure a level playing field is created, will be implemented. It is envisioned that the implementation of same will generate an increase in revenue. Medium – to long term, the establishment of a Courier Depot.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of audits completed | 10 | | 12 | 12 | 12 | 12 |
| Number of auctions conducted | 1 | | 1 | 2 | 2 | 2 |
| Reduced clearance time | 1 day | | 1 day | 1 day | 1 day | 1 day |
| Number of courier operators inspected | 8 | | 10 | 12 | 12 | 12 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average time to complete an audit | 6 months | | 6 months | 6 months | 6 months | 6 months |
| Average time to process an auction | 14 days | | 14 days | 14 days | 14 days | 14 days |
| Average time for Customs release | 2 hour | | 2 hour | 2 hours | 2 hour | 2 hour |
| Percentage of containers that are non-complaint. | 0% | | 0% | 0% | 0% | 0% |
| Deduction in courier operators compliant | 2% | | 2% | 2% | 2% | 2% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 128 REVENUE ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To collect customs duties and excise taxes, and protect national borders by controlling the movement of passenger vessels and aircrafts in and out of Saint Lucia. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$6,149,167 | \$5,561,693 | \$5,561,693 | \$5,592,189 | \$5,592,189 | \$5,592,189 |
| 1101 | Salaries | \$5,608,469 | \$5,081,380 | \$5,081,380 | \$5,112,164 | \$5,112,164 | \$5,112,164 |
| 1102 | Salary Allowances | \$300,961 | \$183,749 | \$183,749 | \$183,749 | \$183,749 | \$183,749 |
| 1103 | Wages | \$115,062 | \$168,186 | \$168,186 | \$167,898 | \$167,898 | \$167,898 |
| 1104 | Wage Allowances | \$0 | \$3,600 | \$3,600 | \$3,600 | \$3,600 | \$3,600 |
| 1201 | Travelling | \$124,675 | \$124,778 | \$124,778 | \$124,778 | \$124,778 | \$124,778 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$6,149,167 | \$5,561,693 | \$5,561,693 | \$5,592,189 | \$5,592,189 | \$5,592,189 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 116 | 116 | 116 | 117 | 117 | 117 |
| Administrative Support | 6 | 6 | 6 | 6 | 6 | 6 |
| TOTAL PROGRAMME STAFFING | 124 | 124 | 124 | 125 | 125 | 125 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Build knowledge capacity through training in the following: Classification, Valuation, Audit, Report writing, Evidence collection and preservation. | Training had to be differed to be undertaken in the new financial year 2024, since the entire Customs Unit had to be evacuated from the Maher Center due to a number of issues with the office spaces. However the training unit used other measures such as online training sessions and local training by utilizing other ministry/agency spaces. |
| Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2024. | Although this has not been instituted in the fiscal year, a strategic plan has been put in place to map out how best this can be realized. |
| Implement risk management. | Although the Department documents an existential Risk Management Unit, it remains that no risk management process is currently being practised because this unit is not adequately staffed. Management has been advised that there should be a focus on strategizing the integration of risk management in all decision making exercises, along with the integration of other trade facilitation practices. A solid change management strategy must also be developed. |
| Improve communication options by introducing webcams. | None of the desktop computers in the Department is equipped with a webcam. Coincidentally, just about all the desktop computers need replacement. Requests have been made through the budget process for replacement desktop computers and laptops equipped with internal webcams which will contribute to improved communications |
| Improve manifest auditing in order to reduce timeline for auction sales at least once per quarter. | Issues with the built spaces occupied by the Department has made it difficult to prioritize this. However, it is intention of the Department, that in the earlier part of the last quarter one auction sale will be held. |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Increase the number of reviews of declarations based on observed classification errors.

Send demand notes to recover revenue identified.

Scan all bond contracts for ease of reference.

Build knowledge capacity through training in the following:- Classification, Valuation, Audit, Report writing, Evidence collection and preservation, etc.

Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2025.

Improve manifest auditing in order to reduce timeline for auction sales at least once per quarter.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Perform desk reviews to assist with recovering of additional revenue | 20% | 100 | 50 | 50 | 100 | 100 |
| Number of auctions held | 1 | 12 | 1 | 1 | 2 | 2 |
| Number of demand notes sent to recover revenue | 60% | 100 | 100 | 100 | 100 | 100 |
| Perform post audit performed | 6 | 6 | 6 | 6 | 6 | 6 |
| Provide accurate liquor license information | 80% | 100% | 100% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
|--|------|------|------|------|------|------|
| Number of desk reviews performed | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of Demand Notes sent to recover revenue | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of Post Audit performed | 4 | 6 | 6 | 6 | 6 | 6 |
| Percentage of revenue recovered | 100% | 100% | 100% | 100% | 100% | 100% |
| Accuracy of liquor license information | 100% | 100% | 100% | 100% | 100% | 100% |

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|--|
| DIVISION | 048 POST OFFICE |
| DIVISION | To provide state-of-the art, competitive, easily accessible, quality postal services and solutions for consumers at affordable rates, in a |
| OBJECTIVE: | timely fashion, through an efficient and trained workforce. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$2,132,287 | \$2,355,416 | \$2,355,416 | \$2,358,624 | \$2,358,624 | \$2,358,624 |
| 1102 | Salary Allowances | \$67,044 | \$24,086 | \$24,086 | \$24,086 | \$24,086 | \$24,086 |
| 1103 | Wages | \$934,179 | \$1,012,090 | \$1,012,090 | \$1,012,090 | \$1,012,090 | \$1,012,090 |
| 1104 | Wage Allowances | \$1,500 | \$3,222 | \$3,222 | \$3,220 | \$3,220 | \$3,220 |
| 1105 | Rewards and Incentives | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1201 | Travelling | \$29,096 | \$27,768 | \$44,368 | \$27,768 | \$27,768 | \$27,768 |
| 1203 | Training | \$4,371 | \$0 | \$3,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$211,458 | \$186,567 | \$239,567 | \$186,567 | \$186,567 | \$186,567 |
| 1205 | Postal and Communication | \$12,763 | \$40,459 | \$18,459 | \$40,459 | \$40,459 | \$40,459 |
| 1206 | Electricity and Water | \$259,570 | \$230,137 | \$230,137 | \$230,137 | \$230,137 | \$230,137 |
| 1207 | Rental and Hire | \$259,156 | \$258,999 | \$258,999 | \$265,474 | \$265,474 | \$265,474 |
| 1208 | Operation and Maintenance | \$418,251 | \$357,696 | \$357,696 | \$357,696 | \$357,696 | \$357,696 |
| 1209 | Consulting Services and Commissions | \$115,464 | \$121,541 | \$121,541 | \$121,541 | \$121,541 | \$121,541 |
| 1211 | Compensation | \$2,312 | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1501 | Grants, Contributions and Subventions | \$62,104 | \$188,455 | \$91,255 | \$188,455 | \$188,455 | \$188,455 |
| 1702 | Insurance | \$15,922 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| 1703 | Miscellaneous | \$9,234 | \$0 | \$43,600 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$186,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$491,816 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$5,026,527 | \$4,827,436 | \$4,827,436 | \$5,026,117 | \$4,840,117 | \$4,840,117 |

DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 70 | 70 | 70 | 70 | 70 | 70 |
| Administrative Support | 8 | 8 | 8 | 8 | 8 | 8 |
| TOTAL AGENCY STAFFING | 82 | 82 | 82 | 82 | 82 | 82 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|---|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME | To supervise and monitor the operations of the Postal Service Department in delivering quality communication goods and services, both locally and internationally, in a secure, reliable and timely manner. |
| OBJECTIVE: | |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$1,234,704 | \$1,368,942 | \$1,306,342 | \$1,375,148 | \$1,375,148 | \$1,375,148 |
| 1101 | Salaries | \$925,643 | \$939,277 | \$939,277 | \$942,485 | \$942,485 | \$942,485 |
| 1102 | Salary Allowances | \$42,668 | \$11,023 | \$11,023 | \$11,023 | \$11,023 | \$11,023 |
| 1103 | Wages | \$19,601 | \$53,373 | \$53,373 | \$53,373 | \$53,373 | \$53,373 |
| 1104 | Wage Allowances | \$0 | \$2,022 | \$2,022 | \$2,020 | \$2,020 | \$2,020 |
| 1105 | Rewards and Incentives | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1201 | Travelling | \$17,549 | \$16,428 | \$16,428 | \$16,428 | \$16,428 | \$16,428 |
| 1203 | Training | \$4,371 | \$0 | \$3,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$35,566 | \$22,951 | \$29,951 | \$22,951 | \$22,951 | \$22,951 |
| 1205 | Postal and Communication | \$12,763 | \$40,459 | \$18,459 | \$40,459 | \$40,459 | \$40,459 |
| 1208 | Operation and Maintenance | \$86,970 | \$73,954 | \$73,954 | \$73,954 | \$73,954 | \$73,954 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1211 | Compensation | \$2,312 | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1501 | Grants, Contributions and Subventions | \$62,104 | \$188,455 | \$91,255 | \$188,455 | \$188,455 | \$188,455 |
| 1702 | Insurance | \$15,922 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| 1703 | Miscellaneous | \$9,234 | \$0 | \$43,600 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$491,816.00 | \$0.00 | \$0.00 | \$186,000.00 | \$0.00 | \$0.00 |
| 2110 | Building and Infrastructures | \$0.00 | \$0.00 | \$0.00 | \$186,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$491,816.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Programme Operating Expenditure | | \$1,726,520 | \$1,368,942 | \$1,306,342 | \$1,561,148 | \$1,375,148 | \$1,375,148 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0514 | Rehabilitation of General Post Office | \$0 | \$0 | \$0 | \$186,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Building and infrastructures | \$0 | \$0 | \$0 | \$186,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$186,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$186,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|--------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Purchase of Equipment for Post Office | | \$491,816 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$491,816 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$491,816 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 14 | 14 | 14 | 14 | 14 | 14 |
| Administrative Support | 7 | 7 | 7 | 7 | 7 | 7 |
| TOTAL PROGRAMME STAFFING | 24 | 24 | 24 | 24 | 24 | 24 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Maintain upgrade/implement established occupational health and safety standards. | This continues to be an ongoing exercise for the department. |
| To provide timely services to enhance customer satisfaction.. | Continuous enhancements in ensuring standards of effective measures are being practiced. |
| To revise organizational capacity to better achieve the mission of the Department. | Provided at least 60% of employees with the necessary knowledge and resources to enhance their performance, productivity and professional goal. |
| To upgrade Information Technology systems to support current operation and better manage emerging operational challenges. | This continues to be an ongoing exercise for the department. |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

| |
|---|
| Perform a detailed analysis of the market and customer needs to introduce new products, and enhance existing products to increase revenue and enhance the relevance of the post. |
| Increase knowledge, skills, abilities, and attitudes of staff by engaging in training and advance coaching and training and trainer in the work environment. |
| Continue to upgrade information technology systems to support current operations and better manage emerging operational challenges. |
| Work with organization development, Department of Public Service to review the positions in the Accounts Sections to rename and make them identical with other departments in the Public service. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of customer service training session conducted for staff. | | 4 | 2 | 2 | 2 | 3 |
| Number of health and safety meeting conducted per quarter. | | 2 | 2 | 2 | 2 | 2 |
| Percentage of staff receiving opportunities to perform in other positions. | | 20% | 40% | 40% | 40% | 40% |
| Percentage of receiving refresher training in Postal IT system. | | 50% | 40% | 50% | 50% | 50% |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of compliance with international postal standards | 80% | 90% | 90% | 90% | 90% | 90% |
| Percentage reduction in customer complaints | 65% | 20% | 75% | 75% | 75% | 80% |
| Percentage reduction in health and safety complaints | 50% | 50% | 60% | 60% | 60% | 60% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 044 POSTAL SERVICES DELIVERY |
| PROGRAMME OBJECTIVE: | To perform postal functions including the collection and delivery of domestic and international communication goods and service in accordance with the Universal Postal Union Convention and Parcel Post & Financial Services Agreements while collecting the full amount of postal charges due as well as improving and extending the post communication network within and outside Saint Lucia. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$3,300,007 | \$3,458,494 | \$3,521,094 | \$3,464,969 | \$3,464,969 | \$3,464,969 |
| 1101 | Salaries | \$1,206,643 | \$1,416,139 | \$1,416,139 | \$1,416,139 | \$1,416,139 | \$1,416,139 |
| 1102 | Salary Allowances | \$24,376 | \$13,063 | \$13,063 | \$13,063 | \$13,063 | \$13,063 |
| 1103 | Wages | \$914,578 | \$958,717 | \$958,717 | \$958,717 | \$958,717 | \$958,717 |
| 1104 | Wage Allowances | \$1,500 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$1,200 |
| 1201 | Travelling | \$11,548 | \$11,340 | \$27,940 | \$11,340 | \$11,340 | \$11,340 |
| 1204 | Stationery, Supplies & Materials | \$175,892 | \$163,616 | \$209,616 | \$163,616 | \$163,616 | \$163,616 |
| 1206 | Electricity and Water | \$259,570 | \$230,137 | \$230,137 | \$230,137 | \$230,137 | \$230,137 |
| 1207 | Rental and Hire | \$259,156 | \$258,999 | \$258,999 | \$265,474 | \$265,474 | \$265,474 |
| 1208 | Operation and Maintenance | \$331,281 | \$283,742 | \$283,742 | \$283,742 | \$283,742 | \$283,742 |
| 1209 | Consulting Services and Commissions | \$115,464 | \$121,541 | \$121,541 | \$121,541 | \$121,541 | \$121,541 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | 3,300,007 | 3,458,494 | \$3,521,094 | \$3,464,969 | \$3,464,969 | \$3,464,969 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 56 | 56 | 56 | 56 | 56 | 56 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 58 | 58 | 58 | 58 | 58 | 58 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| To increase the monitoring and audits of sub offices. | Ongoing activity-currently the objectives are 90% completed. |
| Upgrade sub-offices to facilitate the delivery of non-detained e-Commerce items. | Completed first phase in key offices. The introduction and training of the new IT system for the delivery of the non-detained items is ongoing. |
| Upgrade the Information Technology Systems to support revenue collection. | Ongoing- The Department has achieved 80% of its objective. |

KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance)

Expand services offered at the Post Offices particularly, financial services.
 Greater efficiency in the information technology system to support revenue collection.
 To increase the monitoring and audit .
 Further reduction of customer complaints.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of new E-commerce delivery points in sub offices | 2 | 2 | 3 | 3 | 4 | 4 |
| Number of sub office quality checks/audits conducted per month | 20 | 25 | 25 | 25 | 25 | 30 |
| Number of systems/programs introduced to improve revenue collection | 2 | 2 | 3 | 3 | 3 | 4 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage increase of ecommerce items delivered in sub offices | 80% | 20% | 9% | 90% | 90% | 90% |
| Percentage reduction in cash transaction errors | 75% | 80% | 90% | 90% | 90% | 90% |
| Percentage sub offices meeting and adhering to postal standards | 75% | 80% | 80% | 80% | 80% | 80% |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

SECTIONS 2: DIVISION SUMMARY

| | |
|----------------------------|--|
| DIVISION | 092 POLICY PLANNING & ADMINISTRATIVE SERVICES - FINANCE |
| DIVISION OBJECTIVE: | To provide strategic direction, policy planning, management and administrative support to facilitate implementation of the annual work plans of the Department of Finance. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$2,196,272 | \$2,695,550 | \$2,695,550 | \$4,184,320 | \$2,773,562 | \$2,773,562 |
| 1102 | Salary Allowances | \$88,939 | \$175,079 | \$175,079 | \$175,080 | \$175,080 | \$175,080 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1104 | Wage Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1105 | Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$348,244 | \$286,224 | \$298,224 | \$301,464 | \$301,464 | \$301,464 |
| 1203 | Training | \$28,016 | \$150,000 | \$150,000 | \$322,163 | \$150,000 | \$150,000 |
| 1204 | Stationery, Supplies & Materials | \$863,663 | \$789,660 | \$853,485 | \$807,660 | \$801,660 | \$801,660 |
| 1205 | Postal and Communication | \$613,728 | \$600,380 | \$597,342 | \$850,380 | \$850,380 | \$850,380 |
| 1206 | Electricity and Water | \$1,222,833 | \$1,272,381 | \$1,282,381 | \$1,272,381 | \$1,272,381 | \$1,272,381 |
| 1207 | Rental and Hire | \$9,345,453 | \$9,424,257 | \$9,474,257 | \$9,664,863 | \$9,664,863 | \$9,664,863 |
| 1208 | Operation and Maintenance | \$3,415,533 | \$2,373,079 | \$2,523,079 | \$6,437,989 | \$2,374,448 | \$2,374,448 |
| 1209 | Consulting Services and Commissions | \$205,238 | \$11,091,180 | \$10,642,339 | \$3,110,678 | \$1,639,898 | \$1,639,898 |
| 1210 | Advertising | \$300 | \$10,078 | \$26,578 | \$55,078 | \$55,078 | \$55,078 |
| 1211 | Compensation | \$0 | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 |
| 1501 | Grants, Contributions and Subventions | \$2,326,997 | \$3,754,902 | \$3,754,902 | \$5,394,704 | \$4,054,902 | \$4,054,902 |
| 1702 | Insurance | \$326,305 | \$362,169 | \$362,169 | \$362,169 | \$362,169 | \$362,169 |
| 1703 | Miscellaneous | \$82,433 | \$10,000 | \$195,000 | \$10,000 | \$10,000 | \$10,000 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$52,837 | \$2,200,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$1,602,600 | \$2,323,400 | \$2,566,872 | \$5,837,400 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$22,666,555 | \$35,318,339 | \$35,650,094 | \$41,286,329 | \$24,785,885 | \$24,785,885 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE SECTIONS3: PROGRAMME DETAILS

| | |
|-------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME | To provide overall managerial support for the efficient operations of the Department's programmes and activities in ensuring good governance and effective supervision of the use of fiscal resources. |
| OBJECTIVE: | |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$21,063,955 | \$32,994,939 | \$33,030,385 | \$33,248,929 | \$24,785,885 | \$24,785,885 |
| 1101 | Salaries | \$2,196,272 | \$2,695,550 | \$2,695,550 | \$4,184,320 | \$2,773,562 | \$2,773,562 |
| 1102 | Salary Allowances | \$88,939 | \$175,079 | \$175,079 | \$175,080 | \$175,080 | \$175,080 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$348,244 | \$286,224 | \$298,224 | \$301,464 | \$301,464 | \$301,464 |
| 1203 | Training | \$28,016 | \$150,000 | \$150,000 | \$322,163 | \$150,000 | \$150,000 |
| 1204 | Stationery, Supplies & Materials | \$863,663 | \$789,660 | \$853,485 | \$807,660 | \$801,660 | \$801,660 |
| 1205 | Postal and Communication | \$613,728 | \$600,380 | \$597,342 | \$850,380 | \$850,380 | \$850,380 |
| 1206 | Electricity and Water | \$1,222,833 | \$1,272,381 | \$1,282,381 | \$1,272,381 | \$1,272,381 | \$1,272,381 |
| 1207 | Rental and Hire | \$9,345,453 | \$9,424,257 | \$9,474,257 | \$9,664,863 | \$9,664,863 | \$9,664,863 |
| 1208 | Operation and Maintenance | \$3,415,533 | \$2,373,079 | \$2,523,079 | \$6,437,989 | \$2,374,448 | \$2,374,448 |
| 1209 | Consulting Services and Commissions | \$205,238 | \$11,091,180 | \$10,642,339 | \$3,110,678 | \$1,639,898 | \$1,639,898 |
| 1210 | Advertising | \$300 | \$10,078 | \$26,578 | \$55,078 | \$55,078 | \$55,078 |
| 1211 | Compensation Benefits | \$0 | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 |
| 1501 | Grants, Contributions and Subventions | \$2,326,997 | \$3,754,902 | \$3,754,902 | \$5,394,704 | \$4,054,902 | \$4,054,902 |
| 1702 | Insurance | \$326,305 | \$362,169 | \$362,169 | \$362,169 | \$362,169 | \$362,169 |
| 1703 | Miscellaneous | \$82,433 | \$10,000 | \$195,000 | \$10,000 | \$10,000 | \$10,000 |
| Total Capital Expenditure | | \$1,602,600 | \$2,323,400 | \$2,619,709 | \$8,037,400 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$52,837 | \$2,200,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$1,602,600 | \$2,323,400 | \$2,566,872 | \$5,837,400 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$22,666,555 | \$35,318,339 | \$35,650,094 | \$41,286,329 | \$24,785,885 | \$24,785,885 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0105 Maintenance of Government Buildings | | \$0 | \$0 | \$76,309 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$52,837 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$23,472 | \$0 | \$0 | \$0 |
| 0509 National Spatial Data Infrastructure | | \$0 | \$0 | \$0 | \$170,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| 0512 Rehabilitation of Finance Administrative Building | | \$0 | \$0 | \$0 | \$3,000,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$800,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$2,200,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0269 | National Competitiveness Agenda | \$5,245 | \$200,000 | \$150,000 | \$200,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$200,000 | \$133,500 | \$174,000 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$16,500 | \$0 | | |
| 2120 | Plant, Machinery and Equipment | \$5,245 | \$0 | \$0 | \$0 | | |
| 0396 | Unleashing the Blue Economy Project | \$0 | \$9,000,000 | \$9,000,000 | \$11,164,444 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$1,260,758 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$152,163 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$4,063,541 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$8,850,000 | \$8,850,000 | \$496,780 | \$0 | \$0 |
| 1501 | Grants & Contributions | \$0 | \$0 | \$0 | \$1,339,802 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$150,000 | \$150,000 | \$3,851,400 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$9,050,000 | \$9,000,000 | \$8,463,044 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$5,245 | \$150,000 | \$226,309 | \$6,071,400 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$5,245 | \$9,200,000 | \$9,226,309 | \$14,534,444 | \$0 | \$0 |

NON-PROJECT CAPITAL EXPENDITURE

| SOC No. | Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Purchase of Office Furniture & Equipment | | \$1,597,355 | \$1,100,000 | \$1,250,000 | \$1,000,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$1,597,355 | \$1,100,000 | \$1,250,000 | \$1,000,000 | | |
| Purchase of Computer & Printing Equipment | | \$0 | \$1,000,000 | \$1,070,000 | \$946,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$1,000,000 | \$1,070,000 | \$946,000 | | |
| Purchase and Installation of CCTV - Government Storeroom | | \$0 | \$73,400 | \$73,400 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$73,400 | \$73,400 | \$0 | | |
| Purchase of Printer - NCPC | | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$20,000 | | |
| Total Capital Expenditure | | \$1,597,355 | \$2,173,400 | \$2,393,400 | \$1,966,000 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 5 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 21 | 24 | 28 | 29 | 29 | 29 |
| Administrative Support | 15 | 15 | 15 | 15 | 15 | 15 |
| TOTAL PROGRAMME STAFFING | 41 | 44 | 48 | 49 | 49 | 49 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|-------------------------------|
| KEY PROGRAMME STRATEGIES 2024/25(Aimed at improving programme performance) | |

POLICY/CORPORATE OFFICE

To improve the degree to which policy decisions are made and their effectiveness in achieving desired objectives.

MAIN OFFICE/ ADMINISTRATION

Host Staff Retreat or Staff Appreciation Awards 2024/2025.

Practice timely and thorough dissemination of quarterly performance reports, as a supportive resource to the decision-making and the policy-driven processes of the Department.

Restructure the Procurement (Central Purchasing) and National Integrated Planning and Programme (NIPP) Units.

NIPP

To modify the units existing Asset Management System (AIMS) to best respond the needs of the approved Public Asset Management system that the Ministry of Finance and wider Government of Saint Lucia (NIPP).

To holistically integrate the AIMS into the operations of a wide national Geographic Information System (GIS), so as to allow for seamless sharing of GOSL Asset Data, across a similar platform, by all GOSL Ministries and Agencies.

NCPC

To coordinate the implementation of the National Competitiveness Agenda and the National Innovation Policy by March 31st, 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Percentage completion of an approved revised structure with the capacity and competence to implement the revised Laws and Regulations | | | 70% | 80% | 90% | 85% |
| Number of Job Descriptions revised and submitted for Approval. | 3 | 40 | 6 | 10 | 12 | 12 |
| Hosting of an event in recognition of work performance aimed at boosting staff morale, team cohesiveness and increased productivity | | 1 | 3 | 4 | 6 | 4 |
| Number of infrastructure systems and projects for which information has been entered in the Database | 10 | 35 | 20 | | | |
| Percentage completion of the infrastructure risk and vulnerability assessment map | 25% | 50% | 40% | | | |
| Percentage completion of the Competitiveness Agenda and Innovation Policy | | 100% | 100% | 100% | 100% | 100% |
| Number of firms assisted with the new ProTool | | 40 | 40 | 60 | 60 | 60 |

ESTIMATES 2024 - 2025

44: DEPARTMENT OF FINANCE

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Monitoring and evaluation for compliance of Regulations by agencies. | 75% | | 50 | | | |
| Percentage of Job Descriptions revised per Division/Unit. | | 45% | 40% | 50% | 75% | 85% |
| Level of preparedness for allocations meetings by the number of submissions/reports received, and completeness of reports and presentations by Depts/Sections/Units. | | 100% | 80% | 100% | 100% | 100% |
| Percentage targets achieved as a result of improved operational efficiency with the utilisation of revised job descriptions. | | 80% | 80% | 85% | 90% | 100% |
| Number of reports generated from information from infrastructure Database. | 5 | 30 | 15 | | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|----------|----------------|--------------|----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION | | | | | | | |
| Public Financial Administration | Monitoring & Evaluation | | | | | | |
| | Procurement Administration | | | | | | |
| | Assistant Procurement Administration Officer II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Director of Public Procurement | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Assistant Director, Public Procurement | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Procurement Administration Officer III, II, I | 2 | 2 | 131,360 | 2 | 2 | 131,360 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 6 | 6 | 380,953 | 6 | 6 | 380,953 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Acting | | | 1,600 | | | 1,600 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Meal | | | 400 | | | 400 |
| | Total | | | 6,878 | | | 6,878 |
| | Sub-Programme Total | 6 | 6 | 387,831 | 6 | 6 | 387,831 |
| | Financial systems oversight | | | | | | |
| | Assistant Director, Financial Administration | 2 | 2 | 164,648 | 2 | 2 | 164,648 |
| | Deputy Director of Financial Administration | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Financial Administration Officer III, II, I | 3 | 3 | 205,258 | 3 | 3 | 205,258 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Stock Verifier | 1 | 0 | 0 | 0 | 0 | 0 |
| | Total | 8 | 7 | 513,911 | 7 | 7 | 513,911 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Acting | | | 2,220 | | | 2,220 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Meal | | | 500 | | | 500 |
| | Total | | | 7,598 | | | 7,598 |
| | Sub-Programme Total | 8 | 7 | 521,509 | 7 | 7 | 521,509 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Finance Administration | | | | | | |
| | Director of Finance | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Director of Financial Administration | 1 | 0 | 0 | 1 | 0 | 0 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Total | 3 | 2 | 166,568 | 3 | 2 | 166,568 |
| | Allowances | | | | | | |
| | Entertainment | | | 6,480 | | | 6,480 |
| | Telephone | | | 1,746 | | | 1,746 |
| | Total | | | 8,226 | | | 8,226 |
| | Sub-Programme Total | 3 | 2 | 174,794 | 3 | 2 | 174,794 |
| | Cost Center Total | 17 | 15 | 1,084,134 | 16 | 15 | 1,084,134 |
| | Total Salaries | | | 1,061,432 | | | 1,061,432 |
| | Total Allowances | | | 22,702 | | | 22,702 |
| | Programme Total | 17 | 15 | 1,084,134 | 16 | 15 | 1,084,134 |
| | Division Total | 17 | 15 | 1,084,134 | 16 | 15 | 1,084,134 |
| DEBT & INVESTMENT Debt & Investment Management | Debt & Investment Management Unit | | | | | | |
| | Debt Management | | | | | | |
| | Debt & Investment Officer III, II, I | 6 | 6 | 377,630 | 6 | 6 | 377,630 |
| | Assistant Debt & Investment Officer II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Deputy Director Of Finance | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Assistant Director Of Debt & Investment | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Total | 10 | 10 | 644,068 | 10 | 10 | 644,068 |
| | Allowances | | | | | | |
| | Acting | | | 7,408 | | | 7,408 |
| | Entertainment | | | 4,860 | | | 4,860 |
| | Telephone | | | 1,746 | | | 1,746 |
| | Total | | | 14,014 | | | 14,014 |
| | Sub-Programme Total | 10 | 10 | 658,082 | 10 | 10 | 658,082 |
| | Cost Center Total | 10 | 10 | 658,082 | 10 | 10 | 658,082 |
| | Total Salaries | | | 644,068 | | | 644,068 |
| | Total Allowances | | | 14,014 | | | 14,014 |
| | Programme Total | 10 | 10 | 658,082 | 10 | 10 | 658,082 |
| | Division Total | 10 | 10 | 658,082 | 10 | 10 | 658,082 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| BUDGET | Agency Administration/Corporate Office | | | | | | |
| Executive Direction & Administration | Policy & Planning | | | | | | |
| | Budget Director | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Budget Director | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Clerk III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Office Assistant/ Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 2,000 | | | 2,000 |
| | Total | 5 | 4 | 284,096 | 5 | 4 | 284,096 |
| | Allowances | | | | | | |
| | Acting | | | 10,673 | | | 10,673 |
| | Entertainment | | | 10,260 | | | 10,260 |
| | Meal | | | 3,585 | | | 3,585 |
| | Telephone | | | 2,844 | | | 2,844 |
| | Total | | | 27,362 | | | 27,362 |
| | Sub-Programme Total | 5 | 4 | 311,458 | 5 | 4 | 311,458 |
| | Cost Center Total | 5 | 4 | 311,458 | 5 | 4 | 311,458 |
| | Total Salaries | | | 284,096 | | | 284,096 |
| | Total Allowances | | | 27,362 | | | 27,362 |
| | Programme Total | 5 | 4 | 311,458 | 5 | 4 | 311,458 |
| Public Financial Administration | Budget Planing Preparation & Monitoring | | | | | | |
| | Budget Planning. Preparation and Monitoring | | | | | | |
| | Assistant Budget Director | 3 | 3 | 246,972 | 3 | 3 | 246,972 |
| | Budget Analyst III, II, I | 12 | 12 | 788,147 | 12 | 12 | 788,147 |
| | Assistant Budget Analyst III, II, I | 3 | 2 | 80,920 | 3 | 2 | 80,920 |
| | Total | 18 | 17 | 1,116,039 | 18 | 17 | 1,116,039 |
| | Allowances | | | | | | |
| | Acting | | | 31,867 | | | 31,867 |
| | Meal | | | 7,250 | | | 7,250 |
| | Total | | | 39,117 | | | 39,117 |
| | Sub-Programme Total | 18 | 17 | 1,155,156 | 18 | 17 | 1,155,156 |
| | Cost Center Total | 18 | 17 | 1,155,156 | 18 | 17 | 1,155,156 |
| | Total Salaries | | | 1,116,039 | | | 1,116,039 |
| | Total Allowances | | | 39,117 | | | 39,117 |
| | Programme Total | 18 | 17 | 1,155,156 | 18 | 17 | 1,155,156 |
| | Division Total | 23 | 21 | 1,466,614 | 23 | 21 | 1,466,614 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| RESEARCH & POLICY | Research & Policy unit | | | | | | |
| Research & Policy | Research & Fiscal Policy Analysis | | | | | | |
| | Deputy Chief Economist | 2 | 2 | 164,648 | 2 | 2 | 164,648 |
| | Director, Research And Policy | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Chief Economist | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Economist III, II, I | 7 | 7 | 435,087 | 7 | 7 | 451,532 |
| | Assistant Economist III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 13 | 13 | 906,297 | 13 | 13 | 922,742 |
| | Allowances | | | | | | |
| | Acting | | | 15,505 | | | 15,505 |
| | Entertainment | | | 10,260 | | | 10,260 |
| | Telephone | | | 2,844 | | | 2,844 |
| | Total | | | 28,609 | | | 28,609 |
| | Sub-Programme Total | 13 | 13 | 934,906 | 13 | 13 | 951,351 |
| | Cost Center Total | 13 | 13 | 934,906 | 13 | 13 | 951,351 |
| | Total Salaries | | | 906,297 | | | 922,742 |
| | Total Allowances | | | 28,609 | | | 28,609 |
| | Programme Total | 13 | 13 | 934,906 | 13 | 13 | 951,351 |
| | Division Total | 13 | 13 | 934,906 | 13 | 13 | 951,351 |
| ACCOUNTANT GENERAL | Agency Admin/Corporate Office Acct Gen | | | | | | |
| Executive Direction & Administration | Policy & Planning | | | | | | |
| | Accountant General | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Accountant General | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Assistant Accountant General | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Total | 4 | 4 | 352,086 | 4 | 4 | 352,086 |
| | Allowances | | | | | | |
| | Entertainment | | | 10,260 | | | 10,260 |
| | Telephone | | | 2,844 | | | 2,844 |
| | Acting | | | 906 | | | 906 |
| | Total | | | 14,010 | | | 14,010 |
| | Sub-Programme Total | 4 | 4 | 366,096 | 4 | 4 | 366,096 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | General Administrative Support Services | | | | | | |
| | Assistant Accountant General | 1 | 0 | 0 | 1 | 1 | 82,324 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Clerk III, II, I | 3 | 3 | 75,706 | 3 | 3 | 75,706 |
| | Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Human Resource Assistant III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Receptionist III, II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 |
| | Office Assistant/ Driver | 1 | 1 | 23,163 | 1 | 1 | 23,163 |
| | Overtime | | | 2,000 | | | 2,000 |
| | Total | 9 | 8 | 276,045 | 9 | 9 | 358,369 |
| | Allowances | | | | | | |
| | Acting | | | 1,000 | | | 1,000 |
| | Meal | | | 500 | | | 500 |
| | Total | | | 1,500 | | | 1,500 |
| | Sub-Programme Total | 9 | 8 | 277,545 | 9 | 9 | 359,869 |
| | Budget & Finance | | | | | | |
| | Accountant III, II, I | 2 | 2 | 123,135 | 2 | 2 | 123,135 |
| | Assistant Accountant II, I | 2 | 2 | 80,920 | 2 | 2 | 80,920 |
| | Accounts Clerk III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| | Overtime | | | 1,888 | | | 1,888 |
| | Total | 6 | 6 | 261,494 | 6 | 6 | 261,494 |
| | Allowances | | | | | | |
| | Acting | | | 1,000 | | | 1,000 |
| | Meal | | | 400 | | | 400 |
| | Total | | | 1,400 | | | 1,400 |
| | Sub-Programme Total | 6 | 6 | 262,894 | 6 | 6 | 262,894 |
| | Cost Center Total | 19 | 18 | 906,535 | 19 | 19 | 988,859 |
| | Total Salaries | | | 889,625 | | | 971,949 |
| | Total Allowances | | | 16,910 | | | 16,910 |
| | Programme Total | 19 | 18 | 906,535 | 19 | 19 | 988,859 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|----------------|----------------|--------------|----------------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Parole Unit | | | | | | |
| | Policy & Planning | | | | | | |
| | Deputy Accountant General | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Accounts Clerk III, II, I | 1 | 1 | 12,535 | 1 | 1 | 20,155 |
| | Accountant III, II, I | 2 | 2 | 6,734 | 2 | 2 | 131,357 |
| | Overtime | 0 | 0 | 500 | 0 | 0 | 500 |
| | Total | 5 | 5 | 167,584 | 5 | 5 | 299,827 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Acting | | | 408 | | | 408 |
| | Total | | | 5,286 | | | 5,286 |
| | Sub-Programme Total | 5 | 5 | 172,870 | 5 | 5 | 305,113 |
| | Cost Center Total | 5 | 5 | 172,870 | 5 | 5 | 305,113 |
| Total Salaries | | | 167,584 | | | 299,827 | |
| Total Allowances | | | 5,286 | | | 5,286 | |
| Programme Total | 5 | 5 | 172,870 | 5 | 5 | 305,113 | |
| Public Finance Administration | Funds Management & Payment unit | | | | | | |
| | Funds Management & payments | | | | | | |
| | Assistant Accountant General | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Accountant III, II, I | 6 | 6 | 372,614 | 6 | 6 | 369,406 |
| | Accounts Clerk III, II, I | 12 | 12 | 275,348 | 12 | 12 | 293,305 |
| | Assistant Accountant II, I | 4 | 4 | 170,163 | 4 | 4 | 170,163 |
| | Overtime | 0 | 0 | 4,524 | 0 | 0 | 4,524 |
| | Total | 23 | 23 | 904,973 | 23 | 23 | 919,722 |
| | Allowances | | | | | | |
| | Meal | | | 6,000 | | | 6,000 |
| | Total | | | 6,000 | | | 6,000 |
| | Sub-Programme Total | 23 | 23 | 910,973 | 23 | 23 | 925,722 |
| | Cost Center Total | 23 | 23 | 910,973 | 23 | 23 | 925,722 |
| | Total Salaries | | | 904,973 | | | 919,722 |
| | Total Allowances | | | 6,000 | | | 6,000 |
| Programme Total | 23 | 23 | 910,973 | 23 | 23 | 925,722 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--------------------------------------|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Accounting & Financial Reporting unit | | | | | | |
| Public Finance Administration | Financial Reporting & Research | | | | | | |
| | Assistant Accountant General | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Accountant III, II, I | 6 | 6 | 410,517 | 6 | 6 | 410,517 |
| | Accounts Clerk III, II, I | 7 | 7 | 163,946 | 7 | 7 | 175,377 |
| | Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Data Entry Clerk III, II, I | 2 | 0 | 0 | 2 | 2 | 51,741 |
| | Overtime | 0 | 0 | 4,164 | 0 | 0 | 4,164 |
| | Total | 17 | 15 | 684,916 | 17 | 17 | 748,088 |
| | Allowances | | | | | | |
| | Acting | | | 7,106 | | | 7,106 |
| | Meal | | | 3,000 | | | 3,000 |
| | Total | | | 10,106 | | | 10,106 |
| | Sub-Programme Total | 17 | 15 | 695,022 | 17 | 17 | 758,194 |
| | Cost Center Total | 17 | 15 | 695,022 | 17 | 17 | 758,194 |
| | Total Salaries | | | 684,916 | | | 748,088 |
| | Total Allowances | | | 10,106 | | | 10,106 |
| | Programme Total | 17 | 15 | 695,022 | 17 | 17 | 758,194 |
| | Out District Services | | | | | | |
| Public Finance Administration | Accounting and Payment Services | | | | | | |
| | Assistant Accountant II, I | 4 | 4 | 161,840 | 4 | 4 | 170,163 |
| | Accounts Clerk III, II, I | 5 | 5 | 116,015 | 5 | 5 | 116,015 |
| | Accountant | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Overtime | 0 | 0 | 4,218 | 0 | 0 | 4,218 |
| | Total | 11 | 11 | 396,986 | 11 | 11 | 405,309 |
| | Allowances | | | | | | |
| | Relocation | | | 15,000 | | | 15,000 |
| | Acting | | | 3,348 | | | 3,348 |
| | Meal | | | 3,000 | | | 3,000 |
| | Total | | | 21,348 | | | 21,348 |
| | Sub-Programme Total | 11 | 11 | 418,334 | 11 | 11 | 426,657 |
| | Cost Center Total | 11 | 11 | 418,334 | 11 | 11 | 426,657 |
| | Total Salaries | | | 396,986 | | | 405,309 |
| | Total Allowances | | | 21,348 | | | 21,348 |
| | Programme Total | 11 | 11 | 418,334 | 11 | 11 | 426,657 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-------------------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Treasury Audit & Acct Systems unit | | | | | | |
| Revenue Administration | Revenue Administration & Collection | | | | | | |
| | Assistant Accountant General | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Accountant III, II, I | 5 | 5 | 320,171 | 5 | 5 | 320,171 |
| | Assistant Accountant II, I | 8 | 8 | 332,003 | 8 | 8 | 332,003 |
| | Accounts Clerk III, II, I | 5 | 5 | 127,446 | 5 | 5 | 112,205 |
| | Overtime | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| | Total | 19 | 19 | 866,944 | 19 | 19 | 851,703 |
| | Allowances | | | | | | |
| | Acting | | | 5,247 | | | 5,247 |
| | Meal | | | 4,800 | | | 4,800 |
| | Total | | | 10,047 | | | 10,047 |
| | Sub-Programme Total | 19 | 19 | 876,991 | 19 | 19 | 861,750 |
| | Cost Center Total | 19 | 19 | 876,991 | 19 | 19 | 861,750 |
| | Total Salaries | | | 866,944 | | | 851,703 |
| | Total Allowances | | | 10,047 | | | 10,047 |
| | Programme Total | 19 | 19 | 876,991 | 19 | 19 | 861,750 |
| | Division Total | 94 | 91 | 3,980,725 | 94 | 94 | 4,266,295 |

INLAND REVENUE

| | | | | | | | |
|---|---------------------------------|----------|----------|----------------|----------|----------|----------------|
| | Office of Comptroller | | | | | | |
| | Policy & Planning | | | | | | |
| Executive Direction & Administration | Comptroller of Inland Revenue | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Senior Legal Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Internal Auditor | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Senior Tax Inspector III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Tax Officer II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Total | 6 | 6 | 437,017 | 6 | 6 | 437,017 |
| | Allowances | | | | | | |
| | Legal | | | 24,000 | | | 24,000 |
| | Entertainment | | | 10,260 | | | 10,260 |
| | Telephone | | | 2,844 | | | 2,844 |
| | Total | | | 37,104 | | | 37,104 |
| | Sub-Programme Total | 6 | 6 | 474,121 | 6 | 6 | 474,121 |
| | Cost Center Total | 6 | 6 | 474,121 | 6 | 6 | 474,121 |
| | Total Salaries | | | 437,017 | | | 437,017 |
| | Total Allowances | | | 37,104 | | | 37,104 |
| | Programme Total | 6 | 6 | 474,121 | 6 | 6 | 474,121 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Agency Admin/Corporate Office - Inland Rev | | | | | | |
| Executive Direction & Administration | Policy & Planning | | | | | | |
| | Assistant Comptroller, Inland Revenue | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Accountant III, II, I | 2 | 2 | 131,357 | 2 | 2 | 131,357 |
| | Tax Officer II, I | 4 | 4 | 115,114 | 4 | 4 | 115,114 |
| | Tax Inspector III, II, I | 2 | 2 | 89,443 | 2 | 2 | 89,443 |
| | Human Resource Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Assistant Accountant II, I | 2 | 2 | 72,597 | 2 | 2 | 72,597 |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Receptionist III, II, I | 2 | 2 | 44,120 | 2 | 2 | 44,120 |
| | Accounts Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Human Resource Assistant III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Office Assistant/Driver | 3 | 3 | 63,473 | 3 | 3 | 63,473 |
| | Overtime | | | 0 | | | 0 |
| | Total | 21 | 20 | 760,670 | 21 | 20 | 760,670 |
| | Allowances | | | | | | |
| | Special | | | 100,000 | | | 100,000 |
| | Acting | | | 3,782 | | | 3,782 |
| | Total | | | 103,782 | | | 103,782 |
| | Sub-Programme Total | 21 | 20 | 864,452 | 21 | 20 | 864,452 |
| | Cost Center Total | 21 | 20 | 864,452 | 21 | 20 | 864,452 |
| | Total Salaries | | | 760,670 | | | 760,670 |
| | Total Allowances | | | 103,782 | | | 103,782 |
| | Programme Total | 21 | 20 | 864,452 | 21 | 20 | 864,452 |
| | Property Tax unit | | | | | | |
| Public Finance Administration | Taxpayer Services and Collections | | | | | | |
| | Assistant Comptroller, Inland Revenue | 1 | 1 | 84,329 | 1 | 1 | 84,329 |
| | Senior Tax Inspector III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Valuation Surveyor III, II, I | 4 | 4 | 254,493 | 4 | 4 | 254,493 |
| | Tax Officer II, I | 5 | 5 | 150,911 | 5 | 5 | 150,911 |
| | Tax Inspector III, II, I | 2 | 2 | 89,442 | 2 | 2 | 89,442 |
| | Clerk III, II, I | 2 | 2 | 47,931 | 2 | 2 | 47,931 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 2,703 | | | 2,703 |
| | Total | 16 | 16 | 707,420 | 16 | 16 | 707,420 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|------------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Property Tax unit | | | | | | |
| | Taxpayer Services and Collections | | | | | | |
| | Allowances | | | | | | |
| | Acting | | | 2,303 | | | 2,303 |
| | Meal | | | 2,000 | | | 2,000 |
| | Total | | | 4,303 | | | 4,303 |
| | Sub-Programme Total | 16 | 16 | 711,723 | 16 | 16 | 711,723 |
| | Cost Center Total | 16 | 16 | 711,723 | 16 | 16 | 711,723 |
| | Total Salaries | | | 707,420 | | | 707,420 |
| | Total Allowances | | | 4,303 | | | 4,303 |
| | Programme Total | 16 | 16 | 711,723 | 16 | 16 | 711,723 |
| | Large & Medium TP unit | | | | | | |
| | Taxpayer Services and Collections | | | | | | |
| | Assistant Comptroller | 2 | 2 | 164,648 | 2 | 2 | 164,648 |
| | Senior Tax Inspector III, II, I | 22 | 22 | 1,387,376 | 22 | 22 | 1,387,376 |
| | Tax Inspector III, II, I | 15 | 15 | 682,557 | 15 | 15 | 682,557 |
| | Tax Officer II, I | 5 | 5 | 150,911 | 5 | 5 | 150,911 |
| | Clerk III, II, I | 2 | 2 | 44,120 | 2 | 2 | 44,120 |
| | Overtime | | | 10,100 | | | 10,100 |
| | Total | 46 | 46 | 2,439,712 | 46 | 46 | 2,439,712 |
| | Allowances | | | | | | |
| | Meal | | | 1,870 | | | 1,870 |
| | Acting | | | 1,276 | | | 1,276 |
| | Total | | | 3,146 | | | 3,146 |
| | Sub-Programme Total | 46 | 46 | 2,442,858 | 46 | 46 | 2,442,858 |
| | Cost Center Total | 46 | 46 | 2,442,858 | 46 | 46 | 2,442,858 |
| | Total Salaries | | | 2,439,712 | | | 2,439,712 |
| | Total Allowances | | | 3,146 | | | 3,146 |
| | Programme Total | 46 | 46 | 2,442,858 | 46 | 46 | 2,442,858 |

**Public Finance
Administration**

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|---|--|--------------|------------------|------------------|--------------|------------------|------------------|--|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| Registration & General Services Unit | | | | | | | | |
| Public Finance Administration | Taxpayer Services and Collections | | | | | | | |
| | Senior Tax Inspector III, II, I | 3 | 3 | 197,036 | 3 | 3 | 197,036 | |
| | Tax Inspector III, II, I | 5 | 5 | 235,339 | 5 | 5 | 235,339 | |
| | Tax Officer II, I | 3 | 3 | 83,327 | 3 | 3 | 83,327 | |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| | Overtime | | | 1,800 | | | 1,800 | |
| | Total | 12 | 12 | 537,657 | 12 | 12 | 537,657 | |
| | Allowances | | | | | | | |
| | Acting | | | 2,000 | | | 2,000 | |
| | Meal | | | 1,200 | | | 1,200 | |
| | Total | | | 3,200 | | | 3,200 | |
| | Sub-Programme Total | 12 | 12 | 540,857 | 12 | 12 | 540,857 | |
| | Cost Center Total | 12 | 12 | 540,857 | 12 | 12 | 540,857 | |
| | Total Salaries | | | 537,657 | | | 537,657 | |
| | Total Allowances | | | 3,200 | | | 3,200 | |
| Programme Total | 12 | 12 | 540,857 | 12 | 12 | 540,857 | | |
| Small & Micro Tp unit | | | | | | | | |
| Revenue Administration | Revenue Administration & Collection | | | | | | | |
| | Deputy Comptroller of Inland Revenue | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| | Senior Tax Inspector III, II, I | 6 | 6 | 402,294 | 6 | 6 | 402,294 | |
| | Tax Officer II, I | 14 | 14 | 432,979 | 14 | 14 | 432,979 | |
| | Tax Inspector III, II, I | 5 | 5 | 235,340 | 5 | 5 | 235,340 | |
| | Assistant Comptroller, Inland Revenue | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 | |
| | Overtime | | | 0 | | | 0 | |
| | Total | 28 | 28 | 1,283,907 | 28 | 28 | 1,283,907 | |
| | Allowances | | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 | |
| | Acting | | | 2,900 | | | 2,900 | |
| | Telephone | | | 1,098 | | | 1,098 | |
| | Total | | | 7,778 | | | 7,778 | |
| | Sub-Programme Total | 28 | 28 | 1,291,685 | 28 | 28 | 1,291,685 | |
| Cost Center Total | 28 | 28 | 1,291,685 | 28 | 28 | 1,291,685 | | |
| Total Salaries | | | 1,283,907 | | | 1,283,907 | | |
| Total Allowances | | | 7,778 | | | 7,778 | | |
| Programme Total | 28 | 28 | 1,291,685 | 28 | 28 | 1,291,685 | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-------------------------------|---|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Out district tax Ser Centre | | | | | | |
| Revenue Administration | Revenue Administration & Collection | | | | | | |
| | Assistant Comptroller, Inland Revenue | 1 | 0 | 0 | 1 | 0 | 0 |
| | Senior Tax Inspector III, II, I | 4 | 4 | 254,493 | 4 | 4 | 254,493 |
| | Tax Inspector III, II, I | 5 | 5 | 235,339 | 5 | 5 | 235,339 |
| | Tax Officer II, I | 6 | 6 | 178,687 | 6 | 6 | 178,687 |
| | Clerk III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Overtime | | | 2,550 | | | 2,550 |
| | Total | 17 | 15 | 671,069 | 17 | 15 | 671,069 |
| | Allowances | | | | | | |
| | Acting | | | 3,300 | | | 3,300 |
| | Meal | | | 1,505 | | | 1,505 |
| | Total | | | 4,805 | | | 4,805 |
| | Sub-Programme Total | 17 | 15 | 675,874 | 17 | 15 | 675,874 |
| | Cost Center Total | 17 | 15 | 675,874 | 17 | 15 | 675,874 |
| | Total Salaries | | | 671,069 | | | 671,069 |
| | Total Allowances | | | 4,805 | | | 4,805 |
| | Programme Total | 17 | 15 | 675,874 | 17 | 15 | 675,874 |
| | Data Capture & Returns Processing Unit | | | | | | |
| Revenue Administration | Revenue Administration & Collection | | | | | | |
| | Senior Tax Inspector III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Tax Officer II, I | 7 | 7 | 206,462 | 7 | 7 | 206,462 |
| | Clerk III, II, I | 2 | 2 | 51,741 | 2 | 2 | 51,741 |
| | Tax Inspector III, II, I | 2 | 1 | 48,632 | 2 | 1 | 48,632 |
| | Overtime | | | 2,000 | | | 2,000 |
| | Total | 12 | 11 | 374,514 | 12 | 11 | 374,514 |
| | Allowances | | | | | | |
| | Meal | | | 1,221 | | | 1,221 |
| | Total | | | 1,221 | | | 1,221 |
| | Sub-Programme Total | 12 | 11 | 375,735 | 12 | 11 | 375,735 |
| | Cost Center Total | 12 | 11 | 375,735 | 12 | 11 | 375,735 |
| | Total Salaries | | | 374,514 | | | 374,514 |
| | Total Allowances | | | 1,221 | | | 1,221 |
| | Programme Total | 12 | 11 | 375,735 | 12 | 11 | 375,735 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-------------------------------|--|--------------|------------|------------------|--------------|------------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Design Planning & Monitoring | | | | | | |
| Revenue Administration | Revenue Administration & Collection | | | | | | |
| | Deputy Comptroller, Inland Revenue | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Assistant Comptroller, Inland Revenue | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Information Systems Manager | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Senior Tax Inspector III, II, I | 8 | 8 | 533,652 | 8 | 8 | 533,652 |
| | Systems Administrator III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Network Administrator III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Tax Inspector III, II, I | 2 | 2 | 81,622 | 2 | 2 | 81,622 |
| | Tax Research Analyst IV, III, II, I | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | ICT Specialist/Engineer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Tax Officer II, I | 2 | 2 | 59,563 | 2 | 2 | 59,563 |
| | ICT Officer III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | ICT Technician III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Total | 22 | 22 | 1,305,165 | 22 | 22 | 1,305,165 |
| | Allowances | | | | | | |
| | Acting | | | 5,500 | | | 5,500 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 10,378 | | | 10,378 |
| | Sub-Programme Total | 22 | 22 | 1,315,543 | 22 | 22 | 1,315,543 |
| | Cost Center Total | 22 | 22 | 1,315,543 | 22 | 22 | 1,315,543 |
| | Total Salaries | | | 1,305,165 | | | 1,305,165 |
| | Total Allowances | | | 10,378 | | | 10,378 |
| | Programme Total | 22 | 22 | 1,315,543 | 22 | 22 | 1,315,543 |
| | Division Total | 180 | 176 | 8,692,848 | 180 | 176 | 8,692,848 |

CUSTOMS & EXCISE

Executive Direction & Administration

Information Systems Unit

General Administrative Support Services

| | | | | | | | |
|--|---|----------|----------|----------------|----------|----------|----------------|
| | Information Systems Manager | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Network Administrator/Engineer (ICT) III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Customs Inspector III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Customs Officer III, II, I | 3 | 3 | 117,018 | 3 | 3 | 117,018 |
| | Assistant Customs Officer II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | 0 | 0 | 20,400 | 0 | 0 | 20,400 |
| | Total | 7 | 7 | 358,720 | 7 | 7 | 358,720 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|-------------------|-----------|----------------|--------------|-----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Allowances | | | | | | |
| | Acting | | | 3,362 | | | 3,362 |
| | Meal | | | 3,300 | | | 3,300 |
| | Total | | | 6,662 | | | 6,662 |
| | Sub-Programme Total | 7 | 7 | 365,382 | 7 | 7 | 365,382 |
| | Cost Center Total | 7 | 7 | 365,382 | 7 | 7 | 365,382 |
| | Total Salaries | | | 358,720 | | | 358,720 |
| | Total Allowances | | | 6,662 | | | 6,662 |
| | Programme Total | 7 | 7 | 365,382 | 7 | 7 | 365,382 |
| | Agency Admin/Corporate Off - Customs | | | | | | |
| | Policy & Planning | | | | | | |
| Executive Direction & Administration | Comptroller Of Customs & Excise | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Comptroller Of Customs | 2 | 2 | 206,388 | 2 | 2 | 206,388 |
| | Legal Officer IV, III, II, I | 1 | 1 | 84,329 | 1 | 1 | 84,329 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 5 | 5 | 449,464 | 5 | 5 | 449,464 |
| | | Allowances | | | | | |
| | Legal | | | 18,000 | | | 18,000 |
| | Entertainment | | | 14,040 | | | 14,040 |
| | Acting | | | 4,254 | | | 4,254 |
| | Telephone | | | 4,233 | | | 4,233 |
| | Total | | | 40,527 | | | 40,527 |
| | Sub-Programme Total | 5 | 5 | 489,991 | 5 | 5 | 489,991 |
| | General Administrative Support Services | | | | | | |
| | Assistant Comptroller Of Customs | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Customs Inspector III, II, I | 2 | 2 | 139,580 | 2 | 2 | 139,580 |
| | Human Resource Specialist | 1 | 1 | 68,386 | 1 | 1 | 68,386 |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Accounts Clerk III, II, I | 6 | 6 | 143,791 | 6 | 6 | 143,791 |
| | Accountant III, II, I | 2 | 2 | 131,357 | 2 | 2 | 131,357 |
| | Assistant Accountant II, I | 3 | 3 | 117,219 | 3 | 3 | 117,219 |
| | Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| | Total | 20 | 20 | 854,497 | 20 | 20 | 854,497 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Allowances | | | | | | |
| | Special | | | 150,000 | | | 150,000 |
| | Relocation | | | 18,000 | | | 18,000 |
| | Acting | | | 9,279 | | | 9,279 |
| | Meal | | | 2,500 | | | 2,500 |
| | Total | | | 179,779 | | | 179,779 |
| | Sub-Programme Total | 20 | 20 | 1,034,276 | 20 | 20 | 1,034,276 |
| | Cost Center Total | 25 | 25 | 1,524,267 | 25 | 25 | 1,524,267 |
| | Total Salaries | | | 1,303,961 | | | 1,303,961 |
| | Total Allowances | | | 220,306 | | | 220,306 |
| | Programme Total | 25 | 25 | 1,524,267 | 25 | 25 | 1,524,267 |
| | Collection & Compliance Unit | | | | | | |
| | Revenue Collection and Protection | | | | | | |
| Trade Facilitation and Compliance Services | Assistant Comptroller Of Customs | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Customs Officer IV, III, II, I | 28 | 27 | 1,087,258 | 28 | 28 | 1,131,880 |
| | Customs Inspector III, II, I | 10 | 10 | 632,120 | 10 | 10 | 632,120 |
| | Accountant III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Overtime | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| | Total | 40 | 39 | 1,967,381 | 40 | 40 | 2,012,003 |
| | Allowances | | | | | | |
| | Relocation | | | 36,000 | | | 36,000 |
| | Meal | | | 19,371 | | | 19,371 |
| | Acting | | | 7,229 | | | 7,229 |
| | Plain Clothes | | | 4,800 | | | 4,800 |
| | Total | | | 67,400 | | | 67,400 |
| | Sub-Programme Total | 40 | 39 | 2,034,781 | 40 | 40 | 2,079,403 |
| | Cost Center Total | 40 | 39 | 2,034,781 | 40 | 40 | 2,079,403 |
| | Total Salaries | | | 1,967,381 | | | 2,012,003 |
| | Total Allowances | | | 67,400 | | | 67,400 |
| | Programme Total | 40 | 39 | 2,034,781 | 40 | 40 | 2,079,403 |
| | Trade | | | | | | |
| | Revenue Collection and Protection | | | | | | |
| Trade Facilitation and Compliance Services | Customs Inspector III, II, I | 8 | 8 | 492,540 | 8 | 8 | 492,540 |
| | Assistant Comptroller, Customs & Excise | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Customs Officer IV, III, II, I | 34 | 33 | 1,237,668 | 34 | 34 | 1,273,566 |
| | Assistant Customs Officer III, II, I | 7 | 7 | 161,338 | 7 | 7 | 176,580 |
| | Overtime | 0 | 0 | 350,000 | 0 | 0 | 350,000 |
| | Total | 50 | 49 | 2,323,870 | 50 | 50 | 2,375,010 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-------------------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Allowances | | | | | | |
| | Relocation | | | 42,000 | | | 42,000 |
| | Meal | | | 20,000 | | | 20,000 |
| | Acting | | | 6,591 | | | 6,591 |
| | Total | | | 68,591 | | | 68,591 |
| | Sub-Programme Total | 50 | 49 | 2,392,461 | 50 | 50 | 2,443,601 |
| | Cost Center Total | 50 | 49 | 2,392,461 | 50 | 50 | 2,443,601 |
| | Total Salaries | | | 2,323,870 | | | 2,375,010 |
| | Total Allowances | | | 68,591 | | | 68,591 |
| | Programme Total | 50 | 49 | 2,392,461 | 50 | 50 | 2,443,601 |
| | Enforcement | | | | | | |
| Revenue Administration | Revenue Administration & Collection | | | | | | |
| | Assistant Comptroller Of Customs | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Customs Inspector III, II, I | 8 | 8 | 500,763 | 8 | 8 | 500,763 |
| | Customs Officer IV, III, II, I | 25 | 25 | 989,693 | 25 | 25 | 989,693 |
| | Assistant Customs Officer III, II, I | 26 | 26 | 592,610 | 26 | 26 | 592,610 |
| | Chief Guard | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Assistant Chief Guard | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Overtime | 0 | 0 | 450,000 | 0 | 0 | 450,000 |
| | Total | 62 | 62 | 2,696,310 | 62 | 62 | 2,696,310 |
| | Allowances | | | | | | |
| | Special | | | 32,600 | | | 32,600 |
| | Meal | | | 25,000 | | | 25,000 |
| | Relocation | | | 18,000 | | | 18,000 |
| | Acting | | | 14,099 | | | 14,099 |
| | Plain Clothes | | | 13,200 | | | 13,200 |
| | Total | | | 102,899 | | | 102,899 |
| | Sub-Programme Total | 62 | 62 | 2,799,209 | 62 | 62 | 2,799,209 |
| | Cost Center Total | 62 | 62 | 2,799,209 | 62 | 62 | 2,799,209 |
| | Total Salaries | | | 2,696,310 | | | 2,696,310 |
| | Total Allowances | | | 102,899 | | | 102,899 |
| | Programme Total | 62 | 62 | 2,799,209 | 62 | 62 | 2,799,209 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-------------------------------|--|--------------|------------|-------------------|--------------|------------|-------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Southern Services | | | | | | |
| Revenue Administration | Revenue Administration & Collection | | | | | | |
| | Assistant Comptroller Of Customs | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Customs Inspector III, II, I | 5 | 5 | 303,727 | 5 | 5 | 303,727 |
| | Assistant Chief Guard | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Customs Officer IV, III, II, I | 24 | 24 | 919,500 | 24 | 24 | 919,500 |
| | Assistant Customs Officer II, I | 26 | 25 | 586,894 | 26 | 26 | 617,678 |
| | Accounts Clerk III, II, I | 3 | 3 | 68,085 | 3 | 3 | 68,085 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| | Total | 63 | 62 | 2,385,070 | 63 | 63 | 2,415,854 |
| | Allowances | | | | | | |
| | Meal | | | 37,500 | | | 37,500 |
| | Relocation | | | 33,600 | | | 33,600 |
| | Acting | | | 7,350 | | | 7,350 |
| | Plain Clothes | | | 2,400 | | | 2,400 |
| | Total | | | 80,850 | | | 80,850 |
| | Sub-Programme Total | 63 | 62 | 2,465,920 | 63 | 63 | 2,496,704 |
| | Cost Center Total | 63 | 62 | 2,465,920 | 63 | 63 | 2,496,704 |
| | Total Salaries | | | 2,385,070 | | | 2,415,854 |
| | Total Allowances | | | 80,850 | | | 80,850 |
| | Programme Total | 63 | 62 | 2,465,920 | 63 | 63 | 2,496,704 |
| | Division Total | 247 | 244 | 11,582,020 | 247 | 247 | 11,708,566 |

POST OFFICE

**Agency Admin/Corporate Off - Post
Off**

Executive Direction & Administration

**General Administrative Support
Services**

| | | | | | | |
|---------------------------------|-----------|-----------|----------------|-----------|-----------|----------------|
| Postmaster General | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Deputy Postmaster General | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| Assistant Postmaster General | 1 | 1 | 68,394 | 1 | 1 | 68,394 |
| Administrative Secretary | 2 | 2 | 97,265 | 2 | 2 | 97,265 |
| Postal Executive IV, III, II, I | 5 | 2 | 72,598 | 5 | 2 | 72,598 |
| Clerk/Typist | 2 | 2 | 40,309 | 2 | 2 | 40,309 |
| Clerk III, II, I | 2 | 1 | 23,965 | 2 | 1 | 23,965 |
| Total | 14 | 10 | 483,737 | 14 | 10 | 483,737 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---------------------------------|--------------------------------|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Acting | | | 2,962 | | | 2,962 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 7,840 | | | 7,840 |
| | Sub-Programme Total | 14 | 10 | 491,577 | 14 | 10 | 491,577 |
| | Budget & Finance | | | | | | |
| | Assistant Accountant II, I | 4 | 4 | 153,518 | 4 | 4 | 153,518 |
| | Postal Officer II, I | 8 | 5 | 124,238 | 8 | 5 | 127,446 |
| | Accountant III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Postal Executive | 2 | 2 | 63,573 | 2 | 2 | 63,573 |
| | Accounts Clerk III, II, I | 3 | 2 | 48,532 | 3 | 2 | 48,532 |
| | Total | 18 | 14 | 455,540 | 18 | 14 | 458,748 |
| | Allowances | | | | | | |
| | Acting | | | 3,183 | | | 3,183 |
| | Total | | | 3,183 | | | 3,183 |
| | Sub-Programme Total | 18 | 14 | 458,723 | 18 | 14 | 461,931 |
| | Cost Center Total | 32 | 24 | 950,300 | 32 | 24 | 953,508 |
| | Total Salaries | | | 939,277 | | | 942,485 |
| | Total Allowances | | | 11,023 | | | 11,023 |
| | Programme Total | 32 | 24 | 950,300 | 32 | 24 | 953,508 |
| | Philatelic Bureau | | | | | | |
| Postal Services Delivery | Philatelic Services | | | | | | |
| | Accounts Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Sub-Programme Total | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Cost Center Total | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total Salaries | | | 20,155 | | | 20,155 |
| | Total Allowances | | | | | | |
| | Programme Total | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Postal Services | | | | | | |
| Postal Services Delivery | Expedited Mail Services | | | | | | |
| | Postman/Postwoman | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Sub-Programme Total | 1 | 1 | 20,155 | 1 | 1 | 20,155 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---------------------------------|---|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Domestic & International Postal Services | | | | | | |
| | Deputy Postmaster General | 1 | 0 | 0 | 1 | 0 | 0 |
| | Inspector of Post | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Assistant Inspector of Post | 1 | 0 | 0 | 1 | 0 | 0 |
| | Postman/Postwoman | 29 | 28 | 589,000 | 29 | 28 | 589,000 |
| | Postal Officer | 12 | 12 | 288,183 | 12 | 12 | 288,183 |
| | Postal Assistant | 8 | 8 | 222,204 | 8 | 8 | 222,204 |
| | Postal Executive IV, III, II, I | 5 | 5 | 184,602 | 5 | 5 | 184,602 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Overtime | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| | Total | 59 | 55 | 1,350,864 | 59 | 55 | 1,350,864 |
| | Allowances | | | | | | |
| | Acting | | | 6,663 | | | 6,663 |
| | Uniform | | | 4,400 | | | 4,400 |
| | Meal | | | 2,000 | | | 2,000 |
| | Total | | | 13,063 | | | 13,063 |
| | Sub-Programme Total | 59 | 55 | 1,363,927 | 59 | 55 | 1,363,927 |
| | Cost Center Total | 60 | 56 | 1,384,082 | 60 | 56 | 1,384,082 |
| | Total Salaries | | | 1,371,019 | | | 1,371,019 |
| | Total Allowances | | | 13,063 | | | 13,063 |
| | Programme Total | 60 | 56 | 1,384,082 | 60 | 56 | 1,384,082 |
| | Business Development | | | | | | |
| Postal Services Delivery | Domestic & International Postal Services | | | | | | |
| | Deputy Postmaster General | 1 | 0 | 0 | 1 | 0 | 0 |
| | Postal Officer | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| | Overtime | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| | Total | 2 | 1 | 24,965 | 2 | 1 | 24,965 |
| | Sub-Programme Total | 2 | 1 | 24,965 | 2 | 1 | 24,965 |
| | Cost Center Total | 2 | 1 | 24,965 | 2 | 1 | 24,965 |
| | Total Salaries | | | 24,965 | | | 24,965 |
| | Total Allowances | | | | | | |
| | Programme Total | 2 | 1 | 24,965 | 2 | 1 | 24,965 |
| | Division Total | 95 | 82 | 2,379,502 | 95 | 82 | 2,382,710 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|--|--------------|----------------|----------------|--------------|----------------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY PLANNING & ADMINISTRATIVE Executive Direction & Administration | National Integrated Planning & Programme Unit Policy & Planning | | | | | | |
| | Director, National Integrated Planning & Programme Unit | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Civil Engineer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Economist III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Research Officer III, II, I | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Total | 5 | 5 | 336,227 | 5 | 5 | 336,227 |
| | Allowances | | | | | | |
| | Acting | | | 14,040 | | | 14,040 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 18,918 | | | 18,918 |
| | Sub-Programme Total | 5 | 5 | 355,145 | 5 | 5 | 355,145 |
| | Cost Center Total | 5 | 5 | 355,145 | 5 | 5 | 355,145 |
| | Total Salaries | | | 336,227 | | | 336,227 |
| Total Allowances | | | 18,918 | | | 18,918 | |
| Programme Total | 5 | 5 | 355,145 | 5 | 5 | 355,145 | |
| Executive Direction & Administration | Natl Competitiveness & Productivity Unit Policy & Planning | | | | | | |
| | Director, National Competitiveness and Productivity | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Director | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Communications Officer/ Specialist | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Economist III, II, I | 2 | 1 | 73,901 | 2 | 1 | 73,901 |
| | Programme Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Total | 7 | 6 | 443,319 | 7 | 6 | 443,319 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 4,878 | | | 4,878 |
| | Sub-Programme Total | 7 | 6 | 448,197 | 7 | 6 | 448,197 |
| | Cost Center Total | 7 | 6 | 448,197 | 7 | 6 | 448,197 |
| | Total Salaries | | | 443,319 | | | 443,319 |
| Total Allowances | | | 4,878 | | | 4,878 | |
| Programme Total | 7 | 6 | 448,197 | 7 | 6 | 448,197 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|----------------|----------------|--------------|----------------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Agency Admin/Corporate Office - Finance | | | | | | |
| | Policy & Planning | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Deputy Director Financial Administration | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Senior Administrative Secretary | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Assistant Permanent Secretary | 1 | 0 | 0 | 1 | 0 | 0 |
| | Information Systems Manager III, II, I | 1 | 0 | 0 | 1 | 1 | 78,012 |
| | Director of Financial Administration | 1 | 0 | 0 | 1 | 0 | 0 |
| | Economist III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Secretary, Central Public Procurement Board II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Legal Officer III, II, I | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Total | 12 | 9 | 780,209 | 12 | 10 | 858,221 |
| | Allowances | | | | | | |
| | Entertainment | | | 30,717 | | | 30,717 |
| | Acting | | | 12,000 | | | 12,000 |
| | Telephone | | | 7,381 | | | 7,381 |
| | Legal | | | 18,000 | | | 18,000 |
| Total | | | 68,098 | | | 68,098 | |
| Sub-Programme Total | 12 | 9 | 848,307 | 12 | 10 | 926,319 | |
| General Administrative Support Services | | | | | | | |
| Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 | |
| Office Assistant/Driver | 2 | 2 | 40,310 | 2 | 2 | 40,310 | |
| Office Assistant II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| Systems Administrator III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 | |
| Facilities Management Officer III, II, I | 1 | 1 | 76,609 | 1 | 1 | 76,609 | |
| ICT Officer III, II, I | 1 | 1 | 53,044 | 1 | 1 | 53,044 | |
| Clerk III, II, I | 4 | 2 | 50,939 | 4 | 2 | 50,939 | |
| Information Assistant III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 | |
| Computer Technician | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| ICT Technician III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 | |
| Driver II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| Security Officer III, II, I | 1 | 1 | 23,163 | 1 | 1 | 23,163 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|---|--|-------------------|-----------|------------------|----------------|-----------|------------------|----------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| | General Administrative Support Services | | | | | | | |
| Executive Direction & Administration | Receptionist III, II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 | |
| | Clerk Typist | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Data And Records Officer III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Data Entry/ Control Clerk III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Human Resource Assistant II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Information Officer III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Network Administrator III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Senior Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Overtime | | | 1,800 | | | 1,800 | |
| | Total | | 26 | 15 | 604,440 | 26 | 15 | 604,440 |
| | | Allowances | | | | | | |
| | | Acting | | | 30,586 | | | 30,586 |
| | Special | | | 30,309 | | | 30,309 | |
| | Meal | | | 1,187 | | | 1,187 | |
| | Total | | | 62,082 | | | 62,082 | |
| | Sub-Programme Total | 26 | 15 | 666,522 | 26 | 15 | 666,522 | |
| | Budget & Finance | | | | | | | |
| | Financial Analyst | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Accountant III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| | Accounts Clerk III, II, I | 2 | 2 | 47,931 | 2 | 2 | 47,931 | |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| | Overtime | 0 | 0 | 310 | 0 | 0 | 310 | |
| | Total | 5 | 4 | 166,763 | 5 | 4 | 166,763 | |
| | Allowances | | | | | | | |
| | Meal | | | 900 | | | 900 | |
| | Total | | | 900 | | | 900 | |
| | Sub-Programme Total | 5 | 4 | 167,663 | 5 | 4 | 167,663 | |
| | Cost Center Total | 43 | 28 | 1,682,492 | 43 | 29 | 1,682,492 | |
| | Total Salaries | | | 1,551,412 | | | 1,629,424 | |
| | Total Allowances | | | 131,080 | | | 131,080 | |
| | Programme Total | 43 | 28 | 1,682,492 | 43 | 29 | 1,760,504 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

44 Department of Finance

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---------------------------------|--------------------------------------|--------------|------------|-------------------|--------------|------------|-------------------|
| | | APPROVE D | FUNDED | | APPROVE D | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Procurement & Stores | | | | | | |
| Procurement & Stores | Bulk Procurement | | | | | | |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Procurement Officer III, II, I | 2 | 2 | 131,357 | 2 | 2 | 131,357 |
| | Assistant Storekeeper IV, III, II, I | 2 | 2 | 60,264 | 2 | 2 | 60,264 |
| | Procurement Assistant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Storekeeper IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Storeroom Attendant III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Stock Verifier | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Total | 9 | 9 | 364,592 | 9 | 9 | 364,592 |
| | Allowances | | | | | | |
| | Acting | | | 13,003 | | | 13,004 |
| | Meal | | | 7,200 | | | 7,200 |
| | Total | | | 20,203 | | | 20,204 |
| | Sub-Programme Total | 9 | 9 | 384,795 | 9 | 9 | 384,796 |
| | Cost Center Total | 9 | 9 | 384,795 | 9 | 9 | 384,796 |
| | Total Salaries | | | 364,592 | | | 364,592 |
| | Total Allowances | | | 20,203 | | | 20,204 |
| | Programme Total | 9 | 9 | 384,795 | 9 | 9 | 384,796 |
| | Division Total | 64 | 48 | 2,870,629 | 64 | 49 | 2,870,629 |
| | SALARIES TOTAL | | | 32,526,369 | | | 33,036,150 |
| | ALLOWANCES TOTAL | | | 1,123,091 | | | 1,123,092 |
| | DEPARTMENT TOTAL | 743 | 700 | 33,649,460 | 742 | 707 | 34,159,242 |



ESTIMATES 2024/2025

**MINISTRY OF
EXTERNAL AFFAIRS,
INTERNATIONAL
TRADE,
CIVIL AVIATION
AND
DIASPORA AFFAIRS**

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

SECTION 1: AGENCY SUMMARY

MISSION:

To contribute to the attainment of national development goals by implementing Saint Lucia's foreign policy, fostering relations with nations and organizations, providing regulatory oversight to air transportation, enabling guidance on trade policy, providing the highest quality of protocol, consular and diaspora services at home and abroad.

STRATEGIC PRIORITIES:

Ensuring effective formulation and implementation of Saint Lucia's Foreign Policy; promotion of investment, international trade, diaspora affairs, civil aviation and commerce.

| DEPARTMENT EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$14,066,091 | \$9,587,406 | \$9,772,177 | \$9,890,494 | \$9,722,152 | \$9,722,152 |
| | Operating Expenditure | \$14,066,091 | \$9,437,406 | \$9,504,335 | \$9,722,152 | \$9,722,152 | \$9,722,152 |
| | Capital Expenditure | \$0 | \$150,000 | \$267,842 | \$168,342 | \$0 | \$0 |
| 028 | FOREIGN POLICY ANALYSIS & DEVELOPMENT | \$772,620 | \$979,718 | \$979,718 | \$970,319 | \$970,319 | \$970,319 |
| | Operating Expenditure | \$772,620 | \$979,718 | \$979,718 | \$970,319 | \$970,319 | \$970,319 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 029 | FOREIGN POLICY RELATIONS | \$15,106,851 | \$17,713,186 | \$17,792,057 | \$20,036,455 | \$17,405,497 | \$17,405,497 |
| | Operating Expenditure | \$14,720,716 | \$16,612,486 | \$16,691,357 | \$18,778,097 | \$17,405,497 | \$17,405,497 |
| | Capital Expenditure | \$386,135 | \$1,100,700 | \$1,100,700 | \$1,258,358 | \$0 | \$0 |
| 029 | FOREIGN POLICY RELATIONS- PROTOCOL & CONSULAR SERVICES | \$283,806 | \$235,928 | \$235,928 | \$361,468 | \$361,468 | \$361,468 |
| | Operating Expenditure | \$283,806 | \$235,928 | \$235,928 | \$361,468 | \$361,468 | \$361,468 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 129 | DIASPORA INTEGRATION | \$339,712 | \$320,403 | \$320,403 | \$325,403 | \$325,403 | \$325,403 |
| | Operating Expenditure | \$339,712 | \$320,403 | \$320,403 | \$325,403 | \$325,403 | \$325,403 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 073 | TRANSPORT ADMINISTRATION SERVICES | \$241,216 | \$340,284 | \$340,284 | \$340,286 | \$340,286 | \$340,286 |
| | Operating Expenditure | \$241,216 | \$340,284 | \$340,284 | \$340,286 | \$340,286 | \$340,286 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 033 | INTERNATIONAL TRADE ADVISORY SERVICES | \$334,919 | \$635,375 | \$635,375 | \$635,375 | \$635,375 | \$635,375 |
| | Operating Expenditure | \$334,919 | \$635,375 | \$635,375 | \$635,375 | \$635,375 | \$635,375 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$31,145,215 | \$29,812,300 | \$30,075,942 | \$32,559,800 | \$29,760,500 | \$29,760,500 |
| Ministry/Agency Budget Ceiling - Operating | | \$30,759,080 | \$28,561,600 | \$28,707,400 | \$31,133,100 | \$29,760,500 | \$29,760,500 |
| Ministry/Agency Budget Ceiling - Capital | | \$386,135 | \$1,250,700 | \$1,368,542 | \$1,426,700 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| Category | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 22 | 23 | 22 | 23 | 23 | 23 |
| Technical/Front Line Services | 40 | 38 | 40 | 41 | 41 | 41 |
| Administrative Support | 25 | 29 | 25 | 24 | 24 | 24 |
| TOTAL AGENCY STAFFING | 87 | 90 | 87 | 88 | 88 | 88 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$5,271,478 | \$6,404,935 | \$6,404,944 | \$6,426,576 | \$6,175,492 | \$6,175,492 |
| 1102 | Salary Allowances | \$4,926,917 | \$6,534,552 | \$6,534,552 | \$6,631,137 | \$6,235,769 | \$6,235,769 |
| 1103 | Wages | \$1,326,384 | \$1,760,314 | \$1,760,314 | \$1,760,910 | \$1,563,645 | \$1,563,645 |
| 1104 | Wage Allowances | \$50,340 | \$141,964 | \$164,464 | \$151,964 | \$141,964 | \$141,964 |
| 1105 | Rewards and Incentives | \$0 | \$0 | \$18,600 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$1,020,551 | \$773,703 | \$888,694 | \$923,644 | \$839,560 | \$839,560 |
| 1202 | Hosting and Entertainment | \$231,225 | \$180,370 | \$204,370 | \$194,370 | \$175,296 | \$175,296 |
| 1203 | Training | \$10,239 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$698,309 | \$601,345 | \$601,345 | \$1,264,207 | \$1,223,790 | \$1,223,790 |
| 1205 | Postal and communication | \$381,618 | \$434,879 | \$430,879 | \$434,879 | \$426,231 | \$426,231 |
| 1206 | Electricity and water | \$379,090 | \$318,600 | \$318,600 | \$318,600 | \$298,060 | \$298,060 |
| 1207 | Rental and Hire | \$2,722,315 | \$2,840,117 | \$2,759,617 | \$2,840,117 | \$2,589,340 | \$2,589,340 |
| 1208 | Operation and Maintenance | \$866,069 | \$482,786 | \$636,294 | \$497,786 | \$482,470 | \$482,470 |
| 1209 | Consulting Services and Commissions | \$1,183,011 | \$1,539,537 | \$1,220,429 | \$2,896,472 | \$2,881,329 | \$2,881,329 |
| 1301 | Interest Payments & Exchange | \$21,507 | \$58,764 | \$58,764 | \$58,764 | \$42,000 | \$42,000 |
| 1501 | Grants, contributions and subventions | \$10,479,567 | \$5,515,083 | \$5,639,148 | \$5,753,823 | \$5,753,823 | \$5,753,823 |
| 1601 | Public Assistance | \$10,606 | \$3,200 | \$3,200 | \$8,200 | \$8,200 | \$8,200 |
| 1702 | Insurance | \$1,119,750 | \$957,116 | \$967,116 | \$957,116 | \$909,746 | \$909,746 |
| 1703 | Miscellaneous | \$60,104 | \$14,335 | \$96,070 | \$14,535 | \$13,785 | \$13,785 |
| Total Non Statutory Operating Expenditure | | \$30,759,080 | \$28,561,600 | \$28,707,400 | \$31,133,100 | \$29,760,500 | \$29,760,500 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Statutory Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | | \$30,759,080 | \$28,561,600 | \$28,707,400 | \$31,133,100 | \$29,760,500 | \$29,760,500 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$250,000 | \$1,000,000 | \$1,000,000 | \$590,800 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$136,135 | \$250,700 | \$368,542 | \$835,900 | \$0 | \$0 |
| Total Capital Expenditure | | \$386,135 | \$1,250,700 | \$1,368,542 | \$1,426,700 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$31,145,215 | \$29,812,300 | \$30,075,942 | \$32,559,800 | \$29,760,500 | \$29,760,500 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$0 | \$0 | \$0 | \$590,800 | \$0 | \$0 |
| External - Grants | \$1,325,867 | \$1,372,600 | \$1,372,600 | \$1,372,600 | \$0 | \$0 |
| External - Loans | \$250,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$1,575,867 | \$2,372,600 | \$2,372,600 | \$1,963,400 | \$0 | \$0 |

SECTION 2: DIVISION DETAILS

DIVISION: 050 FOREIGN RELATIONS

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Cost | | \$14,720,716 | \$16,612,486 | \$16,691,357 | \$18,778,097 | \$17,405,497 | \$17,405,497 |
| 1101 | Salaries | \$2,301,830 | \$2,584,311 | \$2,584,320 | \$2,586,764 | \$2,335,680 | \$2,335,680 |
| 1102 | Salary Allowances | \$4,727,053 | \$6,397,527 | \$6,397,527 | \$6,466,775 | \$6,071,407 | \$6,071,407 |
| 1103 | Wages | \$1,225,057 | \$1,661,836 | \$1,661,836 | \$1,662,432 | \$1,465,167 | \$1,465,167 |
| 1104 | Wage Allowances | \$47,080 | \$140,400 | \$162,900 | \$150,400 | \$140,400 | \$140,400 |
| 1105 | Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$574,014 | \$500,052 | \$500,052 | \$500,052 | \$415,968 | \$415,968 |
| 1202 | Hosting and Entertainment | \$205,420 | \$122,370 | \$146,370 | \$136,370 | \$117,296 | \$117,296 |
| 1203 | Training | \$10,239 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$474,929 | \$336,015 | \$336,015 | \$998,877 | \$958,460 | \$958,460 |
| 1205 | Postal and communication | \$328,293 | \$318,603 | \$318,603 | \$318,603 | \$309,955 | \$309,955 |
| 1206 | Electricity and water | \$130,624 | \$154,044 | \$154,044 | \$154,044 | \$133,504 | \$133,504 |
| 1207 | Rental and Hire | \$2,711,455 | \$2,839,317 | \$2,739,817 | \$2,839,317 | \$2,588,540 | \$2,588,540 |
| 1208 | Operation and Maintenance | \$645,627 | \$417,453 | \$504,315 | \$417,453 | \$402,137 | \$402,137 |
| 1209 | Consulting Services and Commissions | \$131,681 | \$124,143 | \$109,143 | \$1,530,595 | \$1,515,452 | \$1,515,452 |
| 1301 | Interest Payments & Exchange | \$21,507 | \$58,764 | \$58,764 | \$58,764 | \$42,000 | \$42,000 |
| 1501 | Grants, contributions and subventions | \$4,245 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1601 | Public Assistance | \$10,606 | \$3,200 | \$3,200 | \$3,200 | \$3,200 | \$3,200 |
| 1702 | Insurance | \$1,110,952 | \$940,116 | \$940,116 | \$940,116 | \$892,746 | \$892,746 |
| 1703 | Miscellaneous | \$60,104 | \$14,335 | \$74,335 | \$14,335 | \$13,585 | \$13,585 |
| Total Capital Expenditure | | \$386,135 | \$1,100,700 | \$1,100,700 | \$1,258,358 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$250,000 | \$1,000,000 | \$1,000,000 | \$590,800 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$136,135 | \$100,700 | \$100,700 | \$667,558 | \$0 | \$0 |
| Total Division Expenditure | | \$15,106,851 | \$17,713,186 | \$17,792,057 | \$20,036,455 | \$17,405,497 | \$17,405,497 |

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

SECTION 3: PROGRAMME DETAILS

| PROGRAMME: | | 029 FOREIGN POLICY RELATIONS | | | | | |
|------------------------------------|---------------------------------------|---|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PROGRAMME OBJECTIVE: | | To represent and safeguard Saint Lucia's interests abroad including diplomatic, cultural, economic and business and to provide consular assistance to Saint Lucia nationals overseas. | | | | | |
| PROGRAMME EXPENDITURE | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Cost | | \$14,720,716 | \$16,612,486 | \$16,691,357 | \$18,778,097 | \$17,405,497 | \$17,405,497 |
| 1101 | Salaries | \$2,301,830 | \$2,584,311 | \$2,584,320 | \$2,586,764 | \$2,335,680 | \$2,335,680 |
| 1102 | Salary Allowances | \$4,727,053 | \$6,397,527 | \$6,397,527 | \$6,466,775 | \$6,071,407 | \$6,071,407 |
| 1103 | Wages | \$1,225,057 | \$1,661,836 | \$1,661,836 | \$1,662,432 | \$1,465,167 | \$1,465,167 |
| 1104 | Wage Allowances | \$47,080 | \$140,400 | \$162,900 | \$150,400 | \$140,400 | \$140,400 |
| 1105 | Rewards and Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$574,014 | \$500,052 | \$500,052 | \$500,052 | \$415,968 | \$415,968 |
| 1202 | Hosting and Entertainment | \$205,420 | \$122,370 | \$146,370 | \$136,370 | \$117,296 | \$117,296 |
| 1203 | Training | \$10,239 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$474,929 | \$336,015 | \$336,015 | \$998,877 | \$958,460 | \$958,460 |
| 1205 | Postal and communication | \$328,293 | \$318,603 | \$318,603 | \$318,603 | \$309,955 | \$309,955 |
| 1206 | Electricity and water | \$130,624 | \$154,044 | \$154,044 | \$154,044 | \$133,504 | \$133,504 |
| 1207 | Rental and Hire | \$2,711,455 | \$2,839,317 | \$2,739,817 | \$2,839,317 | \$2,588,540 | \$2,588,540 |
| 1208 | Operation and Maintenance | \$645,627 | \$417,453 | \$504,315 | \$417,453 | \$402,137 | \$402,137 |
| 1209 | Consulting Services and Commissions | \$131,681 | \$124,143 | \$109,143 | \$1,530,595 | \$1,515,452 | \$1,515,452 |
| 1301 | Interest Payments | \$21,507 | \$58,764 | \$58,764 | \$58,764 | \$42,000 | \$42,000 |
| 1501 | Grants, contributions and subventions | \$4,245 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1601 | Public Assistance | \$10,606 | \$3,200 | \$3,200 | \$3,200 | \$3,200 | \$3,200 |
| 1702 | Insurance | \$1,110,952 | \$940,116 | \$940,116 | \$940,116 | \$892,746 | \$892,746 |
| 1703 | Miscellaneous | \$60,104 | \$14,335 | \$74,335 | \$14,335 | \$13,585 | \$13,585 |
| Total Capital Expenditure | | \$386,135 | \$1,100,700 | \$1,100,700 | \$1,258,358 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$250,000 | \$1,000,000 | \$1,000,000 | \$590,800 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$136,135 | \$100,700 | \$100,700 | \$667,558 | \$0 | \$0 |
| Total Programme Expenditure | | \$15,106,851 | \$17,713,186 | \$17,792,057 | \$20,036,455 | \$17,405,497 | \$17,405,497 |

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

| PROJECT EXPENDITURE | | | | | | | |
|--|---|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 0397 | Repairs to Facilities- London High | \$250,000 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$250,000 | | | \$500,000 | \$0 | \$0 |
| 0398 | Renovations to Ambassador's Residence Building | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$1,000,000 | \$1,000,000 | | \$0 | \$0 |
| 0042 | Embassy- Embassy of Saint Lucia In Taiwan | \$1,325,870 | \$1,372,600 | \$1,372,600 | \$1,372,600 | \$0 | \$0 |
| 1101 | Salaries | \$364,575 | \$251,084 | \$251,084 | \$251,084 | \$0 | \$0 |
| 1102 | Salary Allowances | \$375,421 | \$395,368 | \$395,368 | \$395,368 | \$0 | \$0 |
| 1103 | Wages | \$153,374 | \$207,265 | \$207,265 | \$197,265 | \$0 | \$0 |
| 1104 | Wage Allowances | \$82 | \$0 | \$7,500 | \$10,000 | \$0 | \$0 |
| 1201 | Travelling | \$12,030 | \$84,084 | \$84,084 | \$84,084 | \$0 | \$0 |
| 1202 | Hosting and Entertainment | \$15,167 | \$5,074 | \$5,074 | \$19,074 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$83,205 | \$54,417 | \$54,417 | \$40,417 | \$0 | \$0 |
| 1205 | Postal and communication | \$9,180 | \$8,648 | \$8,648 | \$8,648 | \$0 | \$0 |
| 1206 | Electricity & Water | \$21,381 | \$20,540 | \$20,540 | \$20,540 | \$0 | \$0 |
| 1207 | Rental and Hire | \$185,573 | \$250,777 | \$183,277 | \$250,777 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$14,582 | \$15,316 | \$15,316 | \$15,316 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$8,095 | \$15,143 | \$15,143 | \$15,143 | \$0 | \$0 |
| 1301 | Interest Payments | \$131 | \$16,764 | \$16,764 | \$16,764 | \$0 | \$0 |
| 1702 | Insurance | \$39,110 | \$47,370 | \$47,370 | \$47,370 | \$0 | \$0 |
| 1703 | Miscellaneous | \$43,964 | \$750 | \$60,750 | \$750 | \$0 | \$0 |
| 0538 | Repairs to Facilities- Consulate General in Martinique | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | | | | \$50,000 | \$0 | \$0 |
| 0539 | Repairs to Facilities-UN/New York Mission | \$0 | \$0 | \$0 | \$40,800 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$40,800 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$1,325,870 | \$1,372,600 | \$1,372,600 | \$1,372,600 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$250,000 | \$1,000,000 | \$1,000,000 | \$590,800 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$1,575,870 | \$2,372,600 | \$2,372,600 | \$1,963,400 | \$0 | \$0 |

| NON-PROJECT CAPITAL EXPENDITURE | | | | | | | |
|----------------------------------|---|------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 2120 | Furniture, Computer Hardware and Software- New York Mission | \$4,099 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Purchase of Equipment - Toronto | \$85,269 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Purchase of Office Furniture-Washington | \$46,767 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Purchase of Equipment-London High | \$0 | \$22,300 | \$22,300 | \$0 | \$0 | \$0 |
| 2120 | Purchase of Equipment-Miami Consulate | \$0 | \$28,400 | \$28,400 | \$0 | \$0 | \$0 |
| 2120 | Purchase of Equipment-Martinique | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 2120 | Purchase of Furniture and Equipment-Ottawa High Commission | \$0 | \$0 | \$0 | \$316,139 | \$0 | \$0 |
| 2120 | Purchase of Equipment-Washington | \$0 | \$0 | \$0 | \$53,850 | \$0 | \$0 |
| 2120 | Purchase of Motor Vehicle-Havana | \$0 | \$0 | \$0 | \$135,200 | \$0 | \$0 |
| 2120 | Purchase of Motor Vehicle-Consulate General in Martinique | \$0 | \$0 | \$0 | \$135,200 | \$0 | \$0 |
| 2120 | Purchase of Audio & Visual Equipment-UN/New York Mission | \$0 | \$0 | \$0 | \$27,169 | \$0 | \$0 |
| TOTAL CAPITAL EXPENDITURE | | \$136,135 | \$100,700 | \$100,700 | \$667,558 | \$0 | \$0 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

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

| Category | 2020/21 Actual | 2023/24 Approved Estimates | 2021/22 Revised Estimates | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2024/25 Forward Estimates |
|---------------------------------|----------------|----------------------------|---------------------------|--------------------------|--------------------------|---------------------------|
| Executive/Managerial | 11 | 11 | 11 | 11 | 11 | 11 |
| Technical/Front Line Services | 11 | 12 | 11 | 11 | 11 | 11 |
| Administrative Support | 8 | 8 | 8 | 8 | 8 | 8 |
| TOTAL PROGRAMME STAFFING | 30 | 31 | 30 | 30 | 30 | 30 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| <p>To advance Saint Lucia's interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2024.</p> | <ol style="list-style-type: none"> 1. Chair of The Special Committee on the situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (C-24) 2. Co-Chair of the Ad Hoc Working Group on the revitalization of the work of the General Assembly. 3. Co-Chair of the Ad Hoc Working Group of the Whole, of the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects (Regular Process). 4. Vice Chair of the Administrative and Budgetary Committee (Fifth Committee). 5. CARICOM Coordinator on the Economic and Financial Committee (Second Committee). 6. CARICOM Coordinator on Social Development – with responsibility for coordinating and presenting the group's position in the various committees, commissions and consultations. 7. CARICOM Coordinator and Lead Negotiator for Part V of the instrument: Capacity Building and the Transfer of Marine Technology; during the Intergovernmental Conference on an international legally binding instrument under the UN Convention on the Law of the Sea (UNCLOS) on the conservation and sustainable use of marine biological diversity of areas beyond national jurisdiction (BBNJ); coordinating and presenting the region's position in the development of the new treaty. 8. Facilitator of Second Committee Resolution: "External Debt Sustainability and Development" under the Macro-Economic Cluster – with responsibility for chairing the negotiation sessions and facilitating consensus. |
| <p>To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2024.</p> | <ol style="list-style-type: none"> 1. Signed the Agreement to establish Diplomatic Relations with the Republic of Sierra Leone. 2. Signed the Agreement to establish Diplomatic Relations with the Principality of Liechtenstein. 3. Signed the Agreement to establish Diplomatic Relations with the Kyrgyz Republic. 4. Signed the Agreement to establish Diplomatic Relations with the Principality of Andorra. 5. Signed the Agreement to establish Diplomatic Relations with the Democratic Republic of Timor-Leste. 6. Signed the Agreement to establish Diplomatic Relations with the Islamic Republic of Mauritania 7. Signed the Agreement to establish Diplomatic Relations with the Republic of Botswana. 8. Signed the Agreement to establish Diplomatic Relations with the Independent State of Samoa. |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| <p>To develop new and enhanced areas of cooperation by March 31, 2024.</p> | <p>9. signed Memorandum of Understanding between the Ministry of Foreign Affairs of the Republic of Indonesia and the Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs of Saint Lucia on Political Consultation.</p> <p>10. Agreement between the Government of the Republic of Indonesia and the Government of Saint Lucia on the waiver of visa requirements for holders of diplomatic and service/official passports.</p> <p>11. Board member of the Risk Informed Early Action Partnership (REAP) Governing Board; where Saint Lucia contributes to programme planning and resource mobilization initiatives.</p> <p>12. Board member of the Board of Directors of the India –UN Development Partnership Fund.</p> <p>13. Board member of the Women’s International Forum that provide a forum for briefings and discussions on international affairs to promote understanding and mutual appreciation among members of the diplomatic community.</p> |
| <p>To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2024.</p> | <p>1) Working with the Authentic Caribbean Foundation to provide much needed assistance to the disability community in Saint Lucia.</p> <p>2) Working with the Embassy of Serbia to deliver on security assistance for the police force in Saint Lucia - radio equipment, drones, vehicles and bullet proof vests.</p> <p>3) The Mission is currently working with the Mission of Brazil to offer new undergraduate scholarships to Saint Lucians.</p> <p>4) Continuing to advocate for the World in Serbia scholarship.</p> <p>5. Member of AOSIS-OECD-DAC Working Group – tasked with developing a common set of issues and areas for collaboration.</p> <p>6) Submission of formal request to Global Affairs Canada for establishment of Saint Lucia High Commission in Ottawa.</p> |
| <p>To increase efficiency through the implementation of the Receipt Information Management System (RIMS) and the Multi-Currency System (Smart-Stream) at the Missions and Consulates for processing of revenues and replenishments by March 31, 2024.</p> | <p>The Consulate General issued, facilitated, ratified: 930 passports, 150 visas, 28 birth certificates and 21 apostilles. Approximately 24 events were hosted for the diaspora, including a month long calendar of activities to commemorate Saint Lucia’s anniversary of independence.</p> <p>Awaiting the implementation of the Accountant General's Department.</p> |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| <p>To advance Saint Lucia’s interest in regional and global negotiations at the United Nations and the other international organizations and with friendly governments by March 31, 2025.</p> | |
| <p>To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2025.</p> | |
| <p>To develop new and enhanced areas of cooperation by March 31, 2025.</p> | |
| <p>To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2025.</p> | |
| <p>To increase efficiency through the implementation of the Receipt Information Management System (RIMS) and the Multi-Currency System (Smart-Stream) at the Missions and Consulates for processing of revenues and replenishments by March 31st 2025.</p> | |

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of bi-lateral meetings held. | 340 | 370 | 370 | 370 | 370 | 370 |
| Number of functions hosted | 23 | 25 | 25 | 25 | 25 | 25 |
| Number of passports issued | 2,779 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Number of visas issued. | 213 | 280 | 220 | 280 | 280 | 280 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme) | | | | | | |
| Average time to process passports | 3 Weeks | 3 weeks | 3 Weeks | 3 weeks | 3 Weeks | 3 Weeks |
| Average time to process visas | 1 Week | 1 week | 1 Week | 1 week | 1 Week | 1 Week |
| Level of satisfaction of Saint Lucian community with assistance provided | 90% | 90% | 90% | 90% | 90% | 90% |

SECTION 2: DIVISION

DIVISION: 097 POLICY PLANNING & ADMINISTRATIVE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-----------------------------------|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$2,189,145 | \$2,678,734 | \$2,678,734 | \$2,697,920 | \$2,697,920 | \$2,697,920 |
| 1102 | Salary Allowances | \$139,934 | \$81,313 | \$81,313 | \$108,650 | \$108,650 | \$108,650 |
| 1103 | Wages | \$101,327 | \$98,478 | \$98,478 | \$98,478 | \$98,478 | \$98,478 |
| 1104 | Wage Allowances | \$3,260 | \$1,564 | \$1,564 | \$1,564 | \$1,564 | \$1,564 |
| 1105 | Rewards & Incentives | \$0 | \$0 | \$18,600 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$372,841 | \$201,451 | \$316,442 | \$351,392 | \$351,392 | \$351,392 |
| 1202 | Hosting and Entertainment | \$25,805 | \$58,000 | \$58,000 | \$58,000 | \$58,000 | \$58,000 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$221,662 | \$251,279 | \$251,279 | \$251,279 | \$251,279 | \$251,279 |
| 1205 | Postal and communication | \$53,325 | \$104,067 | \$100,067 | \$104,067 | \$104,067 | \$104,067 |
| 1206 | Electricity and water | \$248,466 | \$164,556 | \$164,556 | \$164,556 | \$164,556 | \$164,556 |
| 1207 | Rental and Hire | \$10,860 | \$800 | \$19,800 | \$800 | \$800 | \$800 |
| 1208 | Operation and Maintenance | \$220,442 | \$65,333 | \$131,979 | \$80,333 | \$80,333 | \$80,333 |
| 1209 | Consulting Services and Commissions | \$1,051,330 | \$1,415,394 | \$1,111,286 | \$1,365,877 | \$1,365,877 | \$1,365,877 |
| 1501 | Grants, contributions and subventions | \$10,475,322 | \$5,515,083 | \$5,639,148 | \$5,753,823 | \$5,753,823 | \$5,753,823 |
| 1702 | Insurance | \$8,798 | \$17,000 | \$27,000 | \$17,000 | \$17,000 | \$17,000 |
| 1703 | Miscellaneous | \$0 | \$0 | \$21,735 | \$200 | \$200 | \$200 |
| 2120 | Plant, machinery and equipment | \$0 | \$150,000 | \$267,842 | \$168,342 | \$0 | \$0 |
| Total Division Expenditure | | \$15,122,518 | \$10,803,052 | \$10,987,823 | \$11,222,281 | \$11,053,939 | \$11,053,939 |

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To develop and implement foreign policy to advance Saint Lucia's economic development and national interest. |

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$14,066,091 | \$9,437,406 | \$9,504,335 | \$9,722,152 | \$9,722,152 | \$9,722,152 |
| 1101 | Salaries | \$1,159,228 | \$1,474,308 | \$1,474,308 | \$1,384,631 | \$1,384,631 | \$1,384,631 |
| 1102 | Salary Allowances | \$121,045 | \$77,713 | \$77,713 | \$97,772 | \$97,772 | \$97,772 |
| 1103 | Wages | \$101,327 | \$98,478 | \$98,478 | \$98,478 | \$98,478 | \$98,478 |
| 1104 | Wage Allowances | \$3,260 | \$1,564 | \$1,564 | \$1,564 | \$1,564 | \$1,564 |
| 1105 | Rewards & Incentives | \$0 | \$0 | \$18,600 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$365,221 | \$193,831 | \$308,822 | \$343,772 | \$343,772 | \$343,772 |
| 1202 | Hosting and Entertainment | \$25,805 | \$58,000 | \$58,000 | \$58,000 | \$58,000 | \$58,000 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$221,662 | \$251,279 | \$251,279 | \$251,279 | \$251,279 | \$251,279 |
| 1205 | Postal and communication | \$53,325 | \$104,067 | \$100,067 | \$104,067 | \$104,067 | \$104,067 |
| 1206 | Electricity and water | \$248,466 | \$164,556 | \$164,556 | \$164,556 | \$164,556 | \$164,556 |
| 1207 | Rental and Hire | \$10,860 | \$800 | \$19,800 | \$800 | \$800 | \$800 |
| 1208 | Operation and Maintenance | \$220,442 | \$65,333 | \$131,979 | \$80,333 | \$80,333 | \$80,333 |
| 1209 | Consulting Services and Commissions | \$1,051,330 | \$1,415,394 | \$1,111,286 | \$1,365,877 | \$1,365,877 | \$1,365,877 |
| 1501 | Grants, contributions and subventions | \$10,475,322 | \$5,515,083 | \$5,639,148 | \$5,753,823 | \$5,753,823 | \$5,753,823 |
| 1702 | Insurance | \$8,798 | \$17,000 | \$27,000 | \$17,000 | \$17,000 | \$17,000 |
| 1703 | Miscellaneous | \$0 | \$0 | \$21,735 | \$200 | \$200 | \$200 |
| Total Capital Expenditure | | \$0 | \$150,000 | \$267,842 | \$168,342 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$150,000 | \$267,842 | \$168,342 | \$0 | \$0 |
| Total Programme Expenditure | | \$14,066,091 | \$9,587,406 | \$9,772,177 | \$9,890,494 | \$9,722,152 | \$9,722,152 |

| PROJECT EXPENDITURE | | | | | | | |
|--|------|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| NON-PROJECT CAPITAL EXPENDITURE | | | | | | | |
|--|--------------------------------|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| PME | | \$0 | \$150,000 | \$267,842 | \$0 | \$0 | \$0 |
| 2120 | Purchase Vehicle - Main Office | | \$150,000 | \$267,842 | | | |
| 2120 | Purchase of Equipment | | | | \$168,342 | | |
| Total Project Expenditure (Capital) | | \$0 | \$150,000 | \$267,842 | \$168,342 | \$0 | \$0 |
| TOTAL NON-PROJECT EXPENDITURE | | \$0 | \$150,000 | \$267,842 | \$168,342 | \$0 | \$0 |

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | | |
|---|--|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Category | | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Executive/Managerial | | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | | 7 | 7 | 7 | 7 | 7 | 7 |
| Administrative Support | | 14 | 13 | 14 | 13 | 13 | 13 |
| TOTAL PROGRAMME STAFFING | | 25 | 24 | 25 | 24 | 24 | 24 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| <p>Agency visioning.</p> <p>Improved performance management.</p> <p>Implement an updated Foreign Service Policy on Posting of Diplomats by May 2023.</p> | <p>Work in progress.</p> <p>Work in progress.</p> <p>A Foreign Service Policy on posting of diplomats was formulated. It awaits further consultation, ministerial-level validation and Cabinet Approval.</p> |
| <p>Complete Standard Operating Procedures for all jobs within all Divisions by March 31, 2024.</p> | <p>Work on the development of Standard Operating Procedures has started, with the Information Services Unit having completed one for the processing and filing of correspondence, including diplomatic agreement, Memoranda of Understanding and Treaty documents.</p> |
| <p>Restructure the Protocol/Consular Division by March 31, 2024.</p> | <p>A proposal for staff augmentation of the Division was approved by Cabinet where positions were regularized by the Department of the Public Service to change the nomenclatures of the positions and to include new positions in the division.</p> |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| <p>Implementation of Electronic Document Records Management System (EDRMS) to assist in the optimization of correspondence work flows and to boost search capacity.</p> <p>To standardize the Foreign Service Policy on posting of Diplomats.</p> <p>Strengthen capacity for policy formulation and accountability to ensure quality advice, briefing and analyses provided to cabinet and other stakeholders.</p> <p>To improve performance management and agency visioning through a communication strategy, establishing a standard operating procedure manual and developing a network to promote Saint Lucia economic interest.</p> <p>To establish a strategic plan to incorporate the divisions, missions and consulates for implementation of foreign policy and to foster relations with foreign nations.</p> | |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Existence of a documented Strategic Plan for the Ministry. | 1 | 1 | 1 | 1 | 1 | 1 |
| Existence of a documented Results-Based Management System for the Ministry. | 1 | 1 | 1 | 1 | 1 | 1 |
| Percentage of services for which there are documented Standard Operating Procedures (SOPs) | >= 50% | 50% | 50% | 50% | 50% | 50% |
| Number of officers posted (with corresponding recalls) to Saint Lucia's Foreign Missions | >= 8 | 6 | 4 | 4 | 4 | 4 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage change in service delivery time. | >= 10% | 10% | 10% | 10% | 10% | 10% |
| Percentage of public approval of the work of the Ministry as measured by a sample survey. | >= 70% | 70% | 70% | 70% | 70% | 70% |
| Percentage of work completed as per work plan for the set period. | >= 80% | 80% | 80% | 80% | 80% | 80% |
| Percentage change in the real value of development assistance mobilized. | >= 20% | 20% | 20% | 20% | 20% | 20% |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 028 FOREIGN POLICY ANALYSIS & DEVELOPMENT |
| PROGRAMME OBJECTIVE: | To provide foreign policy advice and analysis of contemporary issues that can impact the political, economic and international development agenda of the government while ensuring that our missions duly represent and safeguard Saint Lucia's diplomatic, cultural, economic, business and consular interests abroad. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|--------------------------------|------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$772,620 | \$979,718 | \$979,718 | \$970,319 | \$970,319 | \$970,319 |
| 1101 | Salaries | \$768,172 | \$979,718 | \$979,718 | \$965,441 | \$965,441 | \$965,441 |
| 1102 | Salary Allowances | \$4,448 | \$0 | \$0 | \$4,878 | \$4,878 | \$4,878 |
| 1201 | Travelling | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$772,620 | \$979,718 | \$979,718 | \$970,319 | \$970,319 | \$970,319 |

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

| Category | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 0 | 0 | 0 | 1 | 1 | 1 |
| Technical/Front Line Services | 14 | 14 | 14 | 13 | 13 | 13 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 14 | 14 | 14 | 14 | 14 | 14 |

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by fostering a greater engagement with Africa. | Engagement with consultant to draft the proposed Saint Lucia-Africa Policy. |
| To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by maximizing opportunities for accessing Overseas Development Aid. | Commenced structured inter-ministerial engagements and outreach regarding the prioritizing and maximization of official development assistance especially from Korea. |
| To complete a Matrix of Available Resources of countries which we have established diplomatic relations with, and the Needs of Saint Lucia in order to facilitate clear articulation of our most critical needs/aid. | Matrix of available resources of countries is still being developed. |
| To facilitate and support the training of staff and other public officials through engagement with bilateral partners. | Requests have been made to the government of Italy for training of staff at the Italian Diplomatic Academy. Requests have also been made to the governments of Romania, Chile and Austria for Human Resource Development. |
| To implement and operationalize the posting policy to strengthen the delivery of our foreign policy mandates both at our missions abroad and at headquarters. | Deployment of three Foreign Service Officers (Taiwan, Washington and United Kingdom). |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| To contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach by fostering a greater engagement with Africa. |
| To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by maximizing opportunities for accessing Overseas Development Aid. |
| To complete a Matrix of Available Resources of countries which we have established diplomatic relations with, and the Needs of Saint Lucia in order to facilitate clear articulation of our most critical needs/aid. |
| To facilitate and support the training of staff and other public officials through engagement with bilateral partners. |
| To implement and operationalize the posting policy to strengthen the delivery of our foreign policy mandates both at our missions abroad and at headquarters. |

| | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| KEY PERFORMANCE INDICATORS | | | | | | |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of briefs, speeches and reports prepared. | 25 | 25 | 25 | 27 | 27 | 27 |
| Number of bilateral and multi-lateral meetings organized or attended. | 7 | 15 | 15 | 15 | 15 | 15 |
| Number of new diplomatic relations proposed and facilitated. | 3 | 5 | 5 | 5 | 5 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of policies, and recommendations approved. | 4 | 6 | 6 | 6 | 6 | 6 |
| Number of regional and international agreements completed.. | 2 | 4 | 4 | 4 | 4 | 4 |
| Percentage of aid requests from line ministries fulfilled. | 64 | 75 | 75 | 75 | 75 | 75 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

SECTION 3: PROGRAMME DETAILS

| PROGRAMME: | 029 FOREIGN POLICY RELATIONS-PROTOCOL & CONSULAR SERVICES | | | | | | |
|------------------------------------|---|------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PROGRAMME OBJECTIVE: | To improve the efficiency of Protocol and Consular Services provided by the Ministry. | | | | | | |
| PROGRAMME EXPENDITURE | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$283,806 | \$235,928 | \$235,928 | \$361,468 | \$361,468 | \$361,468 |
| 1101 | Salaries | \$261,745 | \$224,708 | \$224,708 | \$347,848 | \$347,848 | \$347,848 |
| 1102 | Salary Allowances | \$14,441 | \$3,600 | \$3,600 | \$6,000 | \$6,000 | \$6,000 |
| 1201 | Travelling | \$7,620 | \$7,620 | \$7,620 | \$7,620 | \$7,620 | \$7,620 |
| 1209 | Consulting Services and Commissions | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$283,806 | \$235,928 | \$235,928 | \$361,468 | \$361,468 | \$361,468 |

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

| Category | 2022/23 Actual | 2023/24 Approved | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|----------------|------------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 3 | 3 | 3 | 5 | 5 | 5 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 6 | 6 | 6 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| To complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval by March 31, 2024. | The Protocol Division completed the accreditation of Seven (7) new appointed Non-resident Ambassadors to Saint Lucia, from a backlog of thirty-one (31) Ambassadors waiting to Present their Credentials. |
| To improve delivery of Protocol Services: i) complete the development of the databases for Form D; ii) enhance capacity to provide adequate transportation services to dignitaries by March 31, 2024. | There has been a drastic increase in requests for protocol services at all levels (e.g. Airport courtesies, events, etc.), which exceeds the current human resource capacity. Notwithstanding, the small staff complement, the Department continues to deliver at an optimal level. (i) Database for Form D's is yet to be undertaken; (ii) The Ministry still lacks adequate transport to meet the needs of the Protocol Division for the plethora of requests for courtesies for visiting dignitaries. In an effort to provide optimal transportation services, the Protocol Division usually outsources vehicles from line Ministries and/or private entities. Additional transportation is required, particularly with the updated procedures for the Presentation of Credentials, slated to be held triennially in the months of January, May and September |
| To improve delivery of Consular Services: liaise Immigration and the Registry of Civil Status to improve systems for processing time for passports and visas and requests for vital records by March 31, 2024. | Consular services delivery is improving, processing time has improved for passports, visas and vital records. |

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To complete the review of current practices regarding the issuance of visas in order to ensure compliance with international standards; submit policy to Cabinet of Ministers for their approval by March 31, 2025.

To improve delivery of Protocol Services: i) complete the development of the databases for Form D; ii) enhance capacity to provide adequate transportation services to dignitaries by March 31, 2025.

To improve delivery of consular services by liaising with Immigration and the Registry of Civil Status to improve systems for processing time for passports and visas and requests for vital records by March 31, 2025. The processing time for the issuance of vital records needs to be improved.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of CSME certificates issued | 85 | 105 | 105 | 105 | 105 | 105 |
| Number of diplomatic passports issued | 15 | 20 | 20 | 20 | 20 | 20 |
| Number of official passports issued | 13 | 20 | 20 | 20 | 20 | 20 |
| Number of vital records issued | 65 | 70 | 70 | 70 | 70 | 70 |
| Number of VAT forms processed | 130 | 139 | 139 | 129 | 139 | 139 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme) | | | | | | |
| Average time to process CSME certificates | 1 month | 1 month | 1 month | 1 month | 1 month | 1 month |
| Average time to process diplomatic passports | 1 week | 1 week | 1 week | 1 week | 1 week | 1 week |
| Average time to process official passports | 1 week | 1 week | 1 week | 1 week | 1 week | 1 week |
| Average time to process vital records | 2 weeks | 2 weeks | 2 weeks | 2 weeks | 2 weeks | 2 weeks |
| Average time to process VAT forms | 3 days | 3 days | 3 days | 3 days | 3 days | 3 days |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

SECTION 2: DIVISION SUMMARY

| DIVISION: | | 114 DIASPORA AFFAIRS | | | | | |
|---|----------------------------------|-----------------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| | | \$339,712 | \$320,403 | \$320,403 | \$325,403 | \$325,403 | \$325,403 |
| 1101 | Salaries | \$299,493 | \$272,171 | \$272,171 | \$272,171 | \$272,171 | \$272,171 |
| 1102 | Salary Allowances | \$25,835 | \$32,832 | \$32,832 | \$32,832 | \$32,832 | \$32,832 |
| 1201 | Travelling | \$14,384 | \$14,400 | \$14,400 | \$14,400 | \$14,400 | \$14,400 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1205 | Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1601 | Public Assistance | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| Total Expenditure | | \$339,712 | \$320,403 | \$320,403 | \$325,403 | \$325,403 | \$325,403 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 129 DIASPORA INTEGRATION |
| PROGRAMME OBJECTIVE: | To ensure effective engagement of and partnership with the Saint Lucian Diaspora in pursuit of our National Development Agenda. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|----------------------------------|------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Cost | | \$339,712 | \$320,403 | \$320,403 | \$325,403 | \$325,403 | \$325,403 |
| 1101 | Salaries | \$299,493 | \$272,171 | \$272,171 | \$272,171 | \$272,171 | \$272,171 |
| 1102 | Salary Allowances | \$25,835 | \$32,832 | \$32,832 | \$32,832 | \$32,832 | \$32,832 |
| 1201 | Travelling | \$14,384 | \$14,400 | \$14,400 | \$14,400 | \$14,400 | \$14,400 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1205 | Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1601 | Public Assistance | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | \$5,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$339,712 | \$320,403 | \$320,403 | \$325,403 | \$325,403 | \$325,403 |

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

| Category | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------|----------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| Total | 3 | 3 | 3 | 3 | 3 | 3 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| <p>To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.</p> <p>To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.</p> <p>To foster effective engagement of the Diaspora, particularly Professionals and other experts with a view to utilizing their skills for the benefit of the Country, foster greater engagement of the Caribbean Diaspora particularly those in the French Caribbean to effectively pursue our mutual development agendas and enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.</p> <p>To promote Saint Lucia as a Seasonal Remote-Work Location in the Diaspora, expand the Global Diaspora Base to include additional classes of Nationals and improve the Remittance Transfer Process.</p> <p>To increase the participation of Diaspora Nationals in National Development activities, improve the Consular Services rendered to nationals globally, improve the networking between Missions and the Head Office (Ministry) and modernize the regulations regarding the management and disposal of state assets.</p> | <p>Prepared and administered a survey questionnaire in an effort to determine the status of our Diaspora Organizations.</p> <p>Research was conducted on the requirements and approaches that could be used to develop a skills bank. Similar tools which were developed previously were also reviewed.</p> <p>A number of successful nationals were engaged with varying degrees of success. Through these engagements relationships an MOU was established between the Sir Arthur Lewis Community College and the University of Connecticut for cooperation in training, program and infrastructural development. The Consulate General in Martinique was engaged and a program for so doing was discussed. Some activities have been planned including a mission to French Guyana to comprising the Ministry of External Affairs, Diaspora Affairs, Export Saint Lucia, Cultural Development Foundation and the Martinique Consulate General. A number of activities were pursued inclusive of the hosting of a team from the International Organization on Migration (IOM), a research project sponsored by the International Centre for Migration Policy Development (ICMPD) and application to be considered as an IOM Champion Country.</p> <p>There was engagement with other local parties like the Saint Lucia Tourism Authority to explore practical approaches to advance this objective.</p> <p>Subscription was made to a new marketing platform (Constant Contact) and the Diaspora distribution list was enhanced to over 2,000 contacts. Via this platform information sharing has increased significantly. We also improved our presence on the various social media platforms (Facebook, Instagram, Twitter) significantly. Coordinated activities to facilitate experts from Citizenship, Immigration, Civil Status Registry, etc. present to our Missions and the Diaspora in their area of expertise. Facilitated a number of virtual meetings of Mission Heads discussing work programs and activities.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| | |
|--|--|
| <p>To provide support including training and capacity building to our overseas associations to enhance their service to the Saint Lucian Diaspora.</p> <p>To develop a skills bank of Nationals in the Diaspora to facilitate more effective and focused human capital transfer activities.</p> <p>To foster effective engagement of the Diaspora, particularly professionals and other experts with a view to utilizing their skills for the benefit of the Country, foster greater engagement of the Caribbean Diaspora particularly those in the French Caribbean to effectively pursue our mutual development agendas and enhance collaboration with other States and International Agencies in pursuit of our National Development Agenda.</p> <p>To promote Saint Lucia as a Seasonal Remote-Work Location in the Diaspora, expand the Global Diaspora Base to include additional classes of Nationals and improve the Remittance Transfer Process.</p> <p>To increase the participation of Diaspora Nationals in National Development activities, improve the Consular Services rendered to nationals globally, improve the networking between Missions and the Head Office (Ministry) and modernize the regulations regarding the management and disposal of State Assets.</p> | |
|--|--|

ESTIMATES 2024 - 2025

45:MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|----------------|-----------------------|----------------------|---------------------|----------------------|----------------------|
| | | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Degree of Diaspora informed on Unit | 40% | 100% | 50% | 50% | 50% | 50% |
| Connection with Diaspora around the world | 40% | 100% | 50% | 50% | 50% | 50% |
| Database of organizations and associations | 45% | 50% | 50% | 50% | 50% | 50% |
| Database of nationals' skills and abilities | 45% | 50% | 50% | 50% | 50% | 50% |
| Returning national programme | 40% | 50% | 50% | 50% | 50% | 50% |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of investors meetings held | 8 | 6 | 10 | 10 | 10 | 10 |
| Number of investment opportunities secured | 2 | 4 | 4 | 4 | 4 | 4 |
| Number of volunteers recruited | 3 | 2 | 5 | 5 | 5 | 5 |
| Number of associations and organizations assessed | 15 | 5 | 20 | 20 | 20 | 20 |
| Number information briefs shared and promotional material used | 4 | 20 | 10 | 10 | 10 | 10 |

SECTION 2: DIVISION SUMMARY

| DIVISION: | | 079 CIVIL AVIATION | | | | | |
|---|----------------------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | | | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| | | \$241,216 | \$340,284 | \$340,284 | \$340,286 | \$340,286 | \$340,286 |
| 1101 | Salaries | \$198,820 | \$278,770 | \$278,770 | \$278,772 | \$278,772 | \$278,772 |
| 1102 | Salary Allowances | \$4,472 | \$4,878 | \$4,878 | \$4,878 | \$4,878 | \$4,878 |
| 1201 | Travelling | \$36,206 | \$31,376 | \$31,376 | \$31,376 | \$31,376 | \$31,376 |
| 1204 | Stationery, Supplies & Materials | \$1,718 | \$13,051 | \$13,051 | \$13,051 | \$13,051 | \$13,051 |
| 1205 | Postal and communication | \$0 | \$12,209 | \$12,209 | \$12,209 | \$12,209 | \$12,209 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$241,216 | \$340,284 | \$340,284 | \$340,286 | \$340,286 | \$340,286 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 073 TRANSPORT ADMINISTRATION SERVICES |
| PROGRAMME OBJECTIVE: | To provide economic, safety, security and facilitation national level regulatory oversight of Saint Lucia's Air Transportation Sector in a manner consistent with international standards, whilst ensuring sector sustainability and maximum contribution to the Economic Development of Saint Lucia. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|----------------------------------|------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|
| | | | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Operating Cost | | \$241,216 | \$340,284 | \$340,284 | \$340,286 | \$340,286 | \$340,286 |
| 1101 | Salaries | \$198,820 | \$278,770 | \$278,770 | \$278,772 | \$278,772 | \$278,772 |
| 1102 | Salary Allowances | \$4,472 | \$4,878 | \$4,878 | \$4,878 | \$4,878 | \$4,878 |
| 1201 | Travelling | \$36,206 | \$31,376 | \$31,376 | \$31,376 | \$31,376 | \$31,376 |
| 1204 | Stationery, Supplies & Materials | \$1,718 | \$13,051 | \$13,051 | \$13,051 | \$13,051 | \$13,051 |
| 1205 | Postal and communication | \$0 | \$12,209 | \$12,209 | \$12,209 | \$12,209 | \$12,209 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$241,216 | \$340,284 | \$340,284 | \$340,286 | \$340,286 | \$340,286 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

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

| Category | | | | | | |
|-------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 2 | 1 | 2 | 2 | 2 | 2 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| Total | 4 | 3 | 4 | 4 | 4 | 4 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Assess ICAO February 2023 Aviation Security Audit Report along with civil aviation safety and security documentation of Saint Lucia and consult with ECCAA by March 2024 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in the recent ICAO Aviation Security Audit and United States FAA safety assessment of Saint Lucia. | ICAO Aviation Security Audit report was accessed along with security documentation of Saint Lucia. Deficiencies identified by ICAO were accepted as presented and a Corrective Action Plan (CAP) was developed. The CAP was sent to ICAO in December 2023. |
| Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by March 2024 to increase avenues for potential increased airlift into Saint Lucia. | New Air Services Agreements were negotiated and concluded with Qatar and Venezuela. Advance negotiation meeting was held with Saudi Arabia in December 2023 with plans to conclude same during the 2024/25 financial year. |
| Undertake new initiatives, to include enhancing human resource capabilities, to strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2024. | Challenges experienced with HR/admin functions on effectively facilitating the initiative. |
| Continue and complete the review of Saint Lucia's draft Drone Policy by March 2024 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace. | Draft drone regulations developed based on the existing draft policy along with international best practices. The draft regulations have been forwarded to the legal officer with copy to Permanent Secretary for discussions as the process continues with the overall goal of enactment of a drone regulation to regulate its importation and use. |
| Undertake stakeholders and private sector consultation on key aviation matters, by March 2024 to promote sustainability within that sector while ensuring successful undertakings along with aviation safety, security and facilitation. | Held Stakeholders and private sector consultation to promote sustainability within the industry as it relates specifically to Helicopter service / operations on island. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Assess ICAO February 2024 Aviation Security Audit Report along with civil aviation safety and security documentation of Saint Lucia and consult with ECCAA by March 2025 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements and to address deficiencies identified in the recent ICAO Aviation Security Audit and United States FAA safety assessment of Saint Lucia.

Negotiate new and conclude draft air services agreements with Strategic International Civil Aviation Organization (ICAO) Member States by March 2025 to increase avenues for potential increased airlift into Saint Lucia.

Undertake new initiatives, to include enhancing human resource capabilities, to strengthen Aviation Safety and Security Quality Control Measures at the National Level by March 2025.

Continue and complete the review of Saint Lucia's draft Drone Policy by March 2024 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.

Undertake stakeholders and private sector consultation on key aviation matters, by March 2025 to promote sustainability within that sector while ensuring successful undertakings along with aviation safety, security and facilitation.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of aviation safety / security inspections undertaken. | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of meetings/consultations convened. | 40 | 40 | 40 | 40 | 40 | 40 |
| Number of regulatory policies developed. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of customs aviation related entries reviewed and processed. | 282 | 108 | 108 | 108 | 108 | 108 |
| Number of low flight waivers/ drone use applications reviewed and processed. | 182 | 264 | 264 | 264 | 264 | 264 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
|--|-----|------|------|------|------|------|
| Percentage adherence to international standards of safety and security. | 80% | 42% | 67% | 70% | 70% | 70% |
| Percentage of aviation safety and security inspections undertaken at the airports | 75% | 100% | 100% | 100% | 100% | 100% |
| Percentage of air service agreements finalized. | 0% | 32% | 25% | 26% | 26% | 26% |
| Percentage of air operators compliance. | 60% | 79% | 75% | 79% | 79% | 79% |
| Percentage of regulatory policies developed. | 60% | 47% | 30% | 32% | 32% | 32% |

SECTION 2: DIVISION SUMMARY

DIVISION: 034 INTERNATIONAL TRADE

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-----------------------------------|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| | \$334,919 | \$635,375 | \$635,375 | \$635,375 | \$635,375 | \$635,375 |
| 1101 Salaries | \$282,190 | \$590,949 | \$590,949 | \$590,949 | \$590,949 | \$590,949 |
| 1102 Salary Allowances | \$29,623 | \$18,002 | \$18,002 | \$18,002 | \$18,002 | \$18,002 |
| 1201 Travelling | \$23,106 | \$26,424 | \$26,424 | \$26,424 | \$26,424 | \$26,424 |
| 1205 Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Expenditure | \$334,919 | \$635,375 | \$635,375 | \$635,375 | \$635,375 | \$635,375 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 033 INTERNATIONAL TRADE ADVISORY SERVICES

PROGRAMME

OBJECTIVE: To provide guidance and leadership on Saint Lucia's trading policy in the promotion of economic development.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------|------------------------------------|------------------|--------------------|-------------------|------------------|-------------------|-------------------|
| | | | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| | Total Operating Cost | \$334,919 | \$635,375 | \$635,375 | \$635,375 | \$635,375 | \$635,375 |
| 1101 | Salaries | \$282,190 | \$590,949 | \$590,949 | \$590,949 | \$590,949 | \$590,949 |
| 1102 | Salary Allowances | \$29,623 | \$18,002 | \$18,002 | \$18,002 | \$18,002 | \$18,002 |
| 1201 | Travelling | \$23,106 | \$26,424 | \$26,424 | \$26,424 | \$26,424 | \$26,424 |
| 1205 | Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Total Programme Expenditure | \$334,919 | \$635,375 | \$635,375 | \$635,375 | \$635,375 | \$635,375 |

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

| Category | 2022/23 Actual | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------------|----------|----------|----------|----------|----------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 3 | 3 | 3 | 3 | 3 | 3 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 7 | 7 | 7 | 7 | 7 | 7 |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| <p>Undertake national consultations and assessments to facilitate Saint Lucia participation in the multilateral negotiations in the lead up to the Thirteenth WTO Ministerial (MC13) slated for February 2024, including (i) conducting an assessment of the gaps that exists between the new WTO Agreement on Fisheries Subsidies and the existing national legislation directly related to fisheries, ahead of Saint Lucia's ratification and implementation of the new WTO fisheries agreement; (ii) to inform negotiating positions for the next round of negotiations for even more comprehensive disciplines on fisheries subsidies; and to refine and consolidate national positions on other residual matters from previous negotiating rounds.</p> | <p>Several consultations were conducted which informed Saint Lucia's position and effective participation at the World Trade Organization (WTO) multilateral trade negotiations that culminated with convening of the 13th Session of the Ministerial Conference on 26-29 February 2024. As it relates to the new WTO Agreement on Fisheries Subsidies, Saint Lucia ratified on 23 October 2023. However, the Agreement has not yet entered into force as two-thirds of the WTO's membership must accept the Protocol of the Agreement. Moreover, the Department of Fisheries, which is the national implementing agency, is spearheading and collaborating with the International Trade Division, the Caribbean Regional Fisheries Mechanism (CRFM) and the International Institute for Sustainable Development and the Caribbean Development Bank to conduct a self-assessment of Saint Lucia's readiness to implement the provisions of the Agreement. Saint Lucia's activeness on the fisheries file has secured it a seat on the Steering Committee of the WTO Fisheries Fund Mechanism, which is charged with evaluating applications for assistance and other issues related to the Fund's operation. In relation to Phase II of the Fisheries Negotiations, Saint Lucia would have actively participated in the negotiations.</p> |
| <p>Collaborate with the regional entities (CARICOM Secretariat, and OECS Commission), to critically assess and review existing trade related regimes and policies that significant impact regional integration and intra-regional trade performances, including, the review of the CARICOM CET and Rules of Origin Regimes; the establishment of a Roadmap and Implementation Plan and Targeted Activities for the operationalisation OECS Customs Union and Free Circulation of Goods Regimes, and the Trade in Services Regime; Services, Investments and Trade Facilitation related policies.</p> | <p>Despite expending substantial negotiating efforts, the discussions on these initiatives are still ongoing. Multiple discussions and considerable strides have been made with respect to the review of the Common External Tariff (CET), and the Rules of Origin regimes. However, because of the complexities and the importance of these regimes in operationalizing intra-regional trade in goods and services, the exercise has not been completed. That notwithstanding, the said negotiations are much more advanced than those taking place in the area of Trade in Services. Activities towards the operationalization of the OECS Customs Union and Free Circulation of Goods Regime have seen very little and unsatisfactory movement. Most of this can be attributed to non-prioritization of these issues in the implementation of work programme of the OECS Commission.</p> |
| <p>1) Three Meetings of the Joint Task Force to be held by April 2023 to agree on the final text of the Joint Report for the Five year Review of the CARIFORUM-EU EPA. 2) At least two Meetings of CARIFORUM Senior Officials to continue work in the following respective areas: establishment of a Monitoring and Evaluation mechanism for the CARIFORUM-EU EPA, Review of the Rules of Origin-Protocol I, implementation of Protocol III on Cultural Cooperation, finalize the draft CARIFORUM-EU Agreement on the Protection of Geographical Indications to advance implementation of Article 145E of the EPA, strengthen legal and regulatory framework for EPA implementation.</p> | <p>1. The ninth, tenth and eleventh Meetings of the CARIFORUM-EU Joint Task Force were held in February, March and May respectively. The seventeenth, eighteenth, nineteenth and twentieth Special Meetings of Senior CARIFORUM Officials were held in January, February, March and December, respectively. These activities were conducted in furtherance of the finalization of the text for the Final Report for the Second Five-Year Review of the CARIFORUM-EU EPA.</p> <p>2. A monitoring and evaluation workshop was conducted for CARIFORUM member states in March. This workshop was aimed at providing technical support for the establishment and effective implementation of the CARIFORUM-EU EPA Monitoring and Evaluation Framework in CARIFORUM Member States. Intellectual Property Offices continued to benefit from capacity building and training. Consultations were held with the EU Party to advance the work on the draft CARIFORUM-EU Agreement on the Protection of Geographical Indications (GIs) and the preparation of specifications for CARIFORUM GIs. the second meeting of CARIFORUM Senior Officials on Cultural Cooperation - Protocol III was held in March. Meeting of CARIFORUM Officials on Trade in Goods was held in September, where implementation matters relating to approved exporters, use of invoice declarations, HS transposition, tariff commitments, rules of origin, were discussed and technical support and guidance was provided.</p> |

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Meeting of the Joint Council under the CARIFORUM-UK EPA and Meeting of Senior CARIFORUM Officials Preparatory to the Meeting of the Joint Council. | The first meeting of the Joint Council under the CARIFORUM-UK EPA as well as the preparatory meetings for CARIFORUM Ministers and Senior Officials were held in December 2023. The main agenda items tabled and discussed at the Meeting of the Joint Council were the strategic direction for the region within the framework of the UK EPA; proposal on the establishment of a Business Forum, Development Cooperation and Trade Policy Developments. |
| Coordinate and spearhead national seminars and technical sessions to create awareness and impart knowledge on the respective trade agreements which Saint Lucia is a Party to and is currently negotiating as well as to highlight and critically assess the implications and important opportunities for deeper integration into world trade. | Technical sessions and consultations have been conducted with both public and private sector stakeholders. Notable sessions include those relating to the CSME Regimes, WTO Trade Facilitation Agreement, OECS Trade Regimes, WTO Trade Policy Review. The International Trade Division coordinated and led Saint Lucia's successful completion of the WTO's 4th Trade Policy Review of Saint Lucia's national trade and trade-related policies. The exercise is a transparency mechanism which afforded the entire WTO membership the opportunity to scrutinize Saint Lucia's trade policy regime, seek clarification and pose pointed questions. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| <p>Conduct a self-assessment of Saint Lucia's readiness to implement new trade agreements such as The WTO Agreement on Fisheries Subsidies as well as the Government's readiness to engage in negotiations for the expansion of the scope of existing agreements in order to ensure that Saint Lucia is better prepared to engage in different trade forums and in the various negotiating arenas.</p> <p>Assess the impact of the Article 164 policy, with a view to: (1) determining how to attend to the manufacturers and producing CARICOM LDCs expressions of concerns about the imminent expiration of tariff production for pasta and curry; (2) strengthening Saint Lucia's advocacy for the CARICOM Secretariat and The Caribbean Development Fund to accelerate the roll-out and implementation of the Programme of Supports Measures for the identified Article 164 beneficiary firms. Undertake analysis of how Saint Lucia's competitive position in the US market would be threatened or harmed by the United States extension of the Caribbean Basin Initiative preferences to Ecuador and Uruguay.</p> <p>Secure sponsorship and support from the international community towards the advancement of Saint Lucia's implementation obligations under the World Trade Organization (WTO) Agreement on Trade Facilitation and the WTO Agreement on Fisheries Subsidies. Secure capacity building and training opportunities for staff to develop and enhance their knowledge of international trade policy as well as their ability to conduct more robust research and data analysis in furtherance of the Division's objective to improve Saint Lucia's compliance levels with respect to its WTO notification obligations.</p> <p>Conduct at least one sensitization session/activity for targeted public sector officials; and one for key public sector stakeholders. Conduct less frequent but more focused consultations to ensure greater participation of stakeholders in the decisions geared towards the implementation of those provisions embedded in the regional treaties (The Revised Treaty of Basseterre establishing the Organization of Eastern Caribbean States Economic Union; and The Revised Treaty of Chaguaramas establishing the Caribbean Community including the CARICOM Single Market and Economy) that seek to create enlarged internal markets and economic space that facilitates the free movement of goods, labour, capital and services.</p> <p>Continue to conduct targeted awareness raising initiatives on the opportunities and benefits of the EPAs: enhance an-line presence - website/social media pages of Ministry of External Affairs and implementing agencies; monthly information notices on developments in the EU and UK; EPA sensitization sessions on technical issues and challenges. Continued support to the Implementation of the CARIFORUM-EU EPA (2024-2028) under the NDICI: Partnership 2-Economic Resilience and Trade. Areas of intervention are: Innovation and Intellectual Property Rights (IPRs); Technical Barriers to Trade (TBT); Sanitary and Phytosanitary Measures (SPS); EPA Standby Facility.</p> |
|--|

ESTIMATES 2024 - 2025

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE, CIVIL AVIATION AND DIASPORA AFFAIRS

| PROGRAMME PERFORMANCE INFORMATION | | | | | | |
|---|-----------------------|-----------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of meeting actively participated in at the Bilateral, OECS, CARICOM, CARIFORUM, WTO levels, and other multilateral levels. | 41 | 45 | 45 | 45 | 45 | 45 |
| Number of consultative activities undertaken with public and private sector entities. | 21 | 30 | 30 | 30 | 30 | 30 |
| Number of reports, assessments prepared and disseminated to the relevant stakeholders and or implementing entities/agencies. | 7 | 8 | 8 | 8 | 8 | 8 |
| Number of capacity building and public relations training exercises facilitated for the Public Sector Partners/Officials. | 6 | 7 | 7 | 7 | 7 | 7 |
| Number of pieces of legislation prepared and notifications completed and submitted to the WTO Secretariat. | 4 | 6 | 6 | 6 | 6 | 6 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of actions detailed in the CSME National Implementation Plan with an implementation status of "satisfactory". | 18% | 6% | 18% | 15% | 15% | 15% |
| Percentage of training exercises completed. | 75% | 80% | 75% | 80% | 80% | 80% |
| Percentage of World Trade Organisation (WTO) notifications completed. | 90% | 25% | 90% | 45% | 45% | 45% |
| Percentage of public relations exercises and policy documents completed. | 75% | 74% | 75% | 67% | 75% | 75% |
| Capacity building materials on how to benefit from the CARIFORUM-EU/UK EPA disseminated to economic operators and EPA implementation rate by relevant agencies. | 80% | 45% | 80% | 80% | 80% | 80% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|--|-------------------|-----------|----------------|-------------------|----------|----------------|
| | | APPR OVED # | # | FUNDED \$ | APPR OVED # | # | FUNDED \$ |
| Policy Planning & Administrative Services | | | | | | | |
| Executive Direction & Administration | | | | | | | |
| | Policy & Planning | | | | | | |
| | <i>Agency Admin/Corp Office</i> | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 117,936 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Special Advisor | 1 | 0 | 0 | 1 | 0 | 0 |
| | Senior Administrative Secretary | 1 | 1 | 53,043 | 1 | 1 | 53,044 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 6 | 5 | 505,762 | 6 | 5 | 469,727 |
| | Allowances | | | | | | |
| | Inconvenience | | | 0 | | | 12,000 |
| | Entertainment | | | 30,237 | | | 30,237 |
| | Acting | | | 693 | | | 752 |
| | Telephone | | | 5,344 | | | 5,344 |
| | | | | 36,274 | | | 48,333 |
| | Sub- Programme Total | 6 | 5 | 542,036 | 6 | 5 | 518,060 |
| | Budget and Finance | | | | | | |
| | Accountant III, II, I | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Accounts Clerk III, II, I | 1 | 1 | 23,966 | 1 | 1 | 27,776 |
| | Total | 4 | 4 | 199,945 | 4 | 4 | 203,755 |
| | Allowances | | | | | | |
| | Acting | | | 2,757 | | | 2,757 |
| | | | | 2,757 | | | 2,757 |
| | Sub- Programme Total | 4 | 4 | 202,702 | 4 | 4 | 206,512 |
| | General Administrative Support Services | | | | | | |
| | Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Administrative Assistant | 1 | 1 | 57,455 | 1 | 1 | 57,456 |
| | Senior Executive Officer | 1 | 1 | 48,631 | 1 | 1 | 48,632 |
| | Secretary IV, III, II, I | 2 | 2 | 68,085 | 2 | 2 | 68,085 |
| | Receptionist II, I | 1 | 1 | 20,156 | 1 | 1 | 20,155 |
| | Protocol Drivers/Office Assistant III, II, I | 2 | 2 | 51,741 | 2 | 2 | 51,741 |
| | Senior Foreign Service Officer (Legal) | 1 | 1 | 82,323 | 1 | 1 | 82,324 |
| | Foreign Service Officer IV, III, II, I | 1 | 1 | 57,455 | 0 | 0 | 0 |
| | Overtime | | | 40,309 | | | 40,309 |
| | Total | 10 | 10 | 500,056 | 9 | 9 | 442,603 |
| | Allowances | | | | | | |
| | Acting | | | 8,222 | | | 8,222 |
| | Legal Officer | | | 18,000 | | | 18,000 |
| | Special | | | 4,800 | | | 4,800 |
| | Meal | | | 6,000 | | | 6,000 |
| | Uniform | | | 1,660 | | | 1,660 |
| | | | | 38,682 | | | 38,682 |
| | Sub- Programme Total | 10 | 10 | 538,738 | 9 | 9 | 481,285 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|---|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPR | # | FUNDED \$ | APPR | # | FUNDED \$ |
| | | OVED # | | | OVED # | | |
| Information Management Services | | | | | | | |
| | Deputy Director, ICT/Projects | 1 | 1 | 82,323 | 1 | 1 | 82,324 |
| | Information Officer III, II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | ICT Technician III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk III, II, I | 3 | 3 | 82,524 | 3 | 3 | 82,524 |
| | Overtime | | | 10,043 | | | 10,043 |
| | Total | 7 | 6 | 268,545 | 7 | 6 | 268,546 |
| Allowances | | | | | | | |
| | Meal | | | | | | 4,000 |
| | Acting | | | | | | 4,000 |
| | | | | | | | 8,000 |
| | Sub - Programme Total | 7 | 6 | 268,545 | 7 | 6 | 276,546 |
| | Salaries Total | 27 | 25 | 1,474,308 | 26 | 24 | 1,384,631 |
| | Allowances Total | | | 77,713 | | | 97,772 |
| | Programme Total | 27 | 25 | 1,552,021 | 26 | 24 | 1,482,403 |
| Foreign Policy Analysis & Development | | | | | | | |
| Development Cooperation | | | | | | | |
| | Director of Political and Economic Dev. Coop. | | | | 1 | 1 | 103,194 |
| | Senior Foreign Service Officer | 2 | 2 | 150,072 | 1 | 1 | 82,324 |
| | Foreign Service Officer IV, III, II, I | 12 | 12 | 829,646 | 12 | 12 | 779,923 |
| | Total | 14 | 14 | 979,718 | 14 | 14 | 965,441 |
| Allowances | | | | | | | |
| | Entertainment | | | | | | 3,780 |
| | Telephone | | | | | | 1,098 |
| | | | | | | | 4,878 |
| | Sub- Programme Total | 14 | 14 | 979,718 | 14 | 14 | 970,319 |
| | Salaries Total | 14 | 14 | 979,718 | 14 | 14 | 965,441 |
| | Allowances Total | | | 0 | | | 4,878 |
| | Programme Total | 14 | 14 | 979,718 | 14 | 14 | 970,319 |
| Protocol & Consular Services | | | | | | | |
| Consular Services | | | | | | | |
| | Chief of Protocol and Consular Services | 1 | 1 | 82,323 | 1 | 1 | 82,324 |
| | Protocol and Consular Officer III, II, I | | | | 2 | 2 | 114,914 |
| | Foreign Service Officer IV, III, II, I | 1 | 1 | 57,455 | 1 | 1 | 65,679 |
| | Protocol and Consular Assistant II, I | 2 | 2 | 84,930 | 2 | 2 | 84,931 |
| | Total | 4 | 4 | 224,708 | 6 | 6 | 347,848 |
| Allowances | | | | | | | |
| | Uniform | | | 3,600 | | | 6,000 |
| | | | | 3,600 | | | 6,000 |
| | Sub- Programme Total | 4 | 4 | 228,308 | 6 | 6 | 353,848 |
| | Salaries Total | 4 | 4 | 224,708 | 6 | 6 | 347,848 |
| | Allowances Total | | | 3,600 | | | 6,000 |
| | Programme Total | 4 | 4 | 228,308 | 6 | 6 | 353,848 |
| | Division Total | 45 | 43 | 2,760,047 | 46 | 44 | 2,806,570 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|----------------------------|---|-------------------|----------|----------------|-------------------|----------|----------------|
| | | APPR OVED # | # | FUNDED \$ | APPR OVED # | # | FUNDED \$ |
| FOREIGN RELATIONS | | | | | | | |
| Diaspora Affairs | Diaspora Outreach <i>Diaspora Unit</i> | | | | | | |
| | Ambassador, Diaspora Affairs | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Ambassador, Alba and Petrocaribe | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Programme Assistant III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Programme Officer III, II, I | 5 | 0 | 0 | 5 | 0 | 0 |
| | Total | 8 | 3 | 272,171 | 8 | 3 | 272,171 |
| | Allowances | | | | | | |
| | Entertainment | | | 14,940 | | | 14,940 |
| | Housing | | | 14,400 | | | 14,400 |
| | Telephone | | | 3,492 | | | 3,492 |
| | | | | 32,832 | | | 32,832 |
| | Sub- Programme Total | 8 | 3 | 305,003 | 8 | 3 | 305,003 |
| | Salaries Total | 8 | 3 | 272,171 | 8 | 3 | 272,171 |
| | Allowances Total | | | 32,832 | | | 32,832 |
| | Programme Total | 8 | 3 | 305,003 | 8 | 3 | 305,003 |
| | Division Total | 8 | 3 | 305,003 | 8 | 3 | 305,003 |
| INTERNATIONAL TRADE | | | | | | | |
| | Trade Services | | | | | | |
| International Trade | <i>International Trade Unit</i> | | | | | | |
| Advisory Services | Director of Trade Facilitation | 0 | 0 | 0 | 0 | 0 | 0 |
| | Trade Advisor | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Director of International Trade | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | EPA- Coordinator | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Director, International Trade | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Trade Officer III, II, I | 5 | 2 | 147,802 | 5 | 2 | 147,802 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 10 | 7 | 590,949 | 10 | 7 | 590,949 |
| | Allowances | | | | | | |
| | Entertainment | | | 14,040 | | | 14,040 |
| | Acting | | | 1,061 | | | 1,061 |
| | Telephone | | | 2,901 | | | 2,901 |
| | | | | 18,002 | | | 18,002 |
| | Sub-Programme Total | 10 | 7 | 608,951 | 10 | 7 | 608,951 |
| | Salaries Total | | | 590,949 | | | 590,949 |
| | Allowances Total | | | 18,002 | | | 18,002 |
| | Programme Total | 10 | 7 | 608,951 | 10 | 7 | 608,951 |
| | Division Total | 10 | 7 | 608,951 | 10 | 7 | 608,951 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|---|--------------|------------------|----------------|--------------|------------------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| CIVIL AVIATION | | | | | | | |
| Transportation Administrative Services | Civil Aviation Unit | | | | | | |
| | <i>Civil Aviation</i> | | | | | | |
| | Chief Aviation Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Civil Aviation Officer III, II, I | 2 | 2 | 147,800 | 2 | 2 | 147,802 |
| | Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 4 | 4 | 278,770 | 4 | 4 | 278,772 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | | | | 4,878 | | | 4,878 |
| | Sub-Programme Total | 4 | 4 | 283,648 | 4 | 4 | 283,650 |
| | Salaries Total | | | 278,770 | | | 278,772 |
| | Allowances Total | | | 4,878 | | | 4,878 |
| | Programme Total | 4 | 4 | 283,648 | 4 | 4 | 283,650 |
| | Division Total | 4 | 4 | 283,648 | 4 | 4 | 283,650 |
| Foreign Relations | | | | | | | |
| Foreign Policy Relations | High Commission in Ottawa | | | | | | |
| | Consular Services | | | | | | |
| | High Commissioner | | | | 1 | 0 | 0 |
| | Minister/Counsellor | | | | 1 | 0 | 0 |
| | First Secretary | | | | 1 | 0 | 0 |
| | Vice Consul | | | | 1 | 0 | 0 |
| | Administrative Assistant | | | | 1 | 0 | 0 |
| | Total | | | | 5 | 0 | 0 |
| | Sub Programme Total | | | | 5 | 0 | 0 |
| | Permanent Mission to UN/New York | | | | | | |
| | Consular Services | | | | | | |
| | Ambassador II, I | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Minister/Counsellor | 1 | 1 | 78,010 | 1 | 1 | 78,012 |
| | Counsellor | 1 | 0 | 0 | 1 | 0 | 0 |
| | First Secretary | 1 | 1 | 65,677 | 1 | 1 | 65,679 |
| Second Secretary | 1 | 0 | 0 | 1 | 0 | 0 | |
| Consul General | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| Deputy Consul General | 1 | 0 | 0 | 1 | 0 | 0 | |
| Vice Consul | 2 | 1 | 53,040 | 2 | 1 | 53,044 | |
| Administrative Attaché | 1 | 1 | 69,798 | 1 | 1 | 69,790 | |
| Administrative Aide | 1 | 1 | 36,297 | 1 | 1 | 36,299 | |
| Secretary IV, III, II, I | 1 | 1 | 40,810 | 1 | 1 | 40,811 | |
| Receptionist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| Total | 13 | 8 | 600,798 | 13 | 8 | 600,801 | |
| Allowances | | | | | | | |
| Foreign Service | | | 620,664 | | | 620,664 | |
| Housing | | | 381,156 | | | 381,156 | |
| Cost of Living | | | 198,877 | | | 198,877 | |
| Entertainment | | | 135,317 | | | 135,317 | |
| Outfit | | | 50,127 | | | 50,127 | |
| Household | | | 42,384 | | | 42,384 | |
| Spouse | | | 1,631 | | | 1,631 | |
| Education | | | 39,264 | | | 39,264 | |
| Child | | | 36,690 | | | 36,690 | |
| | | | 1,506,110 | | | 1,506,110 | |
| Sub Programme Total | 13 | 8 | 2,106,908 | 13 | 8 | 2,106,911 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|--|---|-------------------|-----------|------------------|-------------------|-----------|------------------|----------------|
| | | APPR OVED # | # | FUNDED \$ | APPR OVED # | # | FUNDED \$ | |
| Foreign Relations Foreign Policy Relations | Embassy of Saint Lucia In Washington | | | | | | | |
| | Consular Services | | | | | | | |
| | Ambassador II, I | 1 | 1 | 153,972 | 1 | 1 | 153,972 | |
| | Minister/Counsellor | 1 | 1 | 78,010 | 1 | 1 | 78,012 | |
| | Counsellor | 1 | 0 | 0 | 1 | 0 | 0 | |
| | First Secretary | 1 | 1 | 65,677 | 1 | 1 | 65,679 | |
| | Second Secretary | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Consul III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Vice Consul | 1 | 1 | 53,040 | 1 | 1 | 53,044 | |
| | Administrative Attaché | 1 | 1 | 69,798 | 1 | 1 | 69,790 | |
| | Secretary/Receptionist | 1 | 1 | 57,235 | 1 | 1 | 57,456 | |
| | Office Assistant/Driver | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Total | | 10 | 6 | 477,732 | 10 | 6 | 477,953 |
| | | Allowances | | | | | | |
| | | Foreign Service | | | 483,989 | | | 483,989 |
| | | Housing | | | 347,676 | | | 347,676 |
| | | Entertainment | | | 78,584 | | | 78,584 |
| | | Outfit | | | 34,526 | | | 34,526 |
| | | Child | | | 0 | | | 0 |
| | | Household | | | 16,301 | | | 16,301 |
| | Education | | | 0 | | | 33,600 | |
| | | | | 961,075 | | | 994,676 | |
| | Sub Programme Total | 10 | 6 | 1,438,807 | 10 | 6 | 1,472,629 | |
| | High Commission in London | | | | | | | |
| | Consular Services | | | | | | | |
| | High Commissioner | 1 | 1 | 153,972 | 1 | 1 | 153,972 | |
| | Minister/Counsellor | 1 | 1 | 78,011 | 1 | 1 | 78,012 | |
| | Counsellor | 1 | 0 | 0 | 1 | 0 | 0 | |
| | First Secretary | 1 | 1 | 65,677 | 1 | 1 | 65,679 | |
| | Deputy Consul General | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Consul III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Vice Consul | 1 | 1 | 53,040 | 1 | 1 | 53,044 | |
| | Commercial Attaché | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Secretary IV, III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 | |
| | Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Chauffeur | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Total | 12 | 5 | 399,332 | 12 | 5 | 399,339 | |
| | Allowances | | | | | | | |
| | Foreign Service | | | 677,584 | | | 677,184 | |
| | Entertainment | | | 96,000 | | | 96,000 | |
| | Housing | | | 309,600 | | | 309,600 | |
| | Household | | | 24,000 | | | 24,000 | |
| | Outfit | | | 62,400 | | | 64,800 | |
| | Child | | | 23,600 | | | 23,600 | |
| | Spouse | | | 67,200 | | | 67,200 | |
| | Education | | | 23,160 | | | 23,160 | |
| | | | | 1,283,544 | | | 1,285,544 | |
| | Sub Programme Total | 12 | 5 | 1,682,876 | 12 | 5 | 1,684,883 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|--|-----------------------------------|----------|------------------|--------------|----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Foreign Relations Foreign Policy Relations | Consulate General in Toronto | | | | | | |
| | Consular Services | | | | | | |
| | Consul General | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Consul III, II, I | 2 | 0 | 0 | 2 | 0 | 0 |
| | Information Officer III, II, I | 1 | 1 | 57,455 | 1 | 1 | 57,456 |
| | Vice Consul | 0 | 0 | 0 | 0 | 0 | 0 |
| | Administrative Attaché | 1 | 1 | 69,789 | 1 | 1 | 69,790 |
| | Secretary IV, III, II, I | 1 | 0 | | 1 | 0 | 0 |
| | Total | 6 | 3 | 230,438 | 6 | 3 | 230,440 |
| | Allowances | | | | | | |
| | Foreign Service | | | 205,459 | | | 205,459 |
| | Housing | | | 184,440 | | | 184,440 |
| | Household | | | 7,726 | | | 7,726 |
| | Entertainment | | | 46,980 | | | 46,980 |
| | Outfit | | | 28,130 | | | 28,178 |
| | Spouse | | | 33,199 | | | 33,199 |
| | Education | | | 49,427 | | | 49,426 |
| | | | | 555,361 | | | 555,408 |
| | Sub Programme Total | 6 | 3 | 785,799 | 6 | 3 | 785,848 |
| | | Consulate General in Miami | | | | | |
| | | Consular Services | | | | | |
| | Consul General | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Consul III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Information Officer III, II, I | 1 | 1 | 82,323 | 1 | 1 | 69,790 |
| | Vice Consul | 1 | 1 | 53,043 | 1 | 1 | 53,044 |
| | Administrative Assistant | 1 | 0 | | 1 | 0 | 0 |
| | Total | 5 | 4 | 312,461 | 5 | 4 | 299,929 |
| | Allowances | | | | | | |
| | Foreign Service | | | 355,371 | | | 355,371 |
| | Housing | | | 404,275 | | | 404,275 |
| | Outfit | | | 20,716 | | | 20,716 |
| | Spouse | | | 18,062 | | | 18,063 |
| | Education | | | 17,931 | | | 51,529 |
| | Entertainment | | | 60,315 | | | 60,315 |
| | Household | | | 13,041 | | | 13,041 |
| | | | | 889,711 | | | 923,310 |
| | Sub Programme Total | 5 | 4 | 1,202,172 | 5 | 4 | 1,223,239 |
| | Consulate General In Fort de France | | | | | | |
| | Consular Services | | | | | | |
| | Consul General | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Consul III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Vice Consul | 1 | 0 | 0 | 1 | 0 | 0 |
| | Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Total | 4 | 2 | 151,826 | 4 | 2 | 151,826 |
| | Allowances | | | | | | |
| | Entertainment | | | 26,676 | | | 26,676 |
| | Foreign Service | | | 184,860 | | | 184,860 |
| | Outfit | | | 25,740 | | | 25,740 |
| | Household | | | 16,380 | | | 16,380 |
| | Cost of Living | | | 135,720 | | | 135,720 |
| | Housing | | | 70,200 | | | 70,200 |
| | Education | | | 39,271 | | | 39,272 |
| | | | | 498,847 | | | 498,848 |
| | Sub Programme Total | 4 | 2 | 650,673 | 4 | 2 | 650,674 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

45: Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|---|--------------|------------------|-------------------|----------------|------------------|-------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Foreign Relations Foreign Policy Relations | Embassy of Saint Lucia in Havana | | | | | | |
| | Consular Services | | | | | | |
| | Ambassador | 1 | 1 | 103,194 | 1 | 1 | 117,936 |
| | Counsellor | 1 | 0 | 0 | 1 | 0 | 0 |
| | Consul III, II, I | 1 | 1 | 57,455 | 1 | 1 | 57,456 |
| | Administrative Assistant | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 4 | 2 | 160,649 | 4 | 2 | 175,392 |
| | Allowances | | | | | | |
| | Foreign Service | | | 175,468 | | | 175,468 |
| | Household | | | 6,521 | | | 6,521 |
| | Outfit | | | 22,822 | | | 22,822 |
| | Entertainment | | | 37,494 | | | 37,494 |
| | Housing | | | 65,205 | | | 65,206 |
| | | | | 307,510 | | | 307,511 |
| | Sub Programme Total | | 4 | 2 | 468,159 | 4 | 2 |
| Salaries Total | | | 2,333,236 | | | 2,335,680 | |
| Allowances Total | | | 6,002,158 | | | 6,071,407 | |
| Programme Total | | 54 | 30 | 8,335,394 | 59 | 30 | 8,407,087 |
| Division Total | | 54 | 30 | 8,335,394 | 59 | 30 | 8,407,087 |
| Salaries Total | | | 6,153,859 | | | 6,175,492 | |
| Allowances Total | | | 6,149,184 | | | 6,235,769 | |
| AGENCY TOTAL | | 121 | 87 | 12,303,043 | 127 | 88 | 12,411,261 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**MINISTRY OF
TOURISM,
INVESTMENT,
CREATIVE INDUSTRIES,
CULTURE AND
INFORMATION**

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 1: AGENCY SUMMARY

MISSION:

To champion the development of the Tourism, Heritage and Creative Industries sectors through the provision of customer-centric, authentic and high value products and services where the benefits generated are widely shared.

STRATEGIC PRIORITIES:

Develop and enhance products and services to stimulate demand and leverage the uniqueness of Saint Lucia;
 Focus on high-net-worth markets, and identify and attract key international brands which add value to Saint Lucia;
 Develop, adopt and implement standards throughout the tourism value chain;
 Enhance the enabling environment for investment in tourism, heritage and creative industries;
 Increase the awareness of importance of tourism and the creative industries to national development.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| | EXECUTIVE DIRECTION AND ADMINISTRATION | \$6,390,600 | \$21,976,361 | \$21,691,559 | \$30,152,104 | \$6,649,304 | \$6,649,304 |
| 001 | Operating Expenditure | \$4,184,124 | \$9,701,711 | \$9,416,909 | \$13,986,904 | \$6,649,304 | \$6,649,304 |
| | Capital Expenditure | \$2,206,476 | \$12,274,650 | \$12,274,650 | \$16,165,200 | \$0 | \$0 |
| | GOVERNMENT BROADCASTING AND INFORMATION SERVICES | \$1,460,607 | \$1,820,843 | \$1,900,843 | \$1,730,350 | \$1,730,350 | \$1,730,350 |
| 002 | Operating Expenditure | \$1,460,607 | \$1,720,843 | \$1,800,843 | \$1,730,350 | \$1,730,350 | \$1,730,350 |
| | Capital Expenditure | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| | BUSINESS ENVIRONMENT MONITORING & FACILITATION | \$203,457 | \$298,391 | \$265,544 | \$298,391 | \$298,391 | \$298,391 |
| 004 | Operating Expenditure | \$203,457 | \$298,391 | \$265,544 | \$298,391 | \$298,391 | \$298,391 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES | \$9,497,204 | \$17,632,305 | \$18,735,704 | \$18,822,555 | \$18,822,555 | \$18,822,555 |
| 017 | Operating Expenditure | \$9,497,204 | \$17,073,555 | \$18,176,954 | \$18,822,555 | \$18,822,555 | \$18,822,555 |
| | Capital Expenditure | \$0 | \$558,750 | \$558,750 | \$0 | \$0 | \$0 |
| | TOURISM MARKETING SERVICES | \$5,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| 072 | Operating Expenditure | \$5,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$22,551,868 | \$49,727,900 | \$50,593,650 | \$59,003,400 | \$35,500,600 | \$35,500,600 |
| Ministry/Agency Budget Ceiling - Operating | | \$20,345,392 | \$36,794,500 | \$37,660,250 | \$42,838,200 | \$35,500,600 | \$35,500,600 |
| Ministry/Agency Budget Ceiling - Capital | | \$2,206,476 | \$12,933,400 | \$12,933,400 | \$16,165,200 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 8 | 8 | 8 | 8 | 8 | 8 |
| Technical/Front Line Services | 25 | 25 | 25 | 25 | 25 | 25 |
| Administrative Support | 15 | 15 | 15 | 15 | 15 | 15 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL AGENCY STAFFING | 48 | 48 | 48 | 48 | 48 | 48 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$2,978,587 | \$3,427,629 | \$3,427,629 | \$3,628,441 | \$2,790,841 | \$2,790,841 |
| 1102 | Salary Allowances | \$130,287 | \$90,283 | \$90,283 | \$90,283 | \$90,283 | \$90,283 |
| 1103 | Wages | \$135,066 | \$93,059 | \$93,059 | \$93,059 | \$93,059 | \$93,059 |
| 1104 | Wage Allowances | \$3,225 | \$4,542 | \$4,542 | \$4,542 | \$4,542 | \$4,542 |
| 1106 | Retiring Benefits | \$84,194 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$275,266 | \$223,323 | \$223,323 | \$223,323 | \$223,323 | \$223,323 |
| 1202 | Hosting and Entertainment | \$0 | \$151,000 | \$151,000 | \$0 | \$0 | \$0 |
| 1203 | Training | \$23,118 | \$1,525,500 | \$1,272,547 | \$1,585,100 | \$423,675 | \$423,675 |
| 1204 | Stationery, Supplies & Materials | \$212,882 | \$340,117 | \$251,168 | \$475,117 | \$240,117 | \$240,117 |
| 1205 | Postal and communication | \$83,586 | \$140,872 | \$220,872 | \$200,872 | \$120,872 | \$120,872 |
| 1206 | Electricity and water | \$217,614 | \$194,569 | \$194,569 | \$194,582 | \$194,582 | \$194,582 |
| 1207 | Rental and Hire | \$92,924 | \$15,000 | \$30,000 | \$15,000 | \$15,000 | \$15,000 |
| 1208 | Operation and Maintenance | \$156,205 | \$226,175 | \$288,538 | \$226,175 | \$226,175 | \$226,175 |
| 1209 | Consulting Services and Commissions | \$1,276,011 | \$2,099,148 | \$2,013,438 | \$3,382,870 | \$2,407,745 | \$2,407,745 |
| 1210 | Advertising | \$161,284 | \$3,260 | \$33,260 | \$3,260 | \$3,260 | \$3,260 |
| 1211 | Compensation and Benefits | \$0 | \$0 | \$2,600 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$1,296 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$13,171,712 | \$27,214,471 | \$28,126,021 | \$31,245,024 | \$27,221,574 | \$27,221,574 |
| 1702 | Insurance | \$14,291 | \$18,677 | \$18,677 | \$18,677 | \$18,677 | \$18,677 |
| 1703 | Miscellaneous | \$1,327,844 | \$1,026,875 | \$1,218,724 | \$1,426,875 | \$1,426,875 | \$1,426,875 |
| Total Non Statutory Operating Expenditure | | \$20,345,392 | \$36,794,500 | \$37,660,250 | \$42,838,200 | \$35,500,600 | \$35,500,600 |
| Total Operating Expenditure | | \$20,345,392 | \$36,794,500 | \$37,660,250 | \$42,838,200 | \$35,500,600 | \$35,500,600 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$2,119,643 | \$11,614,175 | \$11,614,175 | \$15,277,148 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$86,833 | \$1,319,225 | \$1,319,225 | \$888,052 | \$0 | \$0 |
| Total Capital Expenditure | | \$2,206,476 | \$12,933,400 | \$12,933,400 | \$16,165,200 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$22,551,868 | \$49,727,900 | \$50,593,650 | \$59,003,400 | \$35,500,600 | \$35,500,600 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|--------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | \$390,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$1,248,275 | \$500,050 | \$500,050 | \$2,000,000 | \$0 | \$0 |
| External - Grants | \$900,032 | \$2,304,353 | \$2,304,353 | \$2,238,450 | \$0 | \$0 |
| External - Loans | \$865,041 | \$16,655,397 | \$16,655,397 | \$19,264,350 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$3,403,348 | \$19,459,800 | \$19,459,800 | \$23,502,800 | \$0 | \$0 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 2: DIVISION SUMMARY

| DIVISION | | 051: TOURISM DEVELOPMENT | | | | | |
|---|---------------------------------------|--------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1501 | Grants, contributions and subventions | \$5,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Total Division Expenditure | | \$5,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 072: TOURISM MARKETING SERVICES |
| PROGRAMME OBJECTIVE: | To increase arrivals and the awareness of Saint Lucia as a tourism destination, and differentiate the island from our competitors thus making it more attractive and easier to sell. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$5,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| 1501 | Grants, contributions and subventions | \$5,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$5,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$8,000,000 |

| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|--------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|-----------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME Purchase of Plant & Equipment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actuals | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---------------------------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| Campaigns and promotions to have a call to action which leads to the stlucia.org website increasing direct bookings, which can provide Return on Investment (ROI) data on the success of campaigns and increase the average daily rates of hotels by March 31, 2024. | Increased arrivals for SLU 2023 over 2022 by 7%. Carnival 2023 marked a record-breaking number of 18,000 visitors during the period. Travel Agent programs, marketing programs and source markets undertaken. Social media partnerships with high level influencers undertaken. Increased flights from US, Canada and UK. |
| Explore opportunities to expand sustainability as a key element of the Saint Lucia offering my March 31, 2024. | Website platform developed for promotion of sustainable tourism businesses. 5 Staff trained in Sustainable Tourism |
| Implement the Small & Boutique properties, Inns, Villas and B&B's campaign including methods to measure both actual bookings and increased exposure for the segment by March 2024. | Established Brand for marketing small and Boutique Properties and local bars - Collection de Petite and Kabaway Krawl and lucian links. Facilitate local trade conferences for direct booking for weddings and honeymoon market |
| Reinstate a marketing strategy on par with the program executed in 2019 for the financial year 2023/24 by March 31, 2024. | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Campaigns and promotions to have a call to action which leads to the stlucia.org website increasing direct bookings, which can provide ROI data on the success of campaigns and increase the average daily rates of hotels by March 31, 2025.

Continue the Small & Boutique properties, Inns, Villas and B&B's campaign including methods to measure both actual bookings and increased exposure for the segment by March 2025.

Explore opportunities to expand sustainability as a key element of the Saint Lucia offering my March 31, 2025.

Ensure collection of Tourism Levy with 95% compliance

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Visitor arrivals (stayover, cruise, yacht) | 273,106 | 300,413 | 300,413 | 330,458 | 346,981 | 346,981 |
| Number of available airline seats | 480,594 | 528,654 | 528,654 | 581,519 | 581,519 | 581,519 |
| Arrivals for SLU Carnival | | | | 18000 | 18900 | 19800 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Visitor arrivals | 10% | 10% | 10% | 10% | 10% | 10% |
| Overall Hotel Occupancy Rates | 65% | 70% | 70% | 70% | 70% | 70% |
| Visitor Expenditure | 10% | 10% | 10% | 10% | 10% | 10% |
| Sustained tourism Levy 2022-2023 levels | | | | | | |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 2: DIVISION SUMMARY

| DIVISION | | 052: INFORMATION AND BROADCASTING | | | | | |
|---|---------------------------------------|-----------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$731,881 | \$896,226 | \$896,226 | \$885,733 | \$885,733 | \$885,733 |
| 1102 | Salary Allowances | \$20,700 | \$13,730 | \$13,730 | \$13,730 | \$13,730 | \$13,730 |
| 1103 | Wages | \$43,431 | \$19,288 | \$19,288 | \$19,288 | \$19,288 | \$19,288 |
| 1104 | Wage Allowances | \$1,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$42,632 | \$76,411 | \$76,411 | \$76,411 | \$76,411 | \$76,411 |
| 1204 | Stationery, Supplies & Materials | \$47,992 | \$38,278 | \$38,278 | \$38,278 | \$38,278 | \$38,278 |
| 1205 | Postal and communication | \$13,493 | \$68,000 | \$148,000 | \$68,000 | \$68,000 | \$68,000 |
| 1206 | Electricity and water | \$148,267 | \$121,911 | \$121,911 | \$121,911 | \$121,911 | \$121,911 |
| 1207 | Rental and Hire | \$1,350 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1208 | Operation and Maintenance | \$75,937 | \$154,190 | \$154,190 | \$154,190 | \$154,190 | \$154,190 |
| 1209 | Consulting Services and Commissions | \$326,119 | \$315,830 | \$315,830 | \$335,830 | \$335,830 | \$335,830 |
| 1501 | Grants, contributions and subventions | \$3,000 | \$2,750 | \$2,750 | \$2,750 | \$2,750 | \$2,750 |
| 1702 | Insurance | \$3,029 | \$6,354 | \$6,354 | \$6,354 | \$6,354 | \$6,354 |
| 1703 | Miscellaneous | \$1,650 | \$2,875 | \$2,875 | \$2,875 | \$2,875 | \$2,875 |
| 2120 | Plant, machinery and equipment | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$1,460,607 | \$1,820,843 | \$1,900,843 | \$1,730,350 | \$1,730,350 | \$1,730,350 |

SECTION 3: PROGRAMME DETAILS

| PROGRAMME: | 002: GOVERNMENT BROADCASTING AND INFORMATION SERVICES |
|-----------------------------|--|
| PROGRAMME OBJECTIVE: | To coordinate and support the development, coverage, distribution, publication and broadcast of high-quality, government information and non-commercial content and services with particular attention to the needs and interests of government, core public media communities, diverse audiences, children and unserved and underserved communities and the public generally. |

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|---------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$1,460,607 | \$1,720,843 | \$1,800,843 | \$1,730,350 | \$1,730,350 | \$1,730,350 |
| 1101 | Salaries | \$731,881 | \$896,226 | \$896,226 | \$885,733 | \$885,733 | \$885,733 |
| 1102 | Salary Allowances | \$20,700 | \$13,730 | \$13,730 | \$13,730 | \$13,730 | \$13,730 |
| 1103 | Wages | \$43,431 | \$19,288 | \$19,288 | \$19,288 | \$19,288 | \$19,288 |
| 1104 | Wage Allowances | \$1,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$42,632 | \$76,411 | \$76,411 | \$76,411 | \$76,411 | \$76,411 |
| 1204 | Stationery, Supplies & Materials | \$47,992 | \$38,278 | \$38,278 | \$38,278 | \$38,278 | \$38,278 |
| 1205 | Postal and communication | \$13,493 | \$68,000 | \$148,000 | \$68,000 | \$68,000 | \$68,000 |
| 1206 | Electricity and water | \$148,267 | \$121,911 | \$121,911 | \$121,911 | \$121,911 | \$121,911 |
| 1207 | Rental and Hire | \$1,350 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1208 | Operation and Maintenance | \$75,937 | \$154,190 | \$154,190 | \$154,190 | \$154,190 | \$154,190 |
| 1209 | Consulting Services and Commissions | \$326,119 | \$315,830 | \$315,830 | \$335,830 | \$335,830 | \$335,830 |
| 1501 | Grants, contributions and subventions | \$3,000 | \$2,750 | \$2,750 | \$2,750 | \$2,750 | \$2,750 |
| 1702 | Insurance | \$3,029 | \$6,354 | \$6,354 | \$6,354 | \$6,354 | \$6,354 |
| 1703 | Miscellaneous | \$1,650 | \$2,875 | \$2,875 | \$2,875 | \$2,875 | \$2,875 |
| Total Capital Expenditure | | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,460,607 | \$1,820,843 | \$1,900,843 | \$1,730,350 | \$1,730,350 | \$1,730,350 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|--------------------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|-----------------------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME Purchase of Plant & Equipment GIS | | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 12 | 12 | 12 | 12 | 12 | 12 |
| Administrative Support | 4 | 4 | 4 | 4 | 4 | 4 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 17 | 17 | 17 | 17 | 17 | 17 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|-------------------------------|
| <p>Establish agreement with Saint Lucia National Trust for use of RSL archives by June 30, 2024.</p> <p>Establishment of a Production AGENCY by March 31, 2024.</p> <p>Explore the establishment of an agreement with an existing radio station to use their infrastructure for broadcasting with the old RSL frequency or procure equipment for terrestrial broadcasting by September 30, 2024.</p> <p>Improve information distribution by the GIS by March 31, 2024.</p> <p>Retrofitting of existing radio studio to facilitate on-air broadcasting of the new Radio Station by June 30, 2024.</p> | |

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at improving programme performance)

| |
|--|
| <p>Establishment of a Radio Department using old Radio Saint Lucia (RSL) frequency and utilising radio studio space within the GIS, promoting 100% saint Lucian Music, Government News and Community interest programming by March 31, 2025.</p> <p>Full acquisition of RSL archives for preservation by March 31, 2025.</p> <p>Digitization of the GIS Library Archives for public access by March 31, 2025.</p> <p>Restructuring the GIS to optimize current HR and to meet the needs of the Department with the inclusion of the Radio Department</p> |
|--|

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Digitization of Archival footage in GIS Library | | 50% | | 100 | | |
| Engagement via social media of 73,000 users. | | 70,000 | | 73,000 | | |
| Procurement of equipment to operational radio station | | | | | | |
| Development of a Website Dedicated to GIS content | | | | | | |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

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

Increased reach and distribution of content to 3,000 more users via social media

Increased coverage of national, cultural and sporting events by GIS - all national events

Increased range of new content to include youth economy, community tourism and youth and sports

SECTION 2: DIVISION SUMMARY

DIVISION Policy Planning & Administrative Service- Local Govt.

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$0 | \$273,318 | \$273,318 | \$273,318 | \$273,318 | \$273,318 |
| 1102 | Salary Allowances | \$0 | \$17,766 | \$17,766 | \$17,766 | \$17,766 | \$17,766 |
| 1201 | Travelling | \$0 | \$19,621 | \$19,621 | \$19,621 | \$19,621 | \$19,621 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$0 | \$310,705 | \$310,705 | \$310,705 | \$310,705 | \$310,705 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME OBJECTIVE: To provide strategic direction, policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programme and activities.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$0 | \$310,705 | \$310,705 | \$310,705 | \$310,705 | \$310,705 |
| 1101 | Salaries | \$0 | \$273,318 | \$273,318 | \$273,318 | \$273,318 | \$273,318 |
| 1102 | Salary Allowances | \$0 | \$17,766 | \$17,766 | \$17,766 | \$17,766 | \$17,766 |
| 1201 | Travelling | \$0 | \$19,621 | \$19,621 | \$19,621 | \$19,621 | \$19,621 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$0 | \$310,705 | \$310,705 | \$310,705 | \$310,705 | \$310,705 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Budget Estimates | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|--------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|-----------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME Purchase of Plant & Equipment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 5 | 5 | 5 | 5 | 5 | 5 |

SECTION 2: DIVISION SUMMARY

DIVISION 066: CULTURE AND CREATIVE INDUSTRIES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|-----------------------------------|---------------------------------------|--------------------|----------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| 1101 | Salaries | \$72,334 | \$85,231 | \$85,231 | \$85,231 | \$85,231 | \$85,231 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$22,739 | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| 1202 | Hosting and Entertainment | \$0 | \$151,000 | \$151,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1210 | Advertising | \$30,400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$8,123,604 | \$15,806,324 | \$16,717,874 | \$17,306,324 | \$17,306,324 | \$17,306,324 |
| 1703 | Miscellaneous | \$1,248,127 | \$1,020,000 | \$1,211,849 | \$1,420,000 | \$1,420,000 | \$1,420,000 |
| 2110 | Buildings and Infrastructures | \$0 | \$483,750 | \$483,750 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$9,497,204 | \$17,632,305 | \$18,735,704 | \$18,822,555 | \$18,822,555 | \$18,822,555 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 017: DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES |
| PROGRAMME OBJECTIVE: | To guide the creative potential of the nation toward economic benefits generated from its cultural, artistic, innovative and traditional expressions. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|------------------------------------|---------------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Total Operating Expenditure | | \$9,497,204 | \$17,073,555 | \$18,176,954 | \$18,822,555 | \$18,822,555 | \$18,822,555 |
| 1101 | Salaries | \$72,334 | \$85,231 | \$85,231 | \$85,231 | \$85,231 | \$85,231 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$22,739 | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| 1202 | Hosting and Entertainment | \$0 | \$151,000 | \$151,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1210 | Advertising | \$30,400 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$8,123,604 | \$15,806,324 | \$16,717,874 | \$17,306,324 | \$17,306,324 | \$17,306,324 |
| 1703 | Miscellaneous | \$1,248,127 | \$1,020,000 | \$1,211,849 | \$1,420,000 | \$1,420,000 | \$1,420,000 |
| Total Capital Expenditure | | \$0 | \$558,750 | \$558,750 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$483,750 | \$483,750 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$9,497,204 | \$17,632,305 | \$18,735,704 | \$18,822,555 | \$18,822,555 | \$18,822,555 |

PROJECT EXPENDITURE

| | | | | | | | |
|--|--------------------------------|------------|------------------|------------------|------------|------------|------------|
| 0462 National Tourism Awards | | \$0 | \$0 | \$151,000 | \$0 | \$0 | \$0 |
| 1202 | Hosting and Entertainment | \$0 | \$151,000 | \$151,000 | \$0 | \$0 | \$0 |
| 0270 Renovation of National Cultural Centre | | \$0 | \$558,750 | \$558,750 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$483,750 | \$483,750 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$75,000 | \$75,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$151,000 | \$151,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$558,750 | \$558,750 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$709,750 | \$709,750 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|-----------------------------------|-----------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME Purchase of Plant & Equipment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| | | | | | | | |
|---------------------------------|--|----------|----------|----------|----------|----------|----------|
| Category | | | | | | | |
| Executive/Managerial | | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-Established | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | | 2 | 2 | 2 | 2 | 2 | 2 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| <p>Conduct a review of the Cultural Policy and Copyright Act by March 31, 2024.</p> <p>Facilitate community performances – fifteen (15) Community Events through the National Performance Programme Strategic Support Initiative which provides funding to projects that are significant to communities, by March 31, 2024.</p> <p>Formulate Music Education Partnerships - five (5) workshops in Year One in conjunction with facilitating a Showcasing Event including Expenses (travel, production, promotion) by March 31, 2024.</p> <p>Issue a minimum of nine (9) small grants on a case by case basis to micro and small businesses within the creative industries sector by March 31, 2024.</p> <p>Training, symposiums and/or workshops will be conducted in: Dance Choreography, Visual Arts training, Arts and Culture, Theatre Arts, with training for Dennerly Segment Artists, as well as NGO Training Programmes facilitated through the Cultural Development Foundation (Financial Management Series) by March 31, 2024.</p> | <p>The development of a comprehensive policy plan/strategy aimed at achieving the overarching goal of cultural revitalization and advancement. Development of TORS for the review of the Cultural Policy.</p> <p>Facilitated Sixteen (16) community performance initiatives that developed and showcased artistic talent within Saint Lucian communities. Increased communities participating in local Jazz</p> <p>Facilitated the establishment of three (3) transformative partnerships: 1. Spotlight on Taiwan Jazz Project as part of Saint Lucia Jazz 2023 - musicians and enthusiasts alike had the opportunity to delve into the intricacies of jazz music, exploring its diverse roots and techniques. 2. The AMMP SLU Soca Training Workshop in Collaboration with the Carnival Planning Management Committee (CPMC) - a platform for aspiring soca artists to hone their craft and showcase their repertoire in during the Saint Lucia Carnival festival. 3. U.S. Embassy Bridgetown – facilitation of the Matthew Whitaker Quintet master class and jazz showcase for the Saint Lucia Jazz Festival.</p> <p>Facilitated Sixteen (16) community performance initiatives that developed and showcased artistic talent within Saint Lucian communities.</p> <p>Issued Forty-seven (47) small grants to micro and small businesses within Saint Lucia's creative sector.</p> <p>Engaged the Dennerly Segment artists and producers in a consultation process to identify their specific training needs, Facilitated two (2) Training Programmes in Dance through the Small Grants Programme. Supported various training programmes in the visual and performing arts through the NGO Training Programmes and through the Cultural Development Foundation (CDF). Facilitated the development of Nicety Farms Culture Club – a camp developed to engage young persons in cultural and creative activities.</p> |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| <p>Capacity building programmes for creatives and artists: Dance Choreography, Visual Arts training, Arts and Culture, Theatre Arts, with training for Dennerly Segment Artists, as well as NGO Training Programmes facilitated through the Creative Industries Department and Cultural Development Foundation (Financial Management Series) by March 31, 2025.</p> <p>Issue a minimum of twenty (20) small grants on a case by case basis to micro and small businesses within the creative industries sector by March 31, 2025.)</p> <p>Facilitate community performances – fifteen (15) Community Events through the National Performance Programme Strategic Support Initiative which provides funding to projects that are significant to communities, by March 31, 2025.</p> <p>Formulate Music Education Partnerships (five workshops in Year One) in conjunction with facilitating a Showcasing Event including Expenses (travel, production, promotion) by March 31, 2025.</p> <p>Conduct a review of the Cultural Policy and Copyright Act by March 31, 2025.</p> <p>Continued hosting of events to build national pride and celebrate culture and history of SLU</p> | |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|-------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Increased employment of artists and creatives via linkages with tourism | | | | 5% | 7% | 9% |
| Number of Public Art Displays Created | 5 | 5 | 5 | 5 | 5 | 5 |
| Host national festivals and events | | | | 5 | 5 | 5 |
| Music Development programmes hosted | 10 | 10 | 15 | 10 | 10 | 10 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Enactment of the Creative Industries Policy. | | | | 1 | | |
| Increase in Royalties paid to local ECCO members | | | | 30% | | |
| No. of trained creatives performing in community and national events | | | | 25 | | |
| Increased number of arrivals via events/creative industries | | | | 3% | | |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 2: DIVISION SUMMARY

| | |
|----------------------------|---|
| DIVISION | 098: HEAD OFFICE - TOURISM |
| DIVISION OBJECTIVE: | To provide strategic direction, policy planning, effective monitoring and evaluation in support of the Ministry's overall goal accomplishment and to develop and strengthen the Saint Lucia Tourism product to stimulate demand and leverage the uniqueness of Saint Lucia. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|-----------------------------------|---------------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| 1101 | Salaries | \$1,982,135 | \$1,959,173 | \$1,959,173 | \$2,170,478 | \$1,332,878 | \$1,332,878 |
| 1102 | Salary Allowances | \$108,139 | \$56,665 | \$56,665 | \$56,665 | \$56,665 | \$56,665 |
| 1103 | Wages | \$91,635 | \$73,771 | \$73,771 | \$73,771 | \$73,771 | \$73,771 |
| 1104 | Wage Allowances | \$2,100 | \$4,542 | \$4,542 | \$4,542 | \$4,542 | \$4,542 |
| 1106 | Retiring Benefits | \$84,194 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$200,122 | \$105,496 | \$105,496 | \$105,496 | \$105,496 | \$105,496 |
| 1203 | Training | \$23,118 | \$1,525,500 | \$1,272,547 | \$1,585,100 | \$423,675 | \$423,675 |
| 1204 | Stationery, Supplies & Materials | \$164,890 | \$295,839 | \$211,390 | \$430,839 | \$195,839 | \$195,839 |
| 1205 | Postal and communication | \$70,093 | \$72,872 | \$72,872 | \$132,872 | \$52,872 | \$52,872 |
| 1206 | Electricity and water | \$69,346 | \$72,658 | \$72,658 | \$72,671 | \$72,671 | \$72,671 |
| 1207 | Rental and Hire | \$91,574 | \$10,000 | \$25,000 | \$10,000 | \$10,000 | \$10,000 |
| 1208 | Operation and Maintenance | \$80,268 | \$68,471 | \$133,471 | \$68,471 | \$68,471 | \$68,471 |
| 1209 | Consulting Services and Commissions | \$949,891 | \$1,721,039 | \$1,661,039 | \$2,984,761 | \$2,009,636 | \$2,009,636 |
| 1210 | Advertising | \$130,884 | \$3,260 | \$33,260 | \$3,260 | \$3,260 | \$3,260 |
| 1211 | Compensation and Benefits | \$0 | \$0 | \$2,600 | \$0 | \$0 | \$0 |
| 1301 | Interest payments | \$1,296 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$45,108 | \$3,405,397 | \$3,405,397 | \$5,935,950 | \$1,912,500 | \$1,912,500 |
| 1702 | Insurance | \$11,262 | \$12,323 | \$12,323 | \$12,323 | \$12,323 | \$12,323 |
| 1703 | Miscellaneous | \$78,067 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 2110 | Buildings and Infrastructures | \$2,119,643 | \$11,130,425 | \$11,130,425 | \$15,277,148 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$86,833 | \$1,144,225 | \$1,144,225 | \$888,052 | \$0 | \$0 |
| Total Division Expenditure | | \$6,390,600 | \$21,665,656 | \$21,380,854 | \$29,841,399 | \$6,338,599 | \$6,338,599 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 001: EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide strategic direction, policy planning and formulate policies for the regulation of the Tourism Sector to ensure that the product offerings is of the highest quality and standards. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|------------------------------------|---------------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Total Operating Expenditure | | \$4,184,124 | \$9,391,006 | \$9,106,204 | \$13,676,199 | \$6,338,599 | \$6,338,599 |
| 1101 | Salaries | \$1,982,135 | \$1,959,173 | \$1,959,173 | \$2,170,478 | \$1,332,878 | \$1,332,878 |
| 1102 | Salary Allowances | \$108,139 | \$56,665 | \$56,665 | \$56,665 | \$56,665 | \$56,665 |
| 1103 | Wages | \$91,635 | \$73,771 | \$73,771 | \$73,771 | \$73,771 | \$73,771 |
| 1104 | Wage Allowances | \$2,100 | \$4,542 | \$4,542 | \$4,542 | \$4,542 | \$4,542 |
| 1106 | Retiring Benefits | \$84,194 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$200,122 | \$105,496 | \$105,496 | \$105,496 | \$105,496 | \$105,496 |
| 1203 | Training | \$23,118 | \$1,525,500 | \$1,272,547 | \$1,585,100 | \$423,675 | \$423,675 |
| 1204 | Stationery, Supplies & Materials | \$164,890 | \$295,839 | \$211,390 | \$430,839 | \$195,839 | \$195,839 |
| 1205 | Postal and communication | \$70,093 | \$72,872 | \$72,872 | \$132,872 | \$52,872 | \$52,872 |
| 1206 | Electricity and water | \$69,346 | \$72,658 | \$72,658 | \$72,671 | \$72,671 | \$72,671 |
| 1207 | Rental and Hire | \$91,574 | \$10,000 | \$25,000 | \$10,000 | \$10,000 | \$10,000 |
| 1208 | Operation and Maintenance | \$80,268 | \$68,471 | \$133,471 | \$68,471 | \$68,471 | \$68,471 |
| 1209 | Consulting Services and Commissions | \$949,891 | \$1,721,039 | \$1,661,039 | \$2,984,761 | \$2,009,636 | \$2,009,636 |
| 1210 | Advertising | \$130,884 | \$3,260 | \$33,260 | \$3,260 | \$3,260 | \$3,260 |
| 1211 | Compensation and Benefits | \$0 | \$0 | \$2,600 | \$0 | \$0 | \$0 |
| 1301 | Interest payments | \$1,296 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$45,108 | \$3,405,397 | \$3,405,397 | \$5,935,950 | \$1,912,500 | \$1,912,500 |
| 1702 | Insurance | \$11,262 | \$12,323 | \$12,323 | \$12,323 | \$12,323 | \$12,323 |
| 1703 | Miscellaneous | \$78,067 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| Total Capital Expenditure | | \$2,206,476 | \$12,274,650 | \$12,274,650 | \$16,165,200 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$2,119,643 | \$11,130,425 | \$11,130,425 | \$15,277,148 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$86,833 | \$1,144,225 | \$1,144,225 | \$888,052 | \$0 | \$0 |
| Total Programme Expenditure | | \$6,390,600 | \$21,665,656 | \$21,380,854 | \$29,841,399 | \$6,338,599 | \$6,338,599 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|--|--|--------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| 0043 | OECS Tourism Competitiveness Project | \$1,324,388 | \$13,750,050 | \$13,750,050 | \$18,599,350 | \$0 | \$0 |
| 1101 | Salaries | \$344,302 | \$594,500 | \$594,500 | \$837,600 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$84,194 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$1,144,100 | \$1,144,100 | \$1,161,425 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$43,255 | \$100,000 | \$97,400 | \$35,000 | \$0 | \$0 |
| 1205 | Postal and communication | \$4,183 | \$20,000 | \$20,000 | \$80,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$93,318 | \$911,403 | \$911,403 | \$295,125 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1211 | Compensation and Benefits | \$0 | \$0 | \$2,600 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$1,296 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$730,109 | \$9,835,822 | \$9,835,822 | \$15,277,148 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$23,731 | \$1,144,225 | \$1,144,225 | \$888,052 | \$0 | \$0 |
| 0045 | Community Tourism | \$2,033,852 | \$5,000,000 | \$5,000,000 | \$3,345,000 | \$0 | \$0 |
| 1101 | Salaries | \$231,809 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$20,664 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$17,095 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$5,979 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$69,552 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$10,047 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$173,437 | \$300,000 | \$300,000 | \$680,000 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$0 | \$3,405,397 | \$3,405,397 | \$2,665,000 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$52,633 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$1,389,534 | \$1,294,603 | \$1,294,603 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$63,102 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0368 | Covid-19 Recovery for MSME's | \$45,108 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$45,108 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0306 | Independence Celebrations | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 0515 | National Conservation Authority Project | \$0 | \$0 | \$0 | \$1,358,450 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$0 | \$0 | \$0 | \$1,358,450 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$1,196,872 | \$6,475,400 | \$6,475,400 | \$7,337,600 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$2,206,476 | \$12,274,650 | \$12,274,650 | \$16,165,200 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$3,403,348 | \$18,750,050 | \$18,750,050 | \$23,502,800 | \$0 | \$0 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 8 | 8 | 8 | 8 | 8 | 8 |
| Administrative Support | 9 | 9 | 9 | 9 | 9 | 9 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 21 | 21 | 21 | 21 | 21 | 21 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|--|--|
| Continue capacity building efforts for staff development through appropriate training and development opportunities. | Training and development opportunities provided for approximately 12 staff in various areas Professional Certificate in Sustainable Tourism (5), Leadership and Management (3), Eco-tourism (1), Policy Development (2), Human resource mgt (1) |
| Implementation of document retrieval system for improved processes/efficiency by March 31, 2024. | The document retrieval system has been completed. Files have been digitized and are accessible by staff online. This has increased efficiency and reduced unsafe environmental conditions |
| Improve the health and safety within the office space through regular cleaning and assessments for compliance with safety standards. | 1 assessment completed and efforts to ameliorate environmental issues addressed, Office remodeled with more business tone and appeal. Staff accommodation is more comfortable with units designated by open planned offices. |
| Restructuring of the Ministry to improve service delivery in alignment with its new mandate under the new Tourism Development Act by March 31, 2024. | Preparation is being made for the hire of key HR to operationalize the legislation. Key committees including Tourism Certification Committee re-activated in anticipation of certification of tourism establishments. Full implementation of Act is expected 1 April, 2024. Restructuring and Organizational alignment of MOT is being undertaken with the Public Service. New units established to address certification, incentives administration and research. 1 new position filled (Legal Officer) with recruitment underway for 3 key senior positions. Legislation will give effect to expansion of the tourism sector and increased collectors of the tourism levy. |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at improving programme performance)

Continue capacity building efforts for staff development through appropriate training and development opportunities

Tourism Transportation Policy developed

National Tourism Policy revised and updated

Improve the health and safety within the office space through regular cleaning and assessments for compliance with safety standards

Restructuring of the Ministry to improve service delivery in alignment with its new mandate under the new Tourism Development Act

Conduct Feasibility study and designs for establishing a dive sculpture park along the west coast

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|--|-------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| New positions filled to meet the service demand outlined in the Tourism Development Act | | | | 4 | | |
| Number of staff trained and exposed to best practices (leadership, project mgt, sustainable tourism, HR mgt, policy development) | | | | 15 | | |
| Tourism policy developed | | | | 2 | | |
| Establishment of Dive Sculpture Park | | | | 1 | | |
| Number of deep cleaning treatments | | | | 1 | | |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|-------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Full staff complement hired and trained | | 19 | 19 | 19 | | |
| Operationalize dive sculpture park | | 100% | 100% | 100% | | |
| Establish regulations for the TDA based on policy developed | | 2 | 2 | 2 | | |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

SECTION 2: DIVISION SUMMARY

| DIVISION | | 033 INVESTMENT COORDINATION | | | | | |
|---|-------------------------------------|---|----------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| DIVISION | | DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
| 1101 | Salaries | \$192,236 | \$213,681 | \$213,681 | \$213,681 | \$213,681 | \$213,681 |
| 1102 | Salary Allowances | \$1,448 | \$2,122 | \$2,122 | \$2,122 | \$2,122 | \$2,122 |
| 1201 | Travelling | \$9,772 | \$10,795 | \$10,795 | \$10,795 | \$10,795 | \$10,795 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$6,000 | \$1,500 | \$6,000 | \$6,000 | \$6,000 |
| 1208 | Operation and Maintenance | \$0 | \$3,514 | \$877 | \$3,514 | \$3,514 | \$3,514 |
| 1209 | Consulting Services and Commissions | \$0 | \$62,279 | \$36,569 | \$62,279 | \$62,279 | \$62,279 |
| Total Division Operating Expenditure | | \$203,457 | \$298,391 | \$265,544 | \$298,391 | \$298,391 | \$298,391 |

SECTION 3: PROGRAMME DETAILS

| PROGRAMME: | 004 BUSINESS ENVIRONMENT MONITORING & FACILITATION | | | | | |
|-----------------------------|---|--|--|--|--|--|
| PROGRAMME OBJECTIVE: | To formulate and implement policies aimed at improving the business environment as well as periodic assessments/evaluations of the business facilitation environment to ensure compliance with legislation and regulations and make recommendations designed to improve efficiency. | | | | | |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|--|-------------------------------------|------------------|----------------------------|---------------------------|-------------------------|-------------------------|-------------------------|
| Total Operating Expenditure | | \$203,457 | \$298,391 | \$265,544 | \$298,391 | \$298,391 | \$298,391 |
| 1101 | Salaries | \$192,236 | \$213,681 | \$213,681 | \$213,681 | \$213,681 | \$213,681 |
| 1102 | Salary Allowances | \$1,448 | \$2,122 | \$2,122 | \$2,122 | \$2,122 | \$2,122 |
| 1201 | Travelling | \$9,772 | \$10,795 | \$10,795 | \$10,795 | \$10,795 | \$10,795 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$6,000 | \$1,500 | \$6,000 | \$6,000 | \$6,000 |
| 1208 | Operation and Maintenance | \$0 | \$3,514 | \$877 | \$3,514 | \$3,514 | \$3,514 |
| 1209 | Consulting Services and Commissions | \$0 | \$62,279 | \$36,569 | \$62,279 | \$62,279 | \$62,279 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$203,457 | \$298,391 | \$265,544 | \$298,391 | \$298,391 | \$298,391 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actuals Expenditure | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-----------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

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

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

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|-------------------------------|
| Ongoing efforts to improve the business climate by March 31, 2024. | |
| Coordination with various stakeholders to implement a single window for trade by March 31, 2024. | |
| Implementation of the remaining recommendations in the Investment Climate Assessment Survey by March 31, 2024. | |
| Implementation of Cannabis framework and legislation for the development of a Cannabis Industry by March 31, 2024. | |
| Reform to Saint Lucia's Fiscal Incentive Regime by March 31, 2024. | |
| KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance) | |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|-------------------|----------------------------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of consultations with stakeholders for Investment Climate Assessment Survey (including implementation of recommendations) | | 5 | 5 | | | |
| Number of meetings held to discuss Reform to the Trade License Regime | | 2 | 2 | | | |
| Number of meetings held on Private Sector Enterprise Census | | 12 | 12 | | | |
| Number of meetings of Ease of Doing Business Task Force conducted | | 5 | 5 | | | |
| Number of workshops / consultations conducted to implement framework and legislation for Cannabis Industry | | 17 | 17 | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of Trade Licenses Issued | | | | | | |
| Saint Lucia's Ease of Doing Business ranking | | | | | | |
| A reduction in the time for importers to clear goods (number of hrs.) | | 9 | 9 | | | |
| Increase in the Saint Lucia GDP as a result of benefits accruing from the Cannabis Sector | | 2% | 2% | | | |
| Reduction in tax expenditure as a result of reform to tax incentive regime (% of GDP) | | 1% | 1% | | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

| DIVISION/PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|--|---|------------------------------|-----------|------------------|------------------|-----------|------------------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| POLICY PLANNING & ADMINISTRATIVE SERVICES | | | | | | | | |
| Executive Direction & Administration | Admin/Corporate Office-Tourism | | | | | | | |
| | Policy Planning | | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 | |
| | Permanent Secretary, Ministry of Tourism Investment, Creative Industries, Culture and Information | 1 | 1 | 117,936 | 1 | 1 | 117,936 | |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| | Director Investment/Prod. Dev. | 1 | 1 | 82,354 | 1 | 1 | 82,354 | |
| | Tourism Officer III, II, I | 7 | 7 | 459,158 | 7 | 7 | 435,084 | |
| | Building Officer V, IV, III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 | |
| | Hotel Inspector | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Special Services Officer | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Senior Admin. Secretary | 2 | 1 | 57,456 | 2 | 1 | 53,044 | |
| | Secretary IV, III, II, I | 3 | 3 | 113,408 | 3 | 3 | 108,896 | |
| | | 19 | 16 | 1,136,880 | 19 | 16 | 1,103,882 | |
| | | | | | | | | |
| | | Allowances | | | | | | |
| | | Acting | | | 13,686 | | | 13,686 |
| | | Entertainment | | | 28,257 | | | 28,257 |
| | | Meal | | | 2,000 | | | 2,000 |
| | | Telephone | | | 5,344 | | | 5,344 |
| | | | | | 49,287 | | | 49,287 |
| | | Sub-Programme Total | 19 | 16 | 1,186,167 | 19 | 16 | 1,153,169 |
| | | | | | | | | |
| | | Budgeting and Finance | | | | | | |
| | | Accountant III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Assistant Accountant II | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| | Accounts Clerk III, II, I | 1 | 1 | 27,775 | 1 | 1 | 27,775 | |
| | | 3 | 3 | 146,297 | 3 | 3 | 146,297 | |
| | | | | | | | | |
| | Allowances | | | | | | | |
| | Acting | | | 2,039 | | | 2,039 | |
| | Meal | | | 800 | | | 800 | |
| | | | | 2,839 | | | 2,839 | |
| | Sub-Programme Total | 3 | 3 | 149,136 | 3 | 3 | 149,136 | |
| | | | | | | | | |
| | General Administration Support Services | | | | | | | |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 | |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 21,358 | |
| | Overtime | | | 3,885 | | | 3,885 | |
| | | 2 | 2 | 81,496 | 2 | 2 | 82,699 | |
| | | | | | | | | |
| | Allowances | | | | | | | |
| | Acting | | | 3,059 | | | 3,059 | |
| | Meal | | | 800 | | | 800 | |
| | Uniform | | | 680 | | | 680 | |
| | | | | 4,539 | | | 4,539 | |
| | Sub-Programme Total | 2 | 2 | 86,035 | 2 | 2 | 87,238 | |
| | | | | | | | | |
| | Salaries Total | | | 1,364,673 | | | 1,332,878 | |
| | | | | | | | | |
| | Allowances Total | | | 56,665 | | | 56,665 | |
| | | | | | | | | |
| | Programme Total | 24 | 21 | 1,421,338 | 24 | 21 | 1,389,543 | |
| | | | | | | | | |
| | Division Total | 24 | 21 | 1,421,338 | 24 | 21 | 1,389,543 | |

ESTIMATES 2024 - 2025

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

| DIVISION/PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| GOVERNMENT BROADCASTING & INFORMATION | | | | | | | |
| | Government Information Service Unit | | | | | | |
| | Information Support Services | | | | | | |
| | Director of Information Services | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Principal Information Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Systems Administrator III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Information Assistant III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Information Technician III, II, I | 6 | 6 | 220,901 | 6 | 6 | 210,408 |
| | Information Officer III, II, I | 3 | 3 | 189,114 | 3 | 3 | 189,114 |
| | Librarian III, II, I | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Assistant Librarian III, II, I | 1 | 1 | 31,786 | 1 | 1 | 31,786 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 53,020 | | | 53,020 |
| | | 17 | 17 | 896,226 | 17 | 17 | 885,733 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Meal | | | 9,270 | | | 9,270 |
| | Uniform | | | 680 | | | 680 |
| | | | | 13,730 | | | 13,730 |
| | Sub-Programme Total | 17 | 17 | 909,956 | 17 | 17 | 899,463 |
| | Programme Total | 17 | 17 | 909,956 | 17 | 17 | 899,463 |
| | Division Total | 17 | 17 | 909,956 | 17 | 17 | 899,463 |

ESTIMATES 2024 - 2025

46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

| DIVISION/PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY PLANNING & ADMINISTRATIVE SERVICES | | | | | | | |
| Executive Direction & Administration | Youth Administration- Tourism | | | | | | |
| | Policy Planning | | | | | | |
| | Minister | 1 | 1 | 77,371 | 1 | 1 | 77,371 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Secretary IV, III, II, I | 2 | 2 | 72,598 | 2 | 2 | 72,598 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | | 5 | 5 | 273,318 | 5 | 5 | 273,318 |
| | Allowances | | | | | | |
| | Entertainment | | | 13,488 | | | 13,488 |
| | Telephone | | | 3,598 | | | 3,598 |
| | Uniform | | | 680 | | | 680 |
| | | | | 17,766 | | | 17,766 |
| | Sub-Programme Total | 5 | 5 | 291,084 | 5 | 5 | 291,084 |
| | Programme Total | 5 | 5 | 291,084 | 5 | 5 | 291,084 |
| | Division Total | 5 | 5 | 291,084 | 5 | 5 | 291,084 |
| CULTURE AND CREATIVE INDUSTRIES | | | | | | | |
| Development of Culture and the Creative Industries | Development of Culture and Creative Industries | | | | | | |
| | Director/Creative Industries | 1 | 0 | 0 | 1 | 0 | 0 |
| | Creative Industries Officer | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Creative Industries Assistant III, II, I | 1 | 1 | 27,775 | 1 | 1 | 27,775 |
| | | 3 | 2 | 85,231 | 3 | 2 | 85,231 |
| | Sub-Programme Total | 3 | 2 | 85,231 | 3 | 2 | 85,231 |
| | Programme Total | 3 | 2 | 85,231 | 3 | 2 | 85,231 |
| | Division Total | 3 | 2 | 85,231 | 3 | 2 | 85,231 |
| INVESTMENT CO-ORDINATION | | | | | | | |
| Business Environment monitoring & facilitation | Investment Coordination Unit | | | | | | |
| | Business Technical Assistance | | | | | | |
| | Director of Investment Coordination | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Investment Coordination Officer III, II, I | 2 | 2 | 131,357 | 2 | 2 | 131,357 |
| | | | | 213,681 | | | 213,681 |
| | Allowances | | | | | | |
| | Acting | | | 2,122 | | | 2,122 |
| | Sub-Programme Total | 3 | 3 | 215,803 | 3 | 3 | 215,803 |
| | Programme Total | 3 | 3 | 215,803 | 3 | 3 | 215,803 |
| | Division Total | 3 | 3 | 215,803 | 3 | 3 | 215,803 |
| | Salaries Total | | | 2,833,129 | | | 2,790,841 |
| | Allowances Total | | | 90,283 | | | 90,283 |
| | AGENCY TOTAL | 52 | 48 | 2,923,412 | 52 | 48 | 2,881,124 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**DEPARTMENT OF
PHYSICAL
DEVELOPMENT AND
URBAN RENEWAL**

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

SECTION 1: AGENCY SUMMARY

MISSION:

To improve quality of life through effective, integrated and sustainable land administration and management policies and practices.

STRATEGIC PRIORITIES:

- 1) Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management.
- 2) Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management.
- 3) The delivery of prompt, efficient and professional service.
- 4) The development and/or adaptation of new technologies to enhance operational efficiency.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 | 2026/27 |
| | | | Estimates | Estimates | Estimates | Forward | Forward |
| 001 | EXECUTIVE DIRECTION AND ADMINISTRATION | \$1,937,233 | \$4,707,109 | \$3,711,109 | \$5,287,842 | \$2,199,690 | \$2,199,690 |
| | Operating Expenditure | \$1,820,359 | \$2,183,809 | \$2,187,809 | \$2,199,690 | \$2,199,690 | \$2,199,690 |
| | Capital Expenditure | \$116,874 | \$2,523,300 | \$1,523,300 | \$3,088,152 | \$0 | \$0 |
| 035 | LAND ADMINISTRATION SERVICES | \$7,172,534 | \$8,703,581 | \$9,032,957 | \$11,941,086 | \$4,289,638 | \$4,289,638 |
| | Operating Expenditure | \$3,918,144 | \$4,363,581 | \$4,692,957 | \$4,289,638 | \$4,289,638 | \$4,289,638 |
| | Capital Expenditure | \$3,254,390 | \$4,340,000 | \$4,340,000 | \$7,651,448 | \$0 | \$0 |
| 076 | PHYSICAL DEVELOPMENT PLANNING SERVICES | \$3,183,624 | \$3,606,810 | \$3,600,810 | \$3,981,772 | \$3,981,772 | \$3,981,772 |
| | Operating Expenditure | \$3,183,624 | \$3,606,810 | \$3,600,810 | \$3,981,772 | \$3,981,772 | \$3,981,772 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$12,293,390 | \$17,017,500 | \$16,344,876 | \$21,210,700 | \$10,471,100 | \$10,471,100 |
| Ministry/Agency Budget Ceiling - Operating | | \$8,922,127 | \$10,154,200 | \$10,481,576 | \$10,471,100 | \$10,471,100 | \$10,471,100 |
| Ministry/Agency Budget Ceiling - Capital | | \$3,371,263 | \$6,863,300 | \$5,863,300 | \$10,739,600 | \$0 | \$0 |

| AGENCY STAFFING RESOURCES – Actual Number of Staff by Category | | | | | | |
|---|----------------|----------------|-----------------|----------------|------------|------------|
| Category | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 | 2026/27 |
| | | Estimates | Estimates | Estimates | Forward | Forward |
| Administrative Support | 41 | 41 | 41 | 41 | 41 | 41 |
| Executive/Managerial | 18 | 18 | 18 | 18 | 18 | 18 |
| Technical/Front Line Services | 84 | 84 | 83 | 84 | 84 | 84 |
| TOTAL AGENCY STAFFING | 143 | 143 | 142 | 143 | 143 | 143 |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| 01101 | Salaries | \$6,048,744 | \$7,140,500 | \$7,140,500 | \$7,179,179 | \$7,179,179 | \$7,179,179 |
| 01102 | Salary Allowances | \$262,829 | \$202,526 | \$202,526 | \$202,777 | \$202,777 | \$202,777 |
| 01103 | Wages | \$832,460 | \$829,337 | \$829,337 | \$869,647 | \$869,647 | \$869,647 |
| 01104 | Wages Allowances | \$475 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01201 | Travelling | \$674,959 | \$761,735 | \$776,735 | \$743,782 | \$743,782 | \$743,782 |
| 1203 | Training | \$0 | \$0 | \$0 | \$67,900 | \$67,900 | \$67,900 |
| 01204 | Stationery, Supplies & Materials | \$266,893 | \$219,625 | \$612,408 | \$231,078 | \$231,078 | \$231,078 |
| 01205 | Postal and communication | \$106,504 | \$135,954 | \$135,954 | \$121,580 | \$121,580 | \$121,580 |
| 01206 | Electricity and water | \$44,607 | \$40,977 | \$40,977 | \$42,201 | \$42,201 | \$42,201 |
| 01207 | Rental and Hire | \$101,250 | \$101,250 | \$101,250 | \$101,531 | \$101,531 | \$101,531 |
| 01208 | Operation and Maintenance | \$409,971 | \$468,766 | \$386,771 | \$647,318 | \$647,318 | \$647,318 |
| 01209 | Consulting Services and Commissions | \$159,367 | \$241,207 | \$230,207 | \$241,207 | \$241,207 | \$241,207 |
| 01501 | Grants, contributions and subventions | \$14,066 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01702 | Insurance | \$0 | \$12,323 | \$24,911 | \$22,900 | \$22,900 | \$22,900 |
| Total Non Statutory Operating Expenditure | | \$8,922,127 | \$10,154,200 | \$10,481,576 | \$10,471,100 | \$10,471,100 | \$10,471,100 |
| 01101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Statutory Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | | \$8,922,127 | \$10,154,200 | \$10,481,576 | \$10,471,100 | \$10,471,100 | \$10,471,100 |
| Capital Expenditure | | | | | | | |
| 02110 | Buildings and Infrastructures | \$91,718 | \$2,740,000 | \$1,740,000 | \$2,944,400 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$25,156 | \$123,300 | \$123,300 | \$295,200 | \$0 | \$0 |
| 02210 | Land | \$3,254,390 | \$4,000,000 | \$4,000,000 | \$7,500,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$3,371,264 | \$6,863,300 | \$5,863,300 | \$10,739,600 | \$0 | \$0 |
| BUDGET CEILING - EXPENDITURE | | \$12,293,391 | \$17,017,500 | \$16,344,876 | \$21,210,700 | \$10,471,100 | \$10,471,100 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 | 2023/24 Revised | 2024/25 Budget | 2025/26 | 2026/27 |
|----------------------------------|--------------------|--------------------|--------------------|---------------------|------------|------------|
| GOSL - Local Revenue | \$2,954,390 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GOSL - Bonds | \$325,156 | \$0 | \$356,783 | \$5,329,087 | \$0 | \$0 |
| External - Loans | \$35,229 | \$5,000,000 | \$4,000,000 | \$1,615,313 | \$0 | \$0 |
| External - Grants | \$56,489 | \$1,887,000 | \$1,887,000 | \$3,500,000 | \$0 | \$0 |
| DEPARTMENT BUDGET CEILING | \$3,371,264 | \$6,887,000 | \$6,243,783 | \$10,444,400 | \$0 | \$0 |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|---|
| DIVISION: | 053 Development Planning |
| OBJECTIVE: | To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest. |

PROGRAMME EXPENDITURE

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$3,183,624 | \$3,606,810 | \$3,600,810 | \$3,981,772 | \$3,981,772 | \$3,981,772 |
| 01101 | Salaries | \$2,420,521 | \$2,819,903 | \$2,819,903 | \$2,885,582 | \$2,885,582 | \$2,885,582 |
| 01102 | Salary Allowances | \$53,470 | \$32,500 | \$32,500 | \$32,751 | \$32,751 | \$32,751 |
| 01102 | Wages | \$0 | \$24,553 | \$24,553 | \$24,553 | \$24,553 | \$24,553 |
| 01201 | Travelling | \$442,582 | \$484,457 | \$484,457 | \$482,771 | \$482,771 | \$482,771 |
| 01204 | Stationery, Supplies & Materials | \$78,051 | \$50,411 | \$50,411 | \$55,000 | \$55,000 | \$55,000 |
| 01205 | Postal and communication | \$873 | \$1,849 | \$1,849 | \$2,200 | \$2,200 | \$2,200 |
| 01207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01208 | Operation and Maintenance | \$152,166 | \$112,387 | \$112,387 | \$418,165 | \$418,165 | \$418,165 |
| 01209 | Consulting Services and Commissions | \$35,960 | \$80,750 | \$74,750 | \$80,750 | \$80,750 | \$80,750 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$3,183,624 | \$3,606,810 | \$3,600,810 | \$3,981,772 | \$3,981,772 | \$3,981,772 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 076 Physical Development Planning Services |
| PROGRAMME OBJECTIVE: | To promote integrated development planning and sustainable land management; and in so doing, provide for the protection of the environment, natural amenities, places of natural beauty and buildings of architectural and historic interest. |

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$3,183,624 | \$3,606,810 | \$3,600,810 | \$3,981,772 | \$3,981,772 | \$3,981,772 |
| 01101 | Salaries | 2,420,521 | \$2,819,903 | \$2,819,903 | \$2,885,582 | \$2,885,582 | \$2,885,582 |
| 01102 | Salary Allowances | 53,470 | \$32,500 | \$32,500 | \$32,751 | \$32,751 | \$32,751 |
| 01103 | Wages | 0 | \$24,553 | \$24,553 | \$24,553 | \$24,553 | \$24,553 |
| 01201 | Travelling | 442,582 | \$484,457 | \$484,457 | \$482,771 | \$482,771 | \$482,771 |
| 01204 | Stationery, Supplies & Materials | 78,051 | \$50,411 | \$50,411 | \$55,000 | \$55,000 | \$55,000 |
| 01205 | Postal and communication | 873 | \$1,849 | \$1,849 | \$2,200 | \$2,200 | \$2,200 |
| 01208 | Operation and Maintenance | 152,166 | \$112,387 | \$112,387 | \$418,165 | \$418,165 | \$418,165 |
| 01209 | Consulting Services and Commissions | 35,960 | \$80,750 | \$74,750 | \$80,750 | \$80,750 | \$80,750 |
| Total Programme Expenditure | | \$3,183,624 | \$3,606,810 | \$3,600,810 | \$3,981,772 | \$3,981,772 | \$3,981,772 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|------------|------------|------------|------------|------------|------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Administrative Support | 9 | 9 | 9 | 9 | 9 | 9 |
| Executive/Managerial | 6 | 6 | 6 | 6 | 6 | 6 |
| Technical/Front Line Services | 42 | 42 | 41 | 42 | 42 | 42 |
| TOTAL PROGRAMME STAFFING | 57 | 57 | 56 | 57 | 57 | 57 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Conversion of hard copy records (paper size 11 by 17) to digital format by March 31, 2026 | Scanners have been acquired. Process due to complete by March 2026 with adequate staff complement. |
| Implementation of new appraisal through a revised subdivision policy by June 30, 2024 | Revised Subdivision Policy completed. Advertisement and public sensitization to be to commence in March 2024. |
| Strengthening of the internal controls within the Architectural Section through the implementation of the Building Information Model (B.I.M.) software by March 31, 2024. | 90% complete with internal training and compilation of a training model for use of the software. Model and training to be completed by June 2024. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of a Project Management System for Government projects under the purview of the department of Physical Development by March 2025. to ensure the effective execution of projects and management of project funds from inception to completion.

Prepare TOR's for forward planning initiatives as follows: Cas en bas management plan, Roseau Action plan, EIA regulations, Queen's Chain Coastline Policy commencing April 2024.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of quarry applications appraised | 1 | 3 | 1 | 1 | 1 | 1 |
| Number of projects realised by the Architectural Section | 38 | 50 | 33 | 42 | 60 | 70 |
| Number of subdivision appraised | 515 | 528 | 541 | 554 | 568 | 582 |
| Number of Technical Officers with an expert level of training in B.I.M. | 0 | 4 | 5 | 18 | 18 | 18 |
| Number of Technical Officers with an intermediate level of training in B.I.M | 0 | 10 | 9 | 15 | 15 | 15 |

PROGRAMME PERFORMANCE INFORMATION

| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
|---|----|-----|-----|-----|-----|------|
| Percentage of annual number of decisions taken (approval/reject) over the annual number of applications processed | 0 | 83% | 83% | 80% | 75% | |
| Percentage of staff at the expert proficiency level in B.I.M. | 0 | 25% | 65% | 70% | 85% | 100% |
| Percentage of standard operating procedures (S.O.P.) developed (Architectural Section) | 0% | 25% | 60% | 70% | 85% | 100% |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL SECTION 2: DIVISION SUMMARY

| | |
|-------------------|---|
| DIVISION: | 054 LAND ADMINISTRATION |
| OBJECTIVE: | To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$3,918,144 | \$4,363,581 | \$4,692,957 | \$4,289,638 | \$4,289,638 | \$4,289,638 |
| 01101 | Salaries | \$2,355,272 | \$2,770,189 | \$2,770,189 | \$2,743,189 | \$2,743,189 | \$2,743,189 |
| 01102 | Salary Allowances | \$130,602 | \$89,295 | \$89,295 | \$89,295 | \$89,295 | \$89,295 |
| 01103 | Wages | \$775,785 | \$773,690 | \$773,690 | \$814,000 | \$814,000 | \$814,000 |
| 01104 | Wages Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01201 | Travelling | \$186,481 | \$227,034 | \$227,034 | \$215,949 | \$215,949 | \$215,949 |
| 01204 | Stationery, Supplies & Materials | \$95,316 | \$101,534 | \$462,317 | \$97,100 | \$97,100 | \$97,100 |
| 01205 | Postal and communication | \$11,304 | \$15,116 | \$15,116 | \$5,854 | \$5,854 | \$5,854 |
| 01206 | Electricity and water | \$44,607 | \$40,977 | \$40,977 | \$42,201 | \$42,201 | \$42,201 |
| 01207 | Rental and Hire | \$101,250 | \$101,250 | \$101,250 | \$101,531 | \$101,531 | \$101,531 |
| 01208 | Operation and Maintenance | \$167,660 | \$187,039 | \$157,632 | \$123,062 | \$123,062 | \$123,062 |
| 01209 | Consulting Services and Commissions | \$49,866 | \$57,457 | \$55,457 | \$57,457 | \$57,457 | \$57,457 |
| Total Capital Expenditure | | \$3,254,390 | \$4,340,000 | \$4,340,000 | \$7,651,448 | \$0 | \$0 |
| 02110 | Building and Infrastructure | \$0 | \$240,000 | \$240,000 | \$115,313 | \$0 | \$0 |
| 02120 | Plant, Machinery & Equipment | \$0 | \$100,000 | \$100,000 | \$36,135 | \$0 | \$0 |
| 02210 | Land | \$3,254,390 | \$4,000,000 | \$4,000,000 | \$7,500,000 | \$0 | \$0 |
| Total Division Expenditure | | \$7,172,534 | \$8,703,581 | \$9,032,957 | \$11,941,086 | \$4,289,638 | \$4,289,638 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 035 Land Administrative Services |
| PROGRAMME OBJECTIVE: | To undertake the effective execution of cadastral surveys and topographic mapping. To effect the efficient and sustainable management of crown properties. To provide a regime for the registration of land and dealings in land and to keep an accurate updating of the information contained in it. |

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$3,918,144 | \$4,363,581 | \$4,692,957 | \$4,289,638 | \$4,289,638 | \$4,289,638 |
| 01101 | Salaries | \$2,355,272 | \$2,770,189 | \$2,770,189 | \$2,743,189 | \$2,743,189 | \$2,743,189 |
| 01102 | Salary Allowances | \$130,602 | \$89,295 | \$89,295 | \$89,295 | \$89,295 | \$89,295 |
| 01103 | Wages | \$775,785 | \$773,690 | \$773,690 | \$814,000 | \$814,000 | \$814,000 |
| 01201 | Travelling | \$186,481 | \$227,034 | \$227,034 | \$215,949 | \$215,949 | \$215,949 |
| 01204 | Stationery, Supplies & Materials | \$95,316 | \$101,534 | \$462,317 | \$97,100 | \$97,100 | \$97,100 |
| 01205 | Postal and communication | \$11,304 | \$15,116 | \$15,116 | \$5,854 | \$5,854 | \$5,854 |
| 01206 | Electricity and water | \$44,607 | \$40,977 | \$40,977 | \$42,201 | \$42,201 | \$42,201 |
| 01207 | Rental and Hire | \$101,250 | \$101,250 | \$101,250 | \$101,531 | \$101,531 | \$101,531 |
| 01208 | Operation and Maintenance | \$167,660 | \$187,039 | \$157,632 | \$123,062 | \$123,062 | \$123,062 |
| 01209 | Consulting Services and Commissions | \$49,866 | \$57,457 | \$55,457 | \$57,457 | \$57,457 | \$57,457 |
| Total Capital Expenditure | | \$3,254,390 | \$4,340,000 | \$4,340,000 | \$7,651,448 | \$0 | \$0 |
| 02110 | Building and Infrastructure | \$0 | \$240,000 | \$240,000 | \$115,313 | \$0 | \$0 |
| 02120 | Plant, Machinery & Equipment | \$0 | \$100,000 | \$100,000 | \$36,135 | \$0 | \$0 |
| 02210 | Land | \$3,254,390 | \$4,000,000 | \$4,000,000 | \$7,500,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$7,172,534 | \$8,703,581 | \$9,032,957 | \$11,941,086 | \$4,289,638 | \$4,289,638 |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

PROGRAMME PROJECT EXPENDITURE

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0050 | Land Administration | \$3,254,390 | \$4,000,000 | \$4,000,000 | \$7,500,000 | \$0 | \$0 |
| 02210 | Land | \$3,254,390 | \$4,000,000 | \$4,000,000 | \$7,500,000 | \$0 | \$0 |
| 0464 | Vault Expansion - Land Registry | \$0 | \$387,000 | \$743,783 | \$115,313 | \$0 | \$0 |
| 01101 | Salaries | \$0 | \$27,000 | \$27,000 | \$0 | \$0 | \$0 |
| 01204 | Stationery, Supplies and Materials | \$0 | \$0 | \$356,783 | \$0 | \$0 | \$0 |
| 01208 | Operation and Maintenance | \$0 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 |
| 02110 | Building and Infrastructure | \$0 | \$240,000 | \$240,000 | \$115,313 | \$0 | \$0 |
| 02120 | Plant, Machinery and Equipment | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$47,000 | \$403,783 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$3,254,390 | \$4,340,000 | \$4,340,000 | \$7,651,448 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$3,254,390 | \$4,387,000 | \$4,743,783 | \$7,651,448 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Five (5) | Specialized Computers for Survey and Mapping Unit | \$0 | \$0 | \$0 | \$36,135 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$36,135 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$36,135 | \$0 | \$0 |

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

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| | Administrative Support | 20 | 20 | 20 | 20 | 20 | 20 |
| | Executive/Managerial | 9 | 9 | 9 | 9 | 9 | 9 |
| | Technical/Front Line Services | 28 | 28 | 28 | 28 | 28 | 28 |
| TOTAL PROGRAMME STAFFING | | 57 | 57 | 57 | 57 | 57 | 57 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Create and test the robust comparable sales and construction cost database by March 31, 2024. | Analysing stage of the data base. |
| Design a robust Crown Lands Management system by March 31, 2024. | In the process of hiring a programme manager to write out the program interface. To be done by April 2024. |
| Implementation of the e-Land Registry platform in collaboration with the AGENCY of Public Service by March 31, 2024. | Technical and financial proposals have been requested from 5 consultants who submitted successful expressions of interest. Preliminary activities expected to be completed by June 2024 |
| Transition to Quantum Geographic Information System (QGIS) by changing processes in the surveying workflow by March 31, 2025. | Currently publishing Land Registry mapsheets using the QGIS programme |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| Recovery of the rental arrears through the streamlining of the Lease Management System and enhanced debt collection activities by March 2025. | |
| Increase the level of efficiency at the survey department in carrying out mutations by December 2024. | |
| Compilation of data from source documents to aid in the update of the new lease management system by December 2024. | |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

PROGRAMME PERFORMANCE INFORMATION

| Key Performance Indicators | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of in-house training sessions (QGIS) conducted | 0 | 0 | 6 | 8 | 9 | 9 |
| Number of processes (Land Surveying) reviewed | 0 | 0 | 2 | 2 | 3 | 3 |
| Number of records inputted in the Pilot dataset and used to determine suitability and alignment with valuation office functions | 0 | 0 | 75 | 150 | 300 | 0 |
| Number of subscriptions on the E-Land Registry Platform | 0 | 0 | 0 | 210 | 215 | 220 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Annual rate of uptake on the E-Land Registry Platform | 0% | 0% | 0% | 41% | 42% | 45% |
| Assessment done within regions of pilot dataset completed within a month of receipt | 0% | 0% | 50% | 100% | 100% | 100% |
| Number of searches done on the E-Land Registry Platform | 0 | 0 | 0 | 110,880 | 121,968 | 133,056 |
| Percentage of staff at basic proficiency level in QGIS | 0% | 0% | 53% | 75% | 85% | 100% |

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|--|
| DIVISION: | 099 POLICY PLANNING AND ADMINISTRATIVE SERVICES |
| OBJECTIVE: | To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$1,820,359 | \$2,183,809 | \$2,187,809 | \$2,199,690 | \$2,199,690 | \$2,199,690 |
| 01101 | Salaries | \$1,272,951 | \$1,550,408 | \$1,550,408 | \$1,550,408 | \$1,550,408 | \$1,550,408 |
| 01102 | Salary Allowances | \$78,757 | \$80,731 | \$80,731 | \$80,731 | \$80,731 | \$80,731 |
| 01103 | Wages | \$56,675 | \$31,094 | \$31,094 | \$31,094 | \$31,094 | \$31,094 |
| 01104 | Wages Allowances | \$475 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01201 | Travelling | \$45,896 | \$50,244 | \$65,244 | \$45,062 | \$45,062 | \$45,062 |
| 01203 | Training | \$0 | \$0 | \$0 | \$67,900 | \$67,900 | \$67,900 |
| 01204 | Stationery, Supplies & Materials | \$93,526 | \$67,680 | \$99,680 | \$78,978 | \$78,978 | \$78,978 |
| 01205 | Postal and communication | \$94,327 | \$118,989 | \$118,989 | \$113,526 | \$113,526 | \$113,526 |
| 01208 | Operation and Maintenance | \$90,145 | \$169,340 | \$116,752 | \$106,091 | \$106,091 | \$106,091 |
| 01209 | Consulting Services and Commissions | \$73,541 | \$103,000 | \$100,000 | \$103,000 | \$103,000 | \$103,000 |
| 01702 | Insurance | \$0 | \$12,323 | \$24,911 | \$22,900 | \$22,900 | \$22,900 |
| Total Capital Expenditure | | \$116,874 | \$2,523,300 | \$1,523,300 | \$3,088,152 | \$0 | \$0 |
| 02110 | Buildings and Infrastructures | \$91,718 | \$2,500,000 | \$1,500,000 | \$2,829,087 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$25,156 | \$23,300 | \$23,300 | \$259,065 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,937,233 | \$4,707,109 | \$3,711,109 | \$5,287,842 | \$2,199,690 | \$2,199,690 |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 Executive Direction and Administration
PROGRAMME OBJECTIVE: To ensure the effective formulation and implementation of policies and the application of sound business management practices in pursuit of the mission of the agency.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$1,820,359 | \$2,183,809 | \$2,187,809 | \$2,199,690 | \$2,199,690 | \$2,199,690 |
| 01101 | Salaries | 1,272,951 | \$1,550,408 | \$1,550,408 | \$1,550,408 | \$1,550,408 | \$1,550,408 |
| 01102 | Salary Allowances | 78,757 | \$80,731 | \$80,731 | \$80,731 | \$80,731 | \$80,731 |
| 01103 | Wages | 56,675 | \$31,094 | \$31,094 | \$31,094 | \$31,094 | \$31,094 |
| 01104 | Wages Allowances | 475 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01201 | Travelling | 45,896 | \$50,244 | \$65,244 | \$45,062 | \$45,062 | \$45,062 |
| 01203 | Training | 0 | \$0 | \$0 | \$67,900 | \$67,900 | \$67,900 |
| 01204 | Stationery, Supplies & Materials | 93,526 | \$67,680 | \$99,680 | \$78,978 | \$78,978 | \$78,978 |
| 01205 | Postal and communication | 94,327 | \$118,989 | \$118,989 | \$113,526 | \$113,526 | \$113,526 |
| 1207 | Rental and Hire | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01208 | Operation and Maintenance | 90,145 | \$169,340 | \$116,752 | \$106,091 | \$106,091 | \$106,091 |
| 01209 | Consulting Services and Commissions | 73,541 | \$103,000 | \$100,000 | \$103,000 | \$103,000 | \$103,000 |
| 1501 | Grants, contributions and subventions | 14,066 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01702 | Insurance | \$0 | \$12,323 | \$24,911 | \$22,900 | \$22,900 | \$22,900 |
| 1703 | Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$116,874 | \$2,523,300 | \$1,523,300 | \$3,088,152 | \$0 | \$0 |
| CAPITAL EXPENDITURE | | | | | | | |
| 02110 | Buildings and Infrastructures | \$91,718 | \$2,500,000 | \$1,500,000 | \$2,829,087 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$25,156 | \$23,300 | \$23,300 | \$259,065 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$1,937,233 | \$4,707,109 | \$3,711,109 | \$5,287,842 | \$2,199,690 | \$2,199,690 |

PROJECT EXPENDITURE

| Soc | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0399 | Reconstruction of Laborie Market & Square | \$56,489 | \$2,500,000 | \$1,500,000 | \$2,829,087 | \$0 | \$0 |
| 02110 | Buildings and Infrastructures | \$56,489 | \$2,500,000 | \$1,500,000 | \$2,829,087 | \$0 | \$0 |
| 0430 | Infrastructural Works to Reduit | \$35,229 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02110 | Buildings and Infrastructures | \$35,229 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$91,718 | \$2,500,000 | \$1,500,000 | \$2,829,087 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$91,718 | \$2,500,000 | \$1,500,000 | \$2,829,087 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| Soc | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME Replacement Desks and Monitors | | \$25,156 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$25,156 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PME Replacement Typewriters for Land Registry | | \$0 | \$23,300 | \$23,300 | \$0 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$23,300 | \$23,300 | \$0 | \$0 | \$0 |
| PME Ten (10) Replacement Computers | | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| PME Replacement Furniture | | \$0 | \$0 | \$0 | \$29,142 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$29,142 | \$0 | \$0 |
| PME Server Upgrade | | \$0 | \$0 | \$0 | \$89,600 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$89,600 | \$0 | \$0 |
| PME Purchase of Thin Client System | | \$0 | \$0 | \$0 | \$100,323 | \$0 | \$0 |
| 02120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$100,323 | \$0 | \$0 |
| Total Capital Expenditure | | \$25,156 | \$23,300 | \$23,300 | \$259,065 | \$0 | \$0 |

ESTIMATES 2024 - 2025

47: DEPARTMENT OF PHYSICAL PLANNING AND URBAN RENEWAL

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

| Soc Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Category | | | | | | |
| Administrative Support | 12 | 12 | 12 | 12 | 12 | 12 |
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 14 | 14 | 14 | 14 | 14 | 14 |
| TOTAL PROGRAMME STAFFING | 29 | 29 | 29 | 29 | 29 | 29 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Enhance the ease of doing business by conducting customer service satisfaction surveys on a regular basis and produce reports for analysis and necessary action. | Assessment of surveys completed and areas of findings compiled. |
| Implement a public sensitization and consultation programme through the creation and enabling of relevant platforms for feedback by March 31, 2024. | Two schools were sensitized in 2023. Two additional schools will be sensitized by March 2024. |
| Perform a general review and updating exercise for the AGENCY on all Standard Operating Procedures (SOPs) manuals by incorporating new scenarios by March 31, 2025. | An email account has been created with the address: askphysdev@govt.lc. The process is ongoing. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Perform a general review and updating exercise for the Department on all Standard Operating Procedures (SOPs) manuals by incorporating new scenarios by March 31, 2025 |
| Conduct customer service satisfaction surveys on a regular basis. Analyze and report survey findings on a quarterly basis to facilitate and enhance the ease of doing business. |
| Conducts public sensitization and consultation programmes on a quarterly basis to facilitate public education on the work of the Department. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of customer service satisfaction surveys conducted. | 6 | 6 | 6 | 6 | 6 | 6 |
| Number of stakeholder groups consulted and sensitized. | 17 | 17 | 17 | 17 | 17 | 17 |
| Number of Standard Operating Procedures (SOP) manuals reviewed. | 0 | 2 | 3 | 1 | 2 | 2 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Level of customer satisfaction | 0% | 56% | 54% | 56% | 60% | 64% |
| Percentage of staff sensitized to effectively execute assignments based on S.O.P. | 75% | 75% | 70% | 75% | 80% | 85% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

| DIVISION/ | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-----------------------------|---|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPRO | FUNDED | | APPRO | FUNDED | |
| | | VED | # | \$ | VED | # | \$ |
| DEVELOPMENT PLANNING | | | | | | | |
| Physical Development | Architecture | | | | | | |
| Planning Services | Architectural Services | | | | | | |
| | Chief Architect/Engineering Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Chief Architect | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Architect III, II, I | 4 | 4 | 246,271 | 4 | 4 | 246,271 |
| | Architectural Assistant III, II, I | 5 | 5 | 243,964 | 5 | 5 | 243,964 |
| | Quantity Surveyor III, II, I | 4 | 3 | 227,118 | 4 | 3 | 227,118 |
| | Architectural Technician III, II, I | 6 | 6 | 175,177 | 6 | 6 | 175,177 |
| | Structural Engineer III, II, I | 2 | 1 | 65,679 | 2 | 1 | 65,679 |
| | Total | 24 | 22 | 1,175,714 | 24 | 22 | 1,175,714 |
| | Allowances | | | | | | |
| | Duty | | | 6,000 | | | 6,000 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Acting | | | 1,930 | | | 1,930 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 12,808 | | | 12,808 |
| | Sub-Programme Total | 24 | 22 | 1,188,522 | 24 | 22 | 1,188,522 |
| | Cost Center Total | 24 | 22 | 1,188,522 | 24 | 22 | 1,188,522 |
| | Total Salaries | | | 1,175,714 | | | 1,175,714 |
| | Total Allowances | | | 12,808 | | | 12,808 |
| | Programme Total | 24 | 22 | 1,188,522 | 24 | 22 | 1,188,522 |
| Physical Development | Physical Planning | | | | | | |
| Planning Services | Physical Planning | | | | | | |
| | Chief Physical Planning Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Chief Physical Planner | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Secretary IV, III, II, I | 2 | 2 | 68,086 | 2 | 2 | 68,086 |
| | Clerk III, II, I | 2 | 2 | 47,931 | 2 | 2 | 47,931 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Office Assistant/Driver | 0 | 0 | 0 | 0 | 0 | 0 |
| | Physical Planning Officer III, II, I | 7 | 6 | 402,295 | 7 | 7 | 467,974 |
| | Physical Planning Technician III, II, I | 5 | 5 | 176,280 | 5 | 5 | 176,280 |
| | Civil Engineer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Total | 21 | 20 | 1,006,153 | 21 | 21 | 1,071,832 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

| DIVISION/ | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|------------------|------------------|--------------|------------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Allowances | | | | | | |
| | Duty | | | 6,000 | | | 6,000 |
| | Acting | | | 5,284 | | | 5,535 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Uniform | | | 880 | | | 880 |
| | Total | | | 17,042 | | | 17,293 |
| | Sub-Programme Total | 21 | 20 | 1,023,195 | 21 | 21 | 1,089,125 |
| | Cost Center Total | 21 | 20 | 1,023,195 | 21 | 21 | 1,089,125 |
| | Total Salaries | | | 1,006,153 | | | 1,071,832 |
| | Total Allowances | | | 17,042 | | | 17,293 |
| | Programme Total | 21 | 20 | 1,023,195 | 21 | 21 | 1,089,125 |
| Physical Development Planning Services | Development Control Authority | | | | | | |
| | Development Control | | | | | | |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Building Officer V, IV, III, II, I | 12 | 12 | 544,281 | 12 | 12 | 544,281 |
| | Development Control Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Total | 14 | 14 | 638,036 | 14 | 14 | 638,036 |
| | Allowances | | | | | | |
| | Acting | | | 2,650 | | | 2,650 |
| | Total | | | 2,650 | | | 2,650 |
| | Sub-Programme Total | 14 | 14 | 640,686 | 14 | 14 | 640,686 |
| | Cost Center Total | 14 | 14 | 640,686 | 14 | 14 | 640,686 |
| | Total Salaries | | | 638,036 | | | 638,036 |
| | Total Allowances | | | 2,650 | | | 2,650 |
| | Programme Total | 14 | 14 | 640,686 | 14 | 14 | 640,686 |
| | Total Salaries | | | 2,819,903 | | | 2,885,582 |
| Total Allowances | | | 32,500 | | | 32,751 | |
| Division Total | 59 | 56 | 2,852,403 | 59 | 57 | 2,918,333 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

| DIVISION/ STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|-----------------------------------|-----------|----------------|--------------|-----------|----------------|
| | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | # | # | \$ | # | # | \$ |
| LAND ADMINISTRATION | | | | | | |
| Land Administration Services | Crown Lands | | | | | |
| | Crown Lands Management | | | | | |
| Commissioner Of Crown Lands | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Deputy Commissioner Of Crown Lands | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| Clerk III, II, I | 3 | 3 | 68,086 | 3 | 3 | 68,086 |
| Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| Office Assistant/Driver | 1 | 1 | 24,553 | 1 | 1 | 24,553 |
| Office Assistant II, I | 1 | 1 | 19,353 | 1 | 1 | 19,353 |
| Crown Lands Officer III, II, I | 3 | 3 | 159,132 | 3 | 3 | 159,132 |
| Crown Lands Assistant III, II, I | 3 | 3 | 117,018 | 3 | 3 | 117,018 |
| Surveyor III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| Crown Lands Technician II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| Total | 16 | 16 | 719,657 | 16 | 16 | 719,657 |
| | Allowances | | | | | |
| Acting | | | 9,066 | | | 9,066 |
| Entertainment | | | 3,780 | | | 3,780 |
| Telephone | | | 1,098 | | | 1,098 |
| Uniform | | | 880 | | | 880 |
| Total | | | 14,824 | | | 14,824 |
| Sub-Programme Total | 16 | 16 | 734,481 | 16 | 16 | 734,481 |
| Cost Center Total | 16 | 16 | 734,481 | 16 | 16 | 734,481 |
| Total Salaries | | | 719,657 | | | 719,657 |
| Total Allowances | | | 14,824 | | | 14,824 |
| Programme Total | 16 | 16 | 734,481 | 16 | 16 | 734,481 |
| Land Administration Services | Land Registry | | | | | |
| | Land Registration Services | | | | | |
| Registrar of Lands | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Deputy Registrar of Lands | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| Clerk III, II, I | 4 | 4 | 95,861 | 4 | 4 | 95,861 |
| Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| Record Sorter II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| Assistant Registrar of Lands III, II, I | 2 | 2 | 131,658 | 2 | 2 | 131,658 |
| Land Registration Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| Total | 12 | 12 | 550,110 | 12 | 12 | 550,110 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

| DIVISION/ | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|---------------------------------|---|----------------------------|-----------|------------------|----------------|-----------|------------------|----------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| | Allowances | | | | | | | |
| | Legal Officers | | | | | | | |
| | Private Practice | | | 18,000 | | | 18,000 | |
| | Entertainment | | | 3,780 | | | 3,780 | |
| | Acting | | | 3,435 | | | 3,435 | |
| | Telephone | | | 1,098 | | | 1,098 | |
| | Total | | | 26,313 | | | 26,313 | |
| | Sub-Programme Total | 12 | 12 | 576,423 | 12 | 12 | 576,423 | |
| | Cost Center Total | 12 | 12 | 576,423 | 12 | 12 | 576,423 | |
| | Total Salaries | | | 550,110 | | | 550,110 | |
| | Total Allowances | | | 26,313 | | | 26,313 | |
| | Programme Total | 12 | 12 | 576,423 | 12 | 12 | 576,423 | |
| Land Administration Services | Survey & Mapping | | | | | | | |
| | Land Surveys and Mapping | | | | | | | |
| | Chief Surveyor | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| | Deputy Chief Surveyor | 1 | 1 | 78,012 | 1 | 1 | 78,012 | |
| | Senior Executive Officer | 2 | 2 | 97,265 | 2 | 2 | 97,265 | |
| | Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 | |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| | Data Entry Control Clerk III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 | |
| | Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| | Geographic Information Systems Assistant IV, III, II, I | 6 | 6 | 280,563 | 6 | 6 | 280,563 | |
| | Surveyor III, II, I | 6 | 4 | 229,825 | 6 | 4 | 229,825 | |
| | Geographic Information Systems Officer II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 | |
| | Survey Technician II, I | 3 | 2 | 77,110 | 3 | 2 | 77,110 | |
| | Geographic Information Officer II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| | Geographic Information Systems Technician II, I | 2 | 0 | 0 | 2 | 0 | 0 | |
| | Total | 29 | 24 | 1,190,954 | 29 | 24 | 1,190,954 | |
| | | Allowances | | | | | | |
| | | Duty | | | 36,600 | | | 36,600 |
| | | Acting | | | 6,680 | | | 6,680 |
| | | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 | |
| | Total | | | 48,158 | | | 48,158 | |
| | Sub-Programme Total | 29 | 24 | 1,239,112 | 29 | 24 | 1,239,112 | |
| | Cost Center Total | 29 | 24 | 1,239,112 | 29 | 24 | 1,239,112 | |
| | Total Salaries | | | 1,190,954 | | | 1,190,954 | |
| | Total Allowances | | | 48,158 | | | 48,158 | |
| | Programme Total | 29 | 24 | 1,239,112 | 29 | 24 | 1,239,112 | |
| Land Administration Services | Valuations Unit | | | | | | | |
| | Valuation Surveying | | | | | | | |
| | Chief Valuations Surveyor | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | Secretary IV, III, II, I | 1 | 1 | 27,775 | 1 | 1 | 27,775 | |
| | Administrative Secretary | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Valuation Surveyor III, II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 | |
| | Valuation Officer II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 | |
| | Survey Technician II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Total | 6 | 5 | 282,468 | 6 | 5 | 282,468 | |
| | | Allowances | | | | | | |
| | | Acting | | | 0 | | | 0 |
| | | Total | | | 0 | | | 0 |
| | | Sub-Programme Total | 6 | 5 | 282,468 | 6 | 5 | 282,468 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

| DIVISION/ | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|---------|-----------|--------------|---------|-----------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Cost Center Total | 6 | 5 | 282,468 | 6 | 5 | 282,468 |
| | Total Salaries | | | 282,468 | | | 282,468 |
| | Total Allowances | | | 0 | | | 0 |
| | Programme Total | 6 | 5 | 282,468 | 6 | 5 | 282,468 |
| | Total Salaries | | | 2,743,189 | | | 2,743,189 |
| | Total Allowances | | | 89,295 | | | 89,295 |
| | Division Total | 63 | 57 | 2,832,484 | 63 | 57 | 2,832,484 |
| POLICY PLANNING & ADMINISTRATIVE SERVICES - PHY PLAN | | | | | | | |
| Executive Direction & Administration | Legal Services | | | | | | |
| | Legal Services | | | | | | |
| | Legal Assistant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Legal Officer IV, III, II, I | 2 | 2 | 154,119 | 2 | 2 | 154,119 |
| | Total | 3 | 3 | 190,418 | 3 | 3 | 190,418 |
| | Allowances | | | | | | |
| | Legal Officers | | | 30,000 | | | 30,000 |
| | Acting | | | 1,967 | | | 1,967 |
| | Telephone | | | 582 | | | 582 |
| | Total | | | 32,549 | | | 32,549 |
| | Sub-Programme Total | 3 | 3 | 222,967 | 3 | 3 | 222,967 |
| | Cost Center Total | 3 | 3 | 222,967 | 3 | 3 | 222,967 |
| | Total Salaries | | | 190,418 | | | 190,418 |
| | Total Allowances | | | 32,549 | | | 32,549 |
| | Programme Total | 3 | 3 | 222,967 | 3 | 3 | 222,967 |
| Executive Direction & Administration | Agency Admin/Corporate Off Phy Plan | | | | | | |
| | Policy & Planning | | | | | | |
| | Minister/Counsellor | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary, Physical Development & Urban Renewal | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Secretary IV, III, II, I | 2 | 2 | 68,586 | 2 | 2 | 68,586 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Total | 6 | 6 | 529,126 | 6 | 6 | 529,126 |
| | Allowances | | | | | | |
| | Entertainment | | | 30,237 | | | 30,237 |
| Telephone | | | 5,344 | | | 5,344 | |
| Acting | | | 3,405 | | | 3,405 | |
| Total | | | 38,986 | | | 38,986 | |
| | Sub-Programme Total | 6 | 6 | 568,112 | 6 | 6 | 568,112 |
| | General Administrative Support Services | | | | | | |
| Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| Clerk III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 | |
| Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 | |
| Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| Human Resource Assistant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| Clerk /Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| Secretary IV, III, II, I | 0 | 0 | 0 | 0 | 0 | 0 | |
| Information Technology Officer III, II, I | 2 | 2 | 123,135 | 2 | 2 | 123,135 | |
| Total | 9 | 9 | 393,972 | 9 | 9 | 393,972 | |
| Allowances | | | | | | | |
| Acting | | | 3,871 | | | 3,871 | |
| Total | | | 3,871 | | | 3,871 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

47 Department of Physical Development & Urban Renewal

| DIVISION/ | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-----------|-----------------------------|--------------|------------|------------------|--------------|------------|------------------|
| | | APPRO VED | FUNDED | | APPRO VED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Sub-Programme Total | 9 | 9 | 397,843 | 9 | 9 | 397,843 |
| | Budget & Finance | | | | | | |
| | Financial Analyst | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Accounts Clerk III, II, I | 6 | 6 | 136,171 | 6 | 6 | 136,170 |
| | Accountant III, II, I | 2 | 2 | 131,357 | 2 | 2 | 131,358 |
| | Assistant Accountant II, I | 2 | 2 | 80,920 | 2 | 2 | 80,920 |
| | Overtime | 0 | 0 | 6,120 | 0 | 0 | 6,120 |
| | Total | 11 | 11 | 436,892 | 11 | 11 | 436,892 |
| | Allowances | | | | | | |
| | Acting | | | 4,725 | | | 4,725 |
| | Meal | | | 600 | | | 600 |
| | Total | | | 5,325 | | | 5,325 |
| | Sub-Programme Total | 11 | 11 | 442,217 | 11 | 11 | 442,217 |
| | Cost Center Total | 26 | 26 | 1,408,172 | 26 | 26 | 1,408,172 |
| | Total Salaries | | | 1,359,990 | | | 1,359,990 |
| | Total Allowances | | | 48,182 | | | 48,182 |
| | Programme Total | 26 | 26 | 1,408,172 | 26 | 26 | 1,408,172 |
| | Total Salaries | | | 1,550,408 | | | 1,550,408 |
| | Total Allowances | | | 80,731 | | | 80,731 |
| | Division Total | 29 | 29 | 1,631,139 | 29 | 29 | 1,631,139 |
| | SALARIES TOTAL | | | 7,113,500 | | | 7,179,179 |
| | ALLOWANCES TOTAL | | | 202,526 | | | 202,777 |
| | DEPARTMENT TOTAL | 151 | 142 | 7,316,026 | 151 | 143 | 7,381,956 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**DEPARTMENT OF
HOUSING, AND LOCAL
GOVERNMENT**

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To ensure Local Government institutions are empowered and responsive to the needs of citizens whilst fostering vibrant communities through equitable access to affordable housing and sustainable developmental practices.

STRATEGIC PRIORITIES:

- 1) To increase the number of burial space through the establishment of a Northern Cemetery and continued expansion of Mon Repos and La Tourney Cemeteries.
- 2) To improve, modernize and implement the Housing Policy and Local Government Authority Bill in order to strengthen the Department Legislative Framework.
- 3) The implementation of the Local Government Community Projects to strengthen capacity and service delivery of Local Government Councils.
- 4) Enactment of the Saint Lucia Unplanned Development Regularization Authority draft bill.
- 5) To regularize and rationalize unplanned development through the sale of lots.
- 6) To provide housing repair support for the vulnerable and indigent.

AGENCY EXPENDITURE - BY PROGRAMME

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$1,154,293 | \$1,150,814 | \$1,436,045 | \$1,236,043 | \$1,236,043 | \$1,236,043 |
| | Operating Expenditure | \$1,154,293 | \$1,150,814 | \$1,436,045 | \$1,236,043 | \$1,236,043 | \$1,236,043 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 006 | COMMUNITY DEVELOPMENT SERVICES | \$22,048,362 | \$38,441,886 | \$37,416,387 | \$34,949,957 | \$17,994,857 | \$17,994,857 |
| | Operating Expenditure | \$19,133,125 | \$24,783,286 | \$24,494,287 | \$22,957,357 | \$17,994,857 | \$17,994,857 |
| | Capital Expenditure | \$2,915,237 | \$13,658,600 | \$12,922,100 | \$11,992,600 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$23,202,655 | \$39,592,700 | \$38,852,432 | \$36,186,000 | \$19,230,900 | \$19,230,900 |
| Ministry/Agency Budget Ceiling - Operating | | \$20,287,418 | \$25,934,100 | \$25,930,332 | \$24,193,400 | \$19,230,900 | \$19,230,900 |
| Ministry/Agency Budget Ceiling - Capital | | \$2,915,237 | \$13,658,600 | \$12,922,100 | \$11,992,600 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 4 | 4 | 4 | 5 | 5 | 5 |
| Technical/Front Line Services | 8 | 8 | 8 | 10 | 10 | 10 |
| Administrative Support | 8 | 8 | 10 | 7 | 7 | 7 |
| TOTAL AGENCY STAFFING | 20 | 20 | 22 | 22 | 22 | 22 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$1,835,022 | \$1,978,126 | \$2,063,358 | \$1,860,666 | \$1,536,358 | \$1,536,358 |
| 1102 | Salary Allowances | \$61,479 | \$41,460 | \$41,460 | \$45,122 | \$28,760 | \$28,760 |
| 1103 | Wages | \$7,383,637 | \$7,776,538 | \$7,776,538 | \$7,776,538 | \$7,776,538 | \$7,776,538 |
| 1104 | Wage Allowances | \$353,042 | \$214,070 | \$214,070 | \$214,070 | \$214,070 | \$214,070 |
| 1106 | Retiring Benefits | \$43,649 | \$202,000 | \$202,000 | \$160,268 | \$0 | \$0 |
| 1201 | Travelling | \$387,934 | \$254,651 | \$454,650 | \$226,023 | \$168,650 | \$168,650 |
| 1203 | Training | \$0 | \$10,000 | \$10,000 | \$5,000 | \$5,000 | \$5,000 |
| 1204 | Stationery, Supplies & Materials | \$381,199 | \$957,393 | \$957,394 | \$950,502 | \$950,502 | \$950,502 |
| 1205 | Postal and communication | \$86,059 | \$129,160 | \$129,160 | \$111,910 | \$111,910 | \$111,910 |
| 1206 | Electricity and water | \$566,240 | \$662,732 | \$529,232 | \$662,732 | \$662,732 | \$662,732 |
| 1207 | Rental and Hire | \$394,737 | \$412,740 | \$457,740 | \$424,740 | \$412,740 | \$412,740 |
| 1208 | Operation and Maintenance | \$3,441,701 | \$5,352,272 | \$5,545,772 | \$4,954,182 | \$1,786,682 | \$1,786,682 |
| 1209 | Consulting Services and Commissions | \$1,270,340 | \$3,351,565 | \$3,262,565 | \$2,080,254 | \$855,565 | \$855,565 |
| 1501 | Grants, contributions and subventions | \$3,954,400 | \$4,404,400 | \$4,004,400 | \$4,404,400 | \$4,404,400 | \$4,404,400 |
| 1702 | Insurance | \$41,099 | \$42,782 | \$42,782 | \$42,782 | \$42,782 | \$42,782 |
| 1703 | Miscellaneous | \$86,879 | \$144,211 | \$239,211 | \$274,211 | \$274,211 | \$274,211 |
| Total Non Statutory Operating Expenditure | | \$20,287,418 | \$25,934,100 | \$25,930,332 | \$24,193,400 | \$19,230,900 | \$19,230,900 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Statutory Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | | \$20,287,418 | \$25,934,100 | \$25,930,332 | \$24,193,400 | \$19,230,900 | \$19,230,900 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$2,256,603 | \$9,336,584 | \$9,336,584 | \$10,341,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$4,300 | \$23,200 | \$23,200 | \$10,000 | \$0 | \$0 |
| 2210 | Land | \$654,334 | \$4,298,816 | \$3,562,316 | \$1,641,600 | \$0 | \$0 |
| Total Capital Expenditure | | \$2,915,237 | \$13,658,600 | \$12,922,100 | \$11,992,600 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$23,202,655 | \$39,592,700 | \$38,852,432 | \$36,186,000 | \$19,230,900 | \$19,230,900 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | \$2,077,531 | \$7,624,500 | \$7,624,500 | \$2,873,500 | \$0 | \$0 |
| GoSL - Bonds | \$0 | \$2,327,700 | \$2,327,700 | \$9,053,150 | \$0 | \$0 |
| External - Grants | \$0 | \$3,275,500 | \$2,450,000 | \$2,858,450 | \$0 | \$0 |
| External - Loans | \$1,881,073 | \$5,350,000 | \$5,350,000 | \$2,160,000 | \$0 | \$0 |
| AGENCY PROJECT CEILING | \$3,958,604 | \$18,577,700 | \$17,752,200 | \$16,945,100 | \$0 | \$0 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 2: DIVISION SUMMARY

| DIVISION | | 055: HOUSING | | | | | |
|--|-------------------------------------|-----------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$1,036,762 | \$1,062,270 | \$1,062,270 | \$859,578 | \$535,270 | \$535,270 |
| 1102 | Salary Allowances | \$17,796 | \$20,753 | \$20,753 | \$24,415 | \$8,053 | \$8,053 |
| 1106 | Retiring Benefits | \$43,649 | \$202,000 | \$202,000 | \$160,268 | \$0 | \$0 |
| 1201 | Travelling | \$109,059 | \$169,771 | \$169,771 | \$141,144 | \$83,771 | \$83,771 |
| 1203 | Training | \$0 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$10,218 | \$32,890 | \$32,890 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$11,364 | \$17,250 | \$17,250 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$24,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$63,460 | \$63,460 | \$167,500 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$389,337 | \$2,215,074 | \$2,215,074 | \$772,763 | \$198,074 | \$198,074 |
| 2110 | Buildings and Infrastructures | \$2,256,603 | \$7,276,584 | \$7,276,584 | \$5,991,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$4,300 | \$23,200 | \$23,200 | \$0 | \$0 | \$0 |
| 2210 | Land | \$75,360 | \$3,562,316 | \$3,562,316 | \$0 | \$0 | \$0 |
| Total Expenditure | | \$3,979,149 | \$14,650,568 | \$14,650,568 | \$8,116,668 | \$825,168 | \$825,168 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 006: COMMUNITY DEVELOPMENT SERVICES |
| PROGRAMME OBJECTIVE: | To ensure the development and implementation of affordable and sustainable housing and related service delivery systems capable of assisting with the alleviation of poverty. |

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|-------------------------------------|-----------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$1,642,886 | \$3,788,468 | \$3,788,468 | 2,125,668 | 825,168 | 825,168 |
| 1101 | Salaries | \$1,036,762 | \$1,062,270 | \$1,062,270 | \$859,578 | \$535,270 | \$535,270 |
| 1102 | Salary Allowances | \$17,796 | \$20,753 | \$20,753 | \$24,415 | \$8,053 | \$8,053 |
| 1106 | Retiring Benefits | \$43,649 | \$202,000 | \$202,000 | \$160,268 | \$0 | \$0 |
| 1201 | Travelling | \$109,059 | \$169,771 | \$169,771 | \$141,144 | \$83,771 | \$83,771 |
| 1203 | Training | \$0 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$10,218 | \$32,890 | \$32,890 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$11,364 | \$17,250 | \$17,250 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$24,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$63,460 | \$63,460 | \$167,500 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$389,337 | \$2,215,074 | \$2,215,074 | \$772,763 | \$198,074 | \$198,074 |
| Total Capital Expenditure | | \$2,336,263 | \$10,862,100 | \$10,862,100 | \$5,991,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$2,256,603 | \$7,276,584 | \$7,276,584 | \$5,991,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$4,300 | \$23,200 | \$23,200 | \$0 | \$0 | \$0 |
| 2210 | Land | \$75,360 | \$3,562,316 | \$3,562,316 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$3,979,149 | \$14,650,568 | \$14,650,568 | \$8,116,668 | \$825,168 | \$825,168 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROJECT EXPENDITURE

| Code | Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0052 PROUD (SUP) | | \$0 | \$0 | \$0 | \$3,000,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$3,000,000 | \$0 | \$0 |
| 0053 PROUD Phase III | | \$722,598 | \$3,659,416 | \$3,659,416 | \$0 | \$0 | \$0 |
| 1101 | Salaries | \$535,059 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$7,296 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$43,649 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$34,104 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$5,000 | \$5,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$4,765 | \$32,890 | \$32,890 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$11,364 | \$17,250 | \$17,250 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$41,960 | \$41,960 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$11,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2210 | Land | \$75,360 | \$3,562,316 | \$3,562,316 | \$0 | \$0 | \$0 |
| 0054 National Sites and Services Programme | | \$775,960 | \$3,965,084 | \$3,965,084 | \$1,373,500 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$5,453 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$21,500 | \$21,500 | \$167,500 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$32,603 | \$637,000 | \$637,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$737,903 | \$3,306,584 | \$3,306,584 | \$1,206,000 | \$0 | \$0 |
| 00366 National Housing Assistance Programme | | \$1,881,073 | \$5,250,000 | \$5,250,000 | \$2,160,000 | \$0 | \$0 |
| 1101 | Salaries | \$160,377 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$1,860 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$586 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$24,700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$170,550 | \$1,280,000 | \$1,280,000 | \$375,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$1,518,700 | \$3,970,000 | \$3,970,000 | \$1,785,000 | \$0 | \$0 |
| 2120 | Plants machinery & equipment | \$4,300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0465 Rockhall Redevelopment | | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| 0485 Project Implementation Unit | | \$0 | \$827,700 | \$827,700 | \$758,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$527,000 | \$527,000 | \$324,308 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$12,700 | \$12,700 | \$16,362 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$202,000 | \$202,000 | \$160,268 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$86,000 | \$86,000 | \$57,373 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$199,689 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$1,043,367 | \$2,963,300 | \$2,963,300 | \$1,300,500 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$2,336,263 | \$10,838,900 | \$10,838,900 | \$5,991,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$3,379,630 | \$13,802,200 | \$13,802,200 | \$7,291,500 | \$0 | \$0 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME - Purchase of Printer (Housing Unit) | \$0 | \$23,200 | \$23,200 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$23,200 | \$23,200 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$23,200 | \$23,200 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 6 | 6 | 6 | 6 | 6 | 6 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 8 | 8 | 8 | 8 | 8 | 8 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|--|---|
| Continuation of survey for PROUD development. | Eu-Piquant--Survey work done in seven (7) zones Cantonment nine (9) Zones Pomme, Augier two (2) zones completed: For all sites where surveys are completed. Surveys are or are being mutated. |
| Commencement of sale of lots and transfer of title within PROUD. | Five (5) lots have been sold, titles have been issued and the balance of the lots are at mutation stage. |
| Feasibility study and conceptual designs for Rockhall Redevelopment. | Feasibility study finalised. Concept design for the Rockhall Development completed. |
| Close-off of SUP sites. | Sites have been closed but are awaiting final reporting between CDB and Department of Housing. |
| Continue the creation of new lots for the sale to first-time property owners who are citizens of Saint Lucia and identify new land for developments. | In Riche Bois, Ti Rocher, Micoud, a total of fifty-eight (58) lots were made available of which Fourteen (14) new lots have been rationalize and at the stage deed preparation. Forty-four (44) new lots are available to first-time property owners who are citizens of Saint Lucia. In Playe and La Fargue a total of fifty-five (55) lots created. Seven (7) beneficiaries have received title deeds, twenty-nine (29) beneficiaries have completed payments and are awaiting processing of title deed and fifteen (15) are currently making payment towards their lots, four lots are currently unassigned. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Enactment of the Saint Lucia Unplanned Development Regularization Authority bill for the transitioning of PROUD into a Statutory Body. |
| Commencement of sale of lots and transfer of title within PROUD. |
| Continue the creation of new lots for the sale to first-time property owners who are citizens of Saint Lucia and identify new land for developments. |
| Continuation of Housing Support to vulnerable and indigent persons under the National Housing Programme NHAP. |
| Continuation of the sale of lots within the Riche Bois Development Project. |
| Continuation of Construction and installation of infrastructure and road network at Riche Bois (National Site Services Programme). |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of household who received assistance through the Housing Assistance Programme | 800 | 1000 | 1000 | 600 | 600 | 600 |
| Number of unoccupied serviced lots created through sites and services programme | 38 | 44 lots | 44 lots | 17 lots | 17 lots | 17 lots |
| Number of household regularized through the sites and services programme | 15 | 14 | 14 | 14 | 0 | 0 |
| Number of lots created through the programme for the rationalization of unplanned developments | 0 | 1132 | 1132 | 50 | 1082 | 1082 |
| Number of household regularized through the Programme for the rationalization of unplanned developments | 15 | 1051 | 1051 | 50 | 1001 | 1001 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme) | | | | | | |
| Number of households whose standard of living was improved through the Housing Assistance Programme (building material grants and/or labour grants). | 800 | 0 | 1000 | 600 | 600 | 600 |
| Number of Saint Lucians who become property owners for the first time through the Sites and Services Programme. | 15 | 67 | 14 | 44 | 44 | 44 |
| Number of households which were rationalized under the programme for the Regularization of Unplanned Developments rationalised surveys. | 0 | 1379 | 1379 | 1379 | 1379 | 1379 |
| Number of titled deeds disbursed. | 17 | 17 | 25 | 50 | 50 | 50 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 2: DIVISION SUMMARY

| DIVISION | | 065: LOCAL GOVERNMENT | | | | | |
|---|---------------------------------------|-----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$17,490,239 | \$20,994,818 | \$20,705,819 | \$20,831,689 | \$17,169,689 | \$17,169,689 |
| 1101 | Salaries | \$154,398 | \$237,647 | \$237,647 | \$237,647 | \$237,647 | \$237,647 |
| 1102 | Salaries Allowances | \$2,340 | \$333 | \$333 | \$333 | \$333 | \$333 |
| 1103 | Wages | \$7,346,997 | \$7,741,109 | \$7,741,109 | \$7,741,109 | \$7,741,109 | \$7,741,109 |
| 1104 | Wages Allowance | \$352,025 | \$214,070 | \$214,070 | \$214,070 | \$214,070 | \$214,070 |
| 1201 | Travelling | \$120,298 | \$41,281 | \$41,281 | \$41,281 | \$41,281 | \$41,281 |
| 1203 | Training | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1204 | Stationery, Supplies and Materials | \$332,123 | \$755,544 | \$755,545 | \$781,545 | \$781,545 | \$781,545 |
| 1205 | Postal and communication | \$14,095 | \$64,786 | \$64,786 | \$64,786 | \$64,786 | \$64,786 |
| 1206 | Electricity and Water | \$451,975 | \$569,500 | \$436,000 | \$569,500 | \$569,500 | \$569,500 |
| 1207 | Rental and Hire | \$370,037 | \$412,740 | \$457,740 | \$424,740 | \$412,740 | \$412,740 |
| 1208 | Operating and Maintenance | \$3,384,511 | \$5,232,120 | \$5,425,620 | \$4,729,990 | \$1,729,990 | \$1,729,990 |
| 1209 | Consulting Services and Commissions | \$881,003 | \$1,136,491 | \$1,047,491 | \$1,307,491 | \$657,491 | \$657,491 |
| 1501 | Grants, Contributions and Subventions | \$3,954,400 | \$4,404,400 | \$4,004,400 | \$4,404,400 | \$4,404,400 | \$4,404,400 |
| 1702 | Insurance | \$39,158 | \$35,586 | \$35,586 | \$35,586 | \$35,586 | \$35,586 |
| 1703 | Miscellaneous | \$86,879 | \$144,211 | \$239,211 | \$274,211 | \$274,211 | \$274,211 |
| Total Capital Expenditure | | \$578,974 | \$2,796,500 | \$2,060,000 | \$6,001,600 | \$0 | \$0 |
| 2110 | Building and Infrastructure | \$0 | \$2,060,000 | \$2,060,000 | \$4,350,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 2210 | Land | \$578,974 | \$736,500 | \$0 | \$1,641,600 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$18,069,213 | \$23,791,318 | \$22,765,819 | \$26,833,289 | \$17,169,689 | \$17,169,689 |

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|---|
| PROGRAMME: | 006: Community Development Services |
| PROGRAMME | To assist in the management of resources in an effort to improve the delivery of services to constituency councils. |
| OBJECTIVE: | |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$17,490,239 | \$20,994,818 | \$20,705,819 | \$20,831,689 | \$17,169,689 | \$17,169,689 |
| 1101 | Salaries | \$154,398 | \$237,647 | \$237,647 | \$237,647 | \$237,647 | \$237,647 |
| 1102 | Salaries Allowance | \$2,340 | \$333 | \$333 | \$333 | \$333 | \$333 |
| 1103 | Wages | \$7,346,997 | \$7,741,109 | \$7,741,109 | \$7,741,109 | \$7,741,109 | \$7,741,109 |
| 1104 | Wages Allowance | \$352,025 | \$214,070 | \$214,070 | \$214,070 | \$214,070 | \$214,070 |
| 1201 | Travelling | \$120,298 | \$41,281 | \$41,281 | \$41,281 | \$41,281 | \$41,281 |
| 1203 | Training | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1204 | Stationery, Supplies and Materials | \$332,123 | \$755,544 | \$755,545 | \$781,545 | \$781,545 | \$781,545 |
| 1205 | Postal and Communication | \$14,095 | \$64,786 | \$64,786 | \$64,786 | \$64,786 | \$64,786 |
| 1206 | Electricity and Water | \$451,975 | \$569,500 | \$436,000 | \$569,500 | \$569,500 | \$569,500 |
| 1207 | Rental and Hire | \$370,037 | \$412,740 | \$457,740 | \$424,740 | \$412,740 | \$412,740 |
| 1208 | Operating and Maintenance | \$3,384,511 | \$5,232,120 | \$5,425,620 | \$4,729,990 | \$1,729,990 | \$1,729,990 |
| 1209 | Consulting Services and Commissions | \$881,003 | \$1,136,491 | \$1,047,491 | \$1,307,491 | \$657,491 | \$657,491 |
| 1501 | Grants, Contributions and Subventions | \$3,954,400 | \$4,404,400 | \$4,004,400 | \$4,404,400 | \$4,404,400 | \$4,404,400 |
| 1702 | Insurance | \$39,158 | \$35,586 | \$35,586 | \$35,586 | \$35,586 | \$35,586 |
| 1703 | Miscellaneous | \$86,879 | \$144,211 | \$239,211 | \$274,211 | \$274,211 | \$274,211 |
| Total Capital Expenditure | | \$578,974 | \$2,796,500 | \$2,060,000 | \$6,001,600 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$2,060,000 | \$2,060,000 | \$4,350,000 | \$0 | \$0 |
| 2210 | Land | \$578,974 | \$736,500 | \$0 | \$1,641,600 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$18,069,213 | \$23,791,318 | \$22,765,819 | \$26,833,289 | \$17,169,689 | \$17,169,689 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0404 Rehabilitation of Human Resource Centers | \$0 | \$825,500 | \$0 | \$1,653,600 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$12,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$89,000 | \$0 | \$0 | \$0 | \$0 |
| 2210 Land | \$0 | \$736,500 | \$0 | \$1,641,600 | \$0 | \$0 |
| 0422 Cemetery Expansion | \$578,974 | \$2,450,000 | \$2,450,000 | \$5,000,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$390,000 | \$390,000 | \$650,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$2,060,000 | \$2,060,000 | \$4,350,000 | \$0 | \$0 |
| 2210 Land | \$578,974 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0086 Town and Village Councils | \$0 | \$1,500,000 | \$1,500,000 | \$3,000,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$0 | \$1,500,000 | \$1,500,000 | \$3,000,000 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$0 | \$1,979,000 | \$1,890,000 | \$3,662,000 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$578,974 | \$2,796,500 | \$2,060,000 | \$5,991,600 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$578,974 | \$4,775,500 | \$3,950,000 | \$9,653,600 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME - Purchase of Damage Assessment Equipment | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 4 | 4 | 4 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2024/25 | ACHIEVEMENTS/PROGRESS |
|--|--|
| To further stimulate economic activity in communities through the implementation of the Caretakers Programme, the expansion of cemeteries (Vieux-Fort, Mon Repos, Babonneau and Western Cemeteries) and the development of Community Projects. | Caretakers Programme was implemented throughout the island. Mon Repos Cemetery Phase 1, at 75% completion. Completion of Concept Design of Northern Cemetery and submission for approval in principle. La Tourney Cemetery Phase 1 is at 100% completed and Phase 2 is at 50% completed. Establishment of the Cabinet approved Committee for the Management and Operation of the Northern Regional Cemetery. |
| Approval of the Local Government Bill. | Extensive consultations both locally and within the diaspora have been conducted. Engaged in study and observer missions to broadened the outlook of the bill to comprehensively inform the final draft. |
| The rehabilitation of Human Resource Development Centers (Gros Islet and View Fort) using a phase approach. | Funds were redirected to the Ministry of Equity. |
| To continue the institutional strengthening and capacity building within councils. | Conducted five (5) training sessions with Clerks and Cemetery Caretakers. One hundred percent (100%) of the Local Government Community Projects were executed in all Constituency Councils. |
| The constitutional review of the Local Government Bill | Ongoing |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To intensify the institutional strengthening and capacity building within Councils (administrative and board).

The implementation of the Local Government Community Projects to strengthen the capacity and service delivery of Local Government Councils.

To further stimulate economic activity in communities through the implementation of the Caretakers Programme.

Continuation of the review of the Local Government Bill.

Commencement of Phase 1 of the Northern Regional Cemetery.

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Control of foliage near drains and verges. | | 650 | 651 | 650 | 650 | 650 |
| Improved the condition of local roads, all identified roads for cleaning and de-bushing will be cleaned resulting in healthier communities. | | 14 Days | 14 Days | 14 Days | 14 Days | 14 Days |
| Processing and evaluations and payments (issuing of work orders). | | 4 days | 4 days | 90 | 90 | 90 |
| Number of training sessions held to strengthen the institution and build capacity in Councils. | | 5 | 5 | 20 | 10 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Cleaner and more inviting communities (interaction of community stakeholders and approval ratings). | | 70% | 70% | 90% | 70% | 70% |
| Increased capacity and efficiency of burials within communities. | | 100% | 100% | 50% | 60% | 100% |
| Enhanced processing, evaluations and payment systems relating to work orders issued. | | 100% | 100% | 100% | 100% | 100% |
| Enhanced efficiency and effectiveness in Local Government administrations. | | 100% | 100% | 80% | 100% | 100% |

SECTION 2: DIVISION SUMMARY

DIVISION: 100: POLICY, PLANNING & ADMINISTRATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 Salaries | \$643,862 | \$678,209 | \$763,441 | \$763,441 | \$763,441 | \$763,441 |
| 1102 Salary Allowances | \$41,343 | \$20,374 | \$20,374 | \$20,374 | \$20,374 | \$20,374 |
| 1103 Wages | \$36,640 | \$35,429 | \$35,429 | \$35,429 | \$35,429 | \$35,429 |
| 1104 Wage Allowances | \$1,017 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$158,577 | \$43,599 | \$243,598 | \$43,598 | \$43,598 | \$43,598 |
| 1204 Stationery, Supplies & Materials | \$38,858 | \$168,959 | \$168,959 | \$168,957 | \$168,957 | \$168,957 |
| 1205 Postal and communication | \$60,600 | \$47,124 | \$47,124 | \$47,124 | \$47,124 | \$47,124 |
| 1206 Electricity and water | \$114,265 | \$93,232 | \$93,232 | \$93,232 | \$93,232 | \$93,232 |
| 1208 Operation and Maintenance | \$57,190 | \$56,692 | \$56,692 | \$56,692 | \$56,692 | \$56,692 |
| 1702 Insurance | \$1,941 | \$7,196 | \$7,196 | \$7,196 | \$7,196 | \$7,196 |
| 1703 Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditure | \$1,154,293 | \$1,150,814 | \$1,436,045 | \$1,236,043 | \$1,236,043 | \$1,236,043 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001: EXECUTIVE DIRECTION AND ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To deliver efficient and effective service to the public through the application of quality management procedures and processes. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$1,154,293 | \$1,150,814 | \$1,436,045 | 1,236,043 | 1,236,043 | 1,236,043 |
| 1101 Salaries | \$643,862 | \$678,209 | \$763,441 | \$763,441 | \$763,441 | \$763,441 |
| 1102 Salary Allowances | \$41,343 | \$20,374 | \$20,374 | \$20,374 | \$20,374 | \$20,374 |
| 1103 Wages | \$36,640 | \$35,429 | \$35,429 | \$35,429 | \$35,429 | \$35,429 |
| 1104 Wage Allowance | \$1,017 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$158,577 | \$43,599 | \$243,598 | \$43,598 | \$43,598 | \$43,598 |
| 1204 Stationery, Supplies & Materials | \$38,858 | \$168,959 | \$168,959 | \$168,957 | \$168,957 | \$168,957 |
| 1205 Postal and Communication | \$60,600 | \$47,124 | \$47,124 | \$47,124 | \$47,124 | \$47,124 |
| 1206 Electricity and Water | \$114,265 | \$93,232 | \$93,232 | \$93,232 | \$93,232 | \$93,232 |
| 1208 Operating and Maintenance | \$57,190 | \$56,692 | \$56,692 | \$56,692 | \$56,692 | \$56,692 |
| 1702 Insurance | \$1,941 | \$7,196 | \$7,196 | \$7,196 | \$7,196 | \$7,196 |
| 1703 Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$1,154,293 | \$1,150,814 | \$1,436,045 | \$1,236,043 | \$1,236,043 | \$1,236,043 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Executive/Managerial | 2 | 2 | 2 | 3 | 3 | 3 |
| Technical/Front Line Services | 0 | 0 | 0 | 2 | 2 | 2 |
| Administrative Support | 6 | 6 | 8 | 5 | 5 | 5 |
| TOTAL PROGRAMME STAFFING | 8 | 8 | 10 | 10 | 10 | 10 |

ESTIMATES 2024 - 2025

48: DEPARTMENT OF HOUSING & LOCAL GOVERNMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|--|--|
| <p>To develop and establish the Agency's Strategic Plan to achieve overall long-term goals by creating a roadmap for the successful achievements of the department's strategic objectives.</p> <p>To continue the enhancement of the department's Quality Management System (QMS) to govern the consistent execution of high quality services to the department 's customers/stakeholders by outlining the steps that will be taken to facilitate ongoing improvement (development and training, evaluation and feedback) and partnering with key public sector entities and grass root level organizations.</p> | <p>The Strategic Plan is ongoing and there has been several engagements with critical stakeholders.</p> <p>Training sessions were held in procurement for the department's Committee. There has been an increase in quality reporting on a more regular basis within the department. In addition, training was received at the managerial level to increase capacity building in Local Government Development.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To develop and establish the Agency's Strategic Plan to achieve overall long-term goals by creating a roadmap for the successful achievements of the department's strategic objectives. Additionally, to strengthen the procurement processes within the department.

To finalise the National Housing Policy.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of working group sessions held to develop and establish an agency Strategic Plan. | 5 | 5 | 5 | 8 | 5 | 5 |
| Number of meetings held to develop Agency Strategic Plan. | 3 | 3 | 3 | 6 | 3 | 3 |
| Time taken to respond to stakeholders requests. | 5 days | 5 days | 3 days | 3 days | 3 days | 3 days |
| Number of Policy Papers submitted to Cabinet. | 10 | 10 | 30 | 10 | 10 | 10 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of recommendations adopted from working sessions for Agency Strategic Plan Developed. | 4 | 4 | 4 | 8 | 4 | 4 |
| Number of recommendations approved emanating from the submission of Cabinet Papers. | 10 | 7 | 29 | 10 | 7 | 7 |
| Percentage completion of Strategic Plan. | 50% | 50% | 50% | 80% | 50% | 50% |
| Percentage completion of Improved Management | 75% | 75% | 75% | 80% | 75% | 75% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

48 Department of Housing & Local Government

| DIVISION/ | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---------------------------------------|--|-----------|----------|----------------|-----------|----------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| HOUSING & URBAN RENEWAL | | | | | | | |
| Community Development Services | Housing Unit | | | | | | |
| | Housing Development Planning & Research | | | | | | |
| | Chief Housing And Urban Renewal Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Secretary IV, III, II, I | 1 | 1 | 31,786 | 1 | 1 | 31,786 |
| | Housing Officer III, II, I | 3 | 2 | 139,580 | 3 | 2 | 139,580 |
| | Physical Planning Officer III, II, I | 2 | 2 | 142,289 | 2 | 2 | 142,289 |
| | Research Officer III, II, I | 1 | 1 | 69,789 | 1 | 1 | 69,789 |
| | Building Officer V, IV, III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Planning Technicians III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Research Assistant II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 11 | 8 | 535,270 | 11 | 8 | 535,270 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Acting | | | 3,175 | | | 3,175 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 8,053 | | | 8,053 |
| | Sub-Programme Total | 11 | 8 | 543,323 | 11 | 8 | 543,323 |
| | Cost Center Total | 11 | 8 | 543,323 | 11 | 8 | 543,323 |
| | Total Salaries | | | 535,270 | | | 535,270 |
| | Total Allowances | | | 8,053 | | | 8,053 |
| | Programme Total | 11 | 8 | 543,323 | 11 | 8 | 543,323 |
| | Division Total | 11 | 8 | 543,323 | 11 | 8 | 543,323 |
| LOCAL GOVERNMENT | | | | | | | |
| Community Development Services | Municipal Administration | | | | | | |
| | Municipal Services | | | | | | |
| | Local Government Officer III, II, I | 2 | 2 | 127,547 | 2 | 2 | 127,547 |
| | Director of Local Government | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 4 | 4 | 237,647 | 4 | 4 | 237,647 |
| | Allowances | | | | | | |
| | Acting | | | 333 | | | 333 |
| | Total | | | 333 | | | 333 |
| | Sub-Programme Total | 4 | 4 | 237,980 | 4 | 4 | 237,980 |
| | Cost Center Total | 4 | 4 | 237,980 | 4 | 4 | 237,980 |
| | Total Salaries | | | 237,647 | | | 237,647 |
| | Total Allowances | | | 333 | | | 333 |
| | Programme Total | 4 | 4 | 237,980 | 4 | 4 | 237,980 |
| | Division Total | 4 | 4 | 237,980 | 4 | 4 | 237,980 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

48 Department of Housing & Local Government

| DIVISION/ | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|---|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY PLANNING & ADMINISTRATIVE SERVICES -HOUSING | | | | | | | |
| Executive Direction & Administration | Agency Admin/Corporate Off - Housing Policy & Planning | | | | | | |
| | Administrative Secretary | 1 | 1 | 48,647 | 1 | 1 | 48,647 |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Senior Administrative Secretary | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| | Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Office Assistant/Driver | 1 | 1 | 21,358 | 1 | 1 | 21,358 |
| | Total | 8 | 8 | 576,532 | 8 | 8 | 576,532 |
| | Allowances | | | | | | |
| | Entertainment | | | 10,260 | | | 10,260 |
| | Telephone | | | 3,486 | | | 3,486 |
| | Acting | | | 1,711 | | | 1,711 |
| | Uniform | | | 880 | | | 880 |
| | Total | | | 16,337 | | | 16,337 |
| | Sub-Programme Total | 8 | 8 | 592,869 | 8 | 8 | 592,869 |
| | Budget & Finance | | | | | | |
| | Accountant III ,II, I | 1 | 1 | 73,902 | 2 | 2 | 131,359 |
| | Account Clerk III ,II, I | 1 | 1 | 27,775 | 2 | 2 | 55,550 |
| | Overtime | | | 0 | | | 0 |
| | Total | 2 | 2 | 101,677 | 4 | 4 | 186,909 |
| | Allowances | | | | | | |
| | Acting | | | 4,037 | | | 4,037 |
| | Total | | | 4,037 | | | 4,037 |
| | Sub-Programme Total | 2 | 2 | 105,714 | 4 | 4 | 190,946 |
| | Cost Center Total | 10 | 10 | 698,583 | 12 | 12 | 783,815 |
| | Total Salaries | | | 678,209 | | | 763,441 |
| | Total Allowances | | | 20,374 | | | 20,374 |
| | Programme Total | 10 | 10 | 698,583 | 12 | 12 | 783,815 |
| | Division Total | 10 | 10 | 698,583 | 12 | 12 | 783,815 |
| | SALARIES TOTAL | | | 1,451,126 | | | 1,536,358 |
| | ALLOWANCES TOTAL | | | 28,760 | | | 28,760 |
| | DEPARTMENT TOTAL | 25 | 22 | 1,479,886 | 27 | 24 | 1,565,118 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**DEPARTMENT OF
LABOUR**

ESTIMATES 2024 - 2025

49 Department of Labour SECTION 1: AGENCY SUMMARY

MISSION:

Improving & regulating work conditions and quality of work life, ensuring occupational safety and health of workers, through the enforcement of the Saint Lucia Labour Act, strengthening on enforcement of Labour Laws and implementing programmes for skills development and employment services.

STRATEGIC PRIORITIES:

To settle labour disputes

To encourage tripartism and collective bargaining between employers and trade unions

To strengthen and enforcement of the Labour Laws

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|--------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$1,567,061 | \$1,608,423 | \$1,658,423 | \$1,852,160 | \$1,702,160 | \$1,702,160 |
| | Recurrent Expenditure | \$1,567,061 | \$1,608,423 | \$1,658,423 | \$1,752,160 | \$1,702,160 | \$1,702,160 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 034 | LABOUR AND INDUSTRIAL RELATIONS SERVICES | \$889,492 | \$1,208,377 | \$1,208,377 | \$1,246,640 | \$1,206,640 | \$1,206,640 |
| | Recurrent Expenditure | \$864,492 | \$1,200,377 | \$1,200,377 | \$1,206,640 | \$1,206,640 | \$1,206,640 |
| | Capital Expenditure | \$25,000 | \$8,000 | \$8,000 | \$40,000 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$2,456,553 | \$2,816,800 | \$2,866,800 | \$3,098,800 | \$2,908,800 | \$2,908,800 |
| Ministry/Agency Budget Ceiling - Recurrent | | \$2,431,553 | \$2,808,800 | \$2,858,800 | \$2,958,800 | \$2,908,800 | \$2,908,800 |
| Ministry/Agency Budget Ceiling - Capital | | \$25,000 | \$8,000 | \$8,000 | \$140,000 | \$0 | \$0 |

| AGENCY STAFFING RESOURCES – Actual Number of Staff by Category | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 15 | 18 | 18 | 18 | 18 | 18 |
| Administrative Support | 13 | 10 | 10 | 10 | 10 | 10 |
| TOTAL AGENCY STAFFING | 36 | 32 | 32 | 32 | 32 | 32 |

| AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
|---|--------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC Item No. | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Operating Expenditure | | | | | | |
| 1101 Salaries | \$ 1,167,309 | \$ 1,591,153 | \$ 1,591,153 | \$ 1,591,153 | \$ 1,591,153 | \$ 1,591,153 |
| 1102 Salary Allowances | \$ 163,886 | \$ 19,656 | \$ 19,656 | \$ 19,656 | \$ 19,656 | \$ 19,656 |
| 1103 Wages | \$ 80,458 | \$ 82,265 | \$ 82,265 | \$ 79,636 | \$ 79,636 | \$ 79,636 |
| 1104 Wages Allowances | \$ - | \$ 1,988 | \$ 1,988 | \$ 350 | \$ 350 | \$ 350 |
| 1201 Travelling | \$ 158,647 | \$ 164,556 | \$ 164,556 | \$ 250,080 | \$ 250,080 | \$ 250,080 |
| 1203 Training | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - |
| 1204 Stationery, Supplies & Materials | \$ 81,103 | \$ 63,934 | \$ 63,934 | \$ 111,438 | \$ 111,438 | \$ 111,438 |
| 1205 Postal and Communication | \$ 50,386 | \$ 60,608 | \$ 60,608 | \$ 64,608 | \$ 64,608 | \$ 64,608 |
| 1206 Electricity and Water | \$ 90,084 | \$ 108,091 | \$ 108,091 | \$ 108,091 | \$ 108,091 | \$ 108,091 |
| 1207 Rental and Hire | \$ 189,350 | \$ 195,000 | \$ 195,000 | \$ 195,000 | \$ 195,000 | \$ 195,000 |
| 1208 Operating and Maintenance | \$ 183,339 | \$ 131,530 | \$ 131,530 | \$ 152,700 | \$ 152,700 | \$ 152,700 |
| 1209 Consulting Services and Commissions | \$ 188,944 | \$ 255,426 | \$ 255,426 | \$ 203,600 | \$ 203,600 | \$ 203,600 |
| 1211 Compensation | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 1501 Grants Contributions and Subventions | \$ 70,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 |
| 1702 Insurance | \$ 2,814 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 1703 Miscellaneous | \$ 4,233 | \$ 11,593 | \$ 61,593 | \$ 9,488 | \$ 9,488 | \$ 9,488 |
| Agency Budget Ceiling - Recurrent | \$2,431,553 | \$2,808,800 | \$2,858,800 | \$2,958,800 | \$2,908,800 | \$2,908,800 |
| Capital Expenditure | | | | | | |
| 2120 Plant, Machinery and Equipment | \$ 25,000 | \$ 8,000 | \$ 8,000 | \$ 40,000 | \$ - | \$ - |
| 2110 Building & Infrastructure | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - |
| Agency Budget Ceiling - Capital | \$25,000 | \$8,000 | \$8,000 | \$140,000 | \$0 | \$0 |
| TOTAL AGENCY BUDGET CEILING | \$2,456,553 | \$2,816,800 | \$2,866,800 | \$3,098,800 | \$2,908,800 | \$2,908,800 |

| PROJECT EXPENDITURE - BY SOURCE OF FUND | | | | | | |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| GoSL - Local Revenue | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| GoSL - Bonds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| External - Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| External - Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |

SECTION 2: DIVISION SUMMARY

| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
|---|--------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| SOC Item No. | 2022/2023 Actual | 2023/2024 Budget Estimates | 2023/2024 Revised Estimates | 2024/2025 Budget Estimates | 2025/2026 Forward Estimates | 2025/2027 Forward Estimates |
| Operating Expenditure | | | | | | |
| 1101 Salaries | \$ 606,215 | \$ 693,514 | \$ 693,514 | \$ 693,514 | \$ 693,514 | \$ 693,514 |
| 1102 Salary Allowance | \$ 91,026 | \$ 19,156 | \$ 19,156 | \$ 19,156 | \$ 19,156 | \$ 19,156 |
| 1103 Wages | \$ 20,875 | \$ 21,600 | \$ 21,600 | \$ 18,971 | \$ 18,971 | \$ 18,971 |
| 1104 Wage Allowance | \$ - | \$ 1,788 | \$ 1,788 | \$ 150 | \$ 150 | \$ 150 |
| 1201 Travelling | \$ 58,596 | \$ 31,944 | \$ 31,944 | \$ 111,744 | \$ 111,744 | \$ 111,744 |
| 1204 Stationery, Supplies & Materials | \$ 72,599 | \$ 47,973 | \$ 47,973 | \$ 88,938 | \$ 88,938 | \$ 88,938 |
| 1203 Training | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ - |
| 1205 Postal and Communication | \$ 50,386 | \$ 60,608 | \$ 60,608 | \$ 64,608 | \$ 64,608 | \$ 64,608 |
| 1206 Electricity and Water | \$ 90,084 | \$ 108,091 | \$ 108,091 | \$ 108,091 | \$ 108,091 | \$ 108,091 |
| 1207 Rental and Hire | \$ 189,350 | \$ 195,000 | \$ 195,000 | \$ 195,000 | \$ 195,000 | \$ 195,000 |
| 1208 Operation and Maintenance | \$ 183,339 | \$ 131,530 | \$ 131,530 | \$ 152,700 | \$ 152,700 | \$ 152,700 |
| 1209 Consulting Services and Commissions | \$ 127,544 | \$ 162,626 | \$ 162,626 | \$ 116,800 | \$ 116,800 | \$ 116,800 |
| 1501 Grants, Contributions and Subventions | \$ 70,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 |
| 1702 Insurance | \$ 2,814 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 1703 Miscellaneous | \$ 4,233 | \$ 11,593 | \$ 61,593 | \$ 9,488 | \$ 9,488 | \$ 9,488 |
| 2110 Building & Infrastructure | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - |
| Total Expenditure | \$1,567,061 | \$1,608,423 | \$1,658,423 | \$1,852,160 | \$1,702,160 | \$1,702,160 |

ESTIMATES 2024 - 2025

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION

PROGRAMME Providing administrative support to Labour and Industrial Relations in achieving its mandates.

OBJECTIVE:

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/2023 Actual | 2023/2024 Budget Estimates | 2023/2024 Revised Estimates | 2024/2025 Budget Estimates | 2025/2026 Forward Estimates | 2025/2027 Forward Estimates |
|---|---------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| | | | | | | |
| 1101 Salaries | \$ 606,215 | \$ 693,514 | \$ 693,514 | \$ 693,514 | \$ 693,514 | \$ 693,514 |
| 1102 Salary Allowances | \$ 91,026 | \$ 19,156 | \$ 19,156 | \$ 19,156 | \$ 19,156 | \$ 19,156 |
| 1103 Wages | \$ 20,875 | \$ 21,600 | \$ 21,600 | \$ 18,971 | \$ 18,971 | \$ 18,971 |
| 1104 Wages Allowances | \$ - | \$ 1,788 | \$ 1,788 | \$ 150 | \$ 150 | \$ 150 |
| 1201 Travelling | \$ 58,596 | \$ 31,944 | \$ 31,944 | \$ 111,744 | \$ 111,744 | \$ 111,744 |
| 1203 Training | | | | \$ 50,000 | | |
| 1204 Stationery, Supplies & Materials | \$ 72,599 | \$ 47,973 | \$ 47,973 | \$ 88,938 | \$ 88,938 | \$ 88,938 |
| 1205 Postal and Communication | \$ 50,386 | \$ 60,608 | \$ 60,608 | \$ 64,608 | \$ 64,608 | \$ 64,608 |
| 1206 Electricity and Water | \$ 90,084 | \$ 108,091 | \$ 108,091 | \$ 108,091 | \$ 108,091 | \$ 108,091 |
| 1207 Rental and Hire | \$ 189,350 | \$ 195,000 | \$ 195,000 | \$ 195,000 | \$ 195,000 | \$ 195,000 |
| 1208 Operating and Maintenance | \$ 183,339 | \$ 131,530 | \$ 131,530 | \$ 152,700 | \$ 152,700 | \$ 152,700 |
| 1209 Consulting Services and Commissions | \$ 127,544 | \$ 162,626 | \$ 162,626 | \$ 116,800 | \$ 116,800 | \$ 116,800 |
| 1501 Grants Contributions and Subventions | \$ 70,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 |
| 1702 Insurance | \$ 2,814 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 1703 Miscellaneous | \$ 4,233 | \$ 11,593 | \$ 61,593 | \$ 9,488 | \$ 9,488 | \$ 9,488 |
| 2110 Building & Infrastructure | | | | \$ 100,000 | | |
| TOTAL PROGRAMME EXPENDITURE | \$ 1,567,061 | \$ 1,608,423 | \$ 1,658,423 | \$ 1,852,160 | \$ 1,702,160 | \$ 1,702,160 |

PROJECT EXPENDITURE

| Code Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0488 Retrofitting Offices & Workspaces | \$ - | | | \$ 100,000 | | |
| 2110 Building & Infrastructure | | | | \$ 100,000 | | |
| Programme - Capital | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 10 | 10 | 10 | 10 | 10 | 10 |
| TOTAL PROGRAMME STAFFING | 14 | 14 | 14 | 14 | 14 | 14 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|-------------------------------------|
| Design and develop Standard Operating procedures | Twenty Five percent (25%) completed |
| Strengthen the institutional capacity of the Department | Ten percent (10%) completed |
| Implement New Strategic Plan | Twenty percent (20%) completed |
| To provide more visibility to the work of the Department | Twenty percent (20%) completed |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Design and develop Standard Operating procedures |
| Strengthen the institutional capacity of the Department |
| Implement New Strategic Plan |
| To provide more visibility to the work of the Department |

| KEY PERFORMANCE INDICATORS | 2022/2023 | 2023/2024 | 2023/2024 | 2024/2025 | 2025/2026 | 2025/2027 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Review and implement new staff structure | | 90% | 80% | 90% | 100% | |
| A more knowledgeable workforce | | 80% | | 80% | 95% | 100% |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme) | | | | | | |
| Improve efficiency in meeting the Department's mandates | | 99% | 80% | 90% | 100% | |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | Labour Relations | | | | | |
|---|------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC Item No. | 2022/2023 Actual | 2023/2024 Budget Estimates | 2023/2024 Revised Estimates | 2024/2025 Budget Estimates | 2025/2026 Forward Estimates | 2025/2027 Forward Estimates |
| Operating Expenditure | \$864,492 | \$1,200,377 | \$1,200,377 | \$1,206,640 | \$1,206,640 | \$1,206,640 |
| 1101 Salaries | \$ 561,094 | \$ 897,639 | \$ 897,639 | \$ 897,639 | \$ 897,639 | \$ 897,639 |
| 1102 Salary Allowance | \$ 72,860 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| 1103 Wages | \$ 59,583 | \$ 60,665 | \$ 60,665 | \$ 60,665 | \$ 60,665 | \$ 60,665 |
| 1104 Wage Allowance | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |
| 1201 Travelling | \$ 100,051 | \$ 132,612 | \$ 132,612 | \$ 138,336 | \$ 138,336 | \$ 138,336 |
| 1204 Stationery, Supplies & Materials | \$ 8,504 | \$ 15,961 | \$ 15,961 | \$ 22,500 | \$ 22,500 | \$ 22,500 |
| 1205 Postal and Communication | 0 | \$ - | 0 | 0 | 0 | 0 |
| 1209 Consulting Services and Comissions | \$ 61,400 | \$ 92,800 | \$ 92,800 | \$ 86,800 | \$ 86,800 | \$ 86,800 |
| 1211 Compensation | \$ 1,000 | 0 | 0 | 0 | 0 | 0 |
| 2120 Plant, Machinery and Equipment | \$25,000 | \$ 8,000 | \$8,000 | | | |
| Total Expenditure | \$889,492 | \$1,208,377 | \$1,208,377 | \$1,206,640 | \$1,206,640 | \$1,206,640 |

SECTION 2: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 034 LABOUR AND INDUSTRIAL RELATIONS SERVICES |
| PROGRAMME OBJECTIVE: | Promote and sustain, a healthy and stable industrial relations system in St. Lucia, which is conducive for national economic growth, employee and employer development as well as investment opportunities |

| PROGRAMME EXPENDITURE | | | | | | |
|--|------------------|----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| SOC Item No. | 2022/2023 Actual | 2023/2024 Budget Estimates | 2023/2024 Revised Estimates | 2024/2025 Budget Estimates | 2025/2026 Forward Estimates | 2025/2027 Forward Estimates |
| 1101 Salaries | \$ 561,094 | \$ 897,639 | \$ 897,639 | \$ 897,639 | \$ 897,639 | \$ 897,639 |
| 1102 Salary Allowances | \$ 72,860 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| 1103 Wages | \$ 59,583 | \$ 60,665 | \$ 60,665 | \$ 60,665 | \$ 60,665 | \$ 60,665 |
| 1104 Wages Allowances | \$ - | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |
| 1201 Travelling | \$ 100,051 | \$ 132,612 | \$ 132,612 | \$ 138,336 | \$ 138,336 | \$ 138,336 |
| 1204 Stationery, Supplies & Materials | \$ 8,504 | \$ 15,961 | \$ 15,961 | \$ 22,500 | \$ 22,500 | \$ 22,500 |
| 1209 Consulting Services and Commissions | \$ 61,400 | \$ 92,800 | \$ 92,800 | \$ 86,800 | \$ 86,800 | \$ 86,800 |
| 1211 Compensation | \$ 1,000 | | | | | |
| Programme - Recurrent | \$864,492 | \$1,200,377 | \$1,200,377 | \$1,206,640 | \$1,206,640 | \$1,206,640 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| Code Project Title | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME Air Quality & Noise Measurement Equipment | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$25,000 | | \$0 | \$0 | \$0 | \$0 |
| PME PURCHASE OF CAMERAS | | \$ 8,000 | \$ 8,000 | | | |
| 2120 Plant, machinery and equipment | | \$8,000 | \$8,000 | | | |
| PME PURCHASE OF EQUIPMENT- OCCUPATIONAL HEALTH & SAFETY | | | | \$40,000 | | |
| 2120 Plant, machinery and equipment | | | | \$40,000 | | |
| Total Programme - Capital | \$25,000 | \$8,000 | \$8,000 | \$40,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| Category | | | | | | |
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 15 | 18 | 18 | 18 | 18 | 18 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 15 | 18 | 18 | 18 | 18 | 18 |

| PROGRAMME PERFORMANCE INFORMATION | |
|---|---------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
| Ensuring employees have a safe and healthy work environment by March 31st 2024. | Fifty percent (50%) completed. |
| Increase public sensitization of the Labour Act and its application by March 31st 2024. | Thirty percent (30%) completed. |

| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) |
|---|
| Ensuring employees have a safe and healthy work environment by March 31st, 2025. |
| Increase public sensitization of the Labour Act and its application by March 31st 2025. |

| KEY PERFORMANCE INDICATORS | 2022/2023 | 2023/2024 | 2023/2024 | 2024/2025 | 2025/2026 | 2025/2027 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Increase number of inspections of work environments. | 30% | 40% | 30% | 40% | 45% | 60% |
| Increase number of public presentations on the Labour Act. | 30% | 40% | 30% | 40% | 45% | 60% |
| Promote decent work agenda that incorporates adequate remuneration, work-life balance and best OSH practices. | | 40% | | 40% | 50% | 70% |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme) | | | | | | |
| Reduction in the number of reports received regarding unsafe conditions at work. | | 75% | 60% | 75% | 85% | 90% |
| Increased public understanding of the Labour Act and its application. | | 60% | 40% | 60% | 70% | 80% |
| Better working environments of Employees. | | 70% | 50% | 70% | 85% | 100% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

49: DEPARTMENT OF LABOUR

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| POLICY, PLANNING & ADMINISTRATIVE SERVICES | | | | | | | |
| Executive Direction & Administration | | | | | | | |
| | Policy Planning | | | | | | |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Labour Commissioner | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Assistant Labour Commissioner | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Senior Executive Officer | 2 | 1 | 48,632 | 2 | 1 | 48,632 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Statistical Assistant IV, III, II, 1 | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Secretary IV, III, II, 1 | 2 | 1 | 40,811 | 2 | 1 | 40,811 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Clerk/Typist | 3 | 2 | 40,310 | 3 | 2 | 40,310 |
| | Office Assistant/ Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 15 | 12 | 621,117 | 15 | 12 | 621,117 |
| | Allowances | | | | | | |
| | Acting/Overtime | | | 500 | | | 4,688 |
| | Entertainment | | | 7,560 | | | 7,560 |
| | Telephone Allowance | | | 2,196 | | | 2,208 |
| | Relocation | | | 8,400 | | | 4,200 |
| | | | | 18,656 | | | 18,656 |
| | Sub Programme Total | | | 639,773 | | | 639,773 |
| | Budget & Finance | | | | | | |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Accounts Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 2 | 2 | 72,397 | 2 | 2 | 72,397 |
| | Allowances | | | | | | |
| | Acting | | | 500 | | | 500 |
| | Sub Programme Total | | | 72,897 | | | 72,897 |
| | Salaries Total | | | 693,514 | | | 693,514 |
| | Allowances Total | | | 19,156 | | | 19,156 |
| | Programme Total | 17 | 14 | 712,670 | 17 | 14 | 712,670 |
| | Division Total | 17 | 14 | 712,670 | 17 | 14 | 712,670 |

LABOUR RELATIONS

Labour & Industrial Relations Services

Labour & Industrial Relations

| | | | | | | | |
|--|----------------------------------|----------|----------|----------------|----------|----------|----------------|
| | Senior Labour Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Labour Officer III, II, I | 8 | 8 | 442,000 | 8 | 8 | 442,000 |
| | Sub-Total | 9 | 8 | 442,000 | 9 | 8 | 442,000 |
| | Manpower & Statistics | | | | | | |
| | Employment Officer III, II, I | 4 | 3 | 137,874 | 4 | 3 | 137,874 |
| | Labour Officer III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Sub-Total | 5 | 3 | 137,874 | 5 | 3 | 137,874 |
| | Work Permit | | | | | | |
| | Work Permit Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 |
| | Sub-Total | 4 | 2 | 85,232 | 4 | 2 | 85,232 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

49: DEPARTMENT OF LABOUR

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Labour & Industrial Relations Services | Occupational Health & Safety | | | | | | |
| | Senior Occupational Safety & Health Officer | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Occupational Safety & Health Officer III, II, I | 3 | 2 | 114,912 | 3 | 2 | 114,912 |
| | Sub-Total | 4 | 3 | 180,591 | 4 | 3 | 180,591 |
| | Wages Commission | | | | | | |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Sub-Total | 2 | 2 | 51,942 | 2 | 2 | 51,942 |
| | Allowance | | | | | | |
| | Acting | | | 500 | | | 500 |
| | | | | 500 | | | 500 |
| | Sub-Programme Total | 24 | 18 | 898,139 | 24 | 18 | 898,139 |
| | Salaries Total | | | 897,639 | | | 897,639 |
| | Allowances Total | | | 500 | | | 500 |
| | Programme Total | 24 | 18 | 898,139 | 24 | 18 | 898,139 |
| | Division Total | 24 | 18 | 898,139 | 24 | 18 | 898,139 |
| | Agency Salaries Total | | | 1,591,153 | | | 1,591,153 |
| | Agency Allowances Total | | | 19,656 | | | 19,656 |
| | AGENCY TOTAL | 41 | 32 | 1,610,809 | 41 | 32 | 1,610,809 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To promote rights-based human development and to facilitate the economic, social, cultural, political and spiritual advancement of individuals, households, communities and the society through poverty reduction, social protection and empowerment .

STRATEGIC PRIORITIES:

Reduce current levels of poverty and social vulnerability; Improve access to basic social services and infrastructure; Build capacity for community governance; Promote and facilitate human and social integration and inclusion; Sustain and develop livelihoods and production capacity of individuals in communities; Foster citizenship values and civic responsibility; Foster greater coordination of development activities at the community level; Rationalize delivery of social protection.

AGENCY EXPENDITURE - BY PROGRAMME

| Prog Code | Programme | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---|---------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$5,350,155 | \$5,480,188 | \$5,451,158 | \$4,930,608 | \$4,930,608 | \$4,930,608 |
| | Operating Expenditure | \$5,310,282 | \$5,480,188 | \$5,309,958 | \$4,930,608 | \$4,930,608 | \$4,930,608 |
| | Capital Expenditure | \$39,873 | \$0 | \$141,200 | \$0 | \$0 | \$0 |
| 006 | COMMUNITY DEVELOPMENT SERVICES | \$17,649,537 | \$35,075,215 | \$38,786,265 | \$26,506,795 | \$4,290,973 | \$4,290,973 |
| | Operating Expenditure | \$17,469,537 | \$28,027,557 | \$31,022,007 | \$23,490,195 | \$4,290,973 | \$4,290,973 |
| | Capital Expenditure | \$180,000 | \$7,047,658 | \$7,764,258 | \$3,016,600 | \$0 | \$0 |
| 010 | CORRECTION & REHABILITATION | \$2,230,414 | \$2,851,685 | \$2,964,483 | \$2,895,197 | \$2,595,197 | \$2,595,197 |
| | Operating Expenditure | \$2,147,806 | \$2,851,685 | \$2,964,483 | \$2,895,197 | \$2,595,197 | \$2,595,197 |
| | Capital Expenditure | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 018 | DISASTER RISK & RESPONSE MANAGEMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Operating Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 025 | FAMILY & CHILD CARE | \$2,534,937 | \$2,839,984 | \$2,960,384 | \$3,049,513 | \$2,865,904 | \$2,865,904 |
| | Operating Expenditure | \$2,534,937 | \$2,711,884 | \$2,812,384 | \$3,046,513 | \$2,865,904 | \$2,865,904 |
| | Capital Expenditure | \$0 | \$128,100 | \$148,000 | \$3,000 | \$0 | \$0 |
| 063 | SOCIAL & ECONOMIC SUPPORT SERVICES | \$18,471,225 | \$30,256,828 | \$30,266,828 | \$21,491,187 | \$18,949,618 | \$18,949,618 |
| | Operating Expenditure | \$18,471,225 | \$29,641,586 | \$29,651,586 | \$21,341,187 | \$18,949,618 | \$18,949,618 |
| | Capital Expenditure | \$0 | \$615,242 | \$615,242 | \$150,000 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$46,236,267 | \$76,503,900 | \$80,429,118 | \$58,873,300 | \$33,632,300 | \$33,632,300 |
| Ministry/Agency Budget Ceiling - Operating | | \$45,933,786 | \$68,712,900 | \$71,760,418 | \$55,703,700 | \$33,632,300 | \$33,632,300 |
| Ministry/Agency Budget Ceiling - Capital | | \$302,481 | \$7,791,000 | \$8,668,700 | \$3,169,600 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|
| Executive/Managerial | 12 | 3 | 12 | 12 | 12 | 12 |
| Technical/Front Line Services | 86 | 81 | 86 | 87 | 87 | 87 |
| Administrative Support | 38 | 56 | 36 | 35 | 35 | 35 |
| TOTAL AGENCY STAFFING | 136 | 140 | 134 | 134 | 134 | 134 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$12,334,081 | \$18,882,761 | \$18,797,529 | \$16,194,377 | \$6,441,308 | \$6,441,308 |
| 1102 | Salaries Allowance | \$208,532 | \$179,658 | \$179,658 | \$168,989 | \$168,989 | \$168,989 |
| 1103 | Wages | \$516,041 | \$621,162 | \$621,162 | \$659,799 | \$659,799 | \$659,799 |
| 1104 | Wages Allowances | \$4,486 | \$53,432 | \$53,432 | \$55,625 | \$55,625 | \$55,625 |
| 1105 | Rewards & Incentives | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1201 | Travelling | \$485,070 | \$515,124 | \$585,124 | \$743,772 | \$714,822 | \$714,822 |
| 1203 | Training | \$4,125 | \$716,455 | \$809,595 | \$1,798,637 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$723,782 | \$1,229,801 | \$1,149,561 | \$1,397,749 | \$473,547 | \$473,547 |
| 1205 | Postal and communication | \$260,649 | \$414,848 | \$389,848 | \$289,286 | \$239,286 | \$239,286 |
| 1206 | Electricity and Water | \$293,748 | \$303,890 | \$278,890 | \$260,425 | \$260,425 | \$260,425 |
| 1207 | Rental and Hire | \$1,454,423 | \$1,254,532 | \$1,291,632 | \$798,631 | \$770,777 | \$770,777 |
| 1208 | Operating and Maintenance | \$932,763 | \$822,338 | \$736,986 | \$887,052 | \$787,052 | \$787,052 |
| 1209 | Consulting Services and Commissions | \$324,891 | \$3,753,139 | \$3,330,191 | \$2,211,142 | \$171,927 | \$171,927 |
| 1501 | Grants, Contributions and Subventions | \$12,889,749 | \$13,938,388 | \$16,982,138 | \$13,116,888 | \$12,118,388 | \$12,118,388 |
| 1601 | Public Assistance | \$15,443,885 | \$25,972,247 | \$26,488,047 | \$16,871,409 | \$10,715,936 | \$10,715,936 |
| 1702 | Insurance | \$23,869 | \$44,565 | \$43,065 | \$38,859 | \$38,859 | \$38,859 |
| 1703 | Miscellaneous | \$33,690 | \$5,560 | \$18,560 | \$206,060 | \$10,560 | \$10,560 |
| Total Non Statutory Operating Expenditure | | \$45,933,786 | \$68,712,900 | \$71,760,418 | \$55,703,700 | \$33,632,300 | \$33,632,300 |
| Total Statutory Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | | \$45,933,786 | \$68,712,900 | \$71,760,418 | \$55,703,700 | \$33,632,300 | \$33,632,300 |
| CAPITAL EXPENDITURE | | | | | | | |
| 2110 | Building and Infrastructure | \$180,000 | \$7,115,158 | \$7,831,758 | \$2,834,117 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$122,481 | \$675,842 | \$836,942 | \$135,483 | \$0 | \$0 |
| 2210 | Land | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$302,481 | \$7,791,000 | \$8,668,700 | \$3,169,600 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$46,236,267 | \$76,503,900 | \$80,429,118 | \$58,873,300 | \$33,632,300 | \$33,632,300 |
| PROJECT EXPENDITURE - BY SOURCE OF FUNDS | | | | | | | |
| Local Revenue | | \$19,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bonds | | \$7,697,762 | \$16,705,106 | \$19,685,206 | \$12,802,944 | \$0 | \$0 |
| External - Grants | | \$59,935 | \$9,469,194 | \$10,294,694 | \$3,596,924 | \$0 | \$0 |
| External - Loan | | \$4,578,710 | \$14,175,300 | \$14,175,300 | \$8,841,132 | \$0 | \$0 |
| PROJECT EXPENDITURE | | \$12,355,907 | \$40,349,600 | \$44,155,200 | \$25,241,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

| DIVISION | | 058: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES | | | | | |
|---|-------------------------------------|--|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$2,086,710 | \$2,209,846 | \$2,049,316 | \$2,050,980 | \$2,050,980 | \$2,050,980 |
| 1101 | Salaries | \$1,214,055 | \$1,462,345 | \$1,400,367 | \$1,389,838 | \$1,389,838 | \$1,389,838 |
| 1102 | Salaries Allowances | \$81,107 | \$43,013 | \$43,013 | \$48,013 | \$48,013 | \$48,013 |
| 1103 | Wages | \$42,827 | \$36,499 | \$36,499 | \$32,690 | \$32,690 | \$32,690 |
| 1104 | Wages Allowances | \$1,511 | \$1,632 | \$1,632 | \$3,825 | \$3,825 | \$3,825 |
| 1201 | Travelling | \$47,668 | \$42,036 | \$42,036 | \$34,416 | \$34,416 | \$34,416 |
| 1203 | Training | \$4,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$127,502 | \$92,904 | \$92,904 | \$92,907 | \$92,907 | \$92,907 |
| 1205 | Postal and communication | \$158,019 | \$86,710 | \$86,710 | \$130,000 | \$130,000 | \$130,000 |
| 1207 | Rental and Hire | \$36,558 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$126,901 | \$262,215 | \$153,163 | \$125,705 | \$125,705 | \$125,705 |
| 1209 | Consulting Services and Commissions | \$217,606 | \$171,927 | \$171,927 | \$171,927 | \$171,927 | \$171,927 |
| 1702 | Insurance | \$14,799 | \$10,565 | \$11,565 | \$21,659 | \$21,659 | \$21,659 |
| 1703 | Miscellaneous | \$14,032 | \$0 | \$9,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$39,873 | \$0 | \$141,200 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$39,873 | \$0 | \$141,200 | \$0 | \$0 | \$0 |
| Total Expenditure | | \$2,126,583 | \$2,209,846 | \$2,190,516 | \$2,050,980 | \$2,050,980 | \$2,050,980 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME OBJECTIVE: To provide strategic direction as well as policy planning, management and administrative services to support the efficient and effective operations of the Ministry's programmes and activities.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$2,086,710 | \$2,209,846 | \$2,049,316 | \$2,050,980 | \$2,050,980 | \$2,050,980 |
| 1101 | Salaries | \$1,214,055 | \$1,462,345 | \$1,400,367 | \$1,389,838 | \$1,389,838 | \$1,389,838 |
| 1102 | Salaries Allowance | \$81,107 | \$43,013 | \$43,013 | \$48,013 | \$48,013 | \$48,013 |
| 1103 | Wages | \$42,827 | \$36,499 | \$36,499 | \$32,690 | \$32,690 | \$32,690 |
| 1104 | Wages Allowances | \$1,511 | \$1,632 | \$1,632 | \$3,825 | \$3,825 | \$3,825 |
| 1201 | Travelling | \$47,668 | \$42,036 | \$42,036 | \$34,416 | \$34,416 | \$34,416 |
| 1203 | Training | \$4,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$127,502 | \$92,904 | \$92,904 | \$92,907 | \$92,907 | \$92,907 |
| 1205 | Postal and communication | \$158,019 | \$86,710 | \$86,710 | \$130,000 | \$130,000 | \$130,000 |
| 1207 | Rental and Hire | \$36,558 | \$0 | \$500 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$126,901 | \$262,215 | \$153,163 | \$125,705 | \$125,705 | \$125,705 |
| 1209 | Consulting Services and Commissions | \$217,606 | \$171,927 | \$171,927 | \$171,927 | \$171,927 | \$171,927 |
| 1702 | Insurance | \$14,799 | \$10,565 | \$11,565 | \$21,659 | \$21,659 | \$21,659 |
| 1703 | Miscellaneous | \$14,032 | \$0 | \$9,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$39,873 | \$0 | \$141,200 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$39,873 | \$0 | \$141,200 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$2,126,583 | \$2,209,846 | \$2,190,516 | \$2,050,980 | \$2,050,980 | \$2,050,980 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME: Purchase of Furniture & Equipment | \$39,873 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$39,873 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PME: Purchase of Vehicle | \$0 | \$0 | \$141,200 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$141,200 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$39,873 | \$0 | \$141,200 | \$0 | \$0 | \$0 |

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

| | | | | | | |
|---------------------------------|----|----|----|----|----|----|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 3 | 3 | 3 | 4 | 4 | 4 |
| Administrative Support | 24 | 24 | 22 | 21 | 21 | 21 |
| TOTAL PROGRAMME STAFFING | 30 | 30 | 28 | 28 | 28 | 28 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS |
|---|---|
| Develop a 5 year Strategic Plan for the Ministry which complements the National Social Protection Policy & Implementation Plan by March 2024. | Five percent (5%) complete, consultation has begun with significant stakeholders (one meeting held thus far). Current plan is outdated, hence the review to streamline with Agency's new direction. |
| Enhance institutional capacity through the delivery of training and knowledge sharing programmes as well as effective resource mobilization. | The Ministry's staff have attended capacity-building sessions, which contribute to twenty-five percent (25%) of the institutional capacity identified for enhancement. |
| Develop technology platforms (such as Leave Management System, Electronic Information Sharing Systems, Cabinet Conclusion Database, Asset Inventory Database etc.) to support key administrative processes of the Ministry. | The discussion started with the Software Programmer to determine user needs and system design, as well as determining a sustainable, efficient procurement approach. |
| Develop Operations Manuals (to include SOPs for continuity of Operations post disasters) for Agencies/Department/Units of the Ministry. | Fifty percent (50%) complete to date. Most departments have SOPs and reviewing to include disaster preparedness as well as lessons learnt during the Covid-19 pandemic. |
| Design and implement a comprehensive Intranet System for timely and efficient information sharing among staff. | Based on discussions, it has been determined that this strategy would be captured in the development of the technology platform. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Develop a five-year Strategic Plan, emphasising assessing of the critical human resource needs of the Ministry; through consultation with significant stakeholders and review of existing documentation for the Ministry which complements the National Social Protection Policy & Implementation Plan by March 2025. |
| Develop and revise Operations Manuals (to include Standard Operation Manual for continuity of operations post disasters) for units of the Ministry; through bi-weekly meetings geared at development and revision of a Ministry's Operation Manual throughout 2024/2025 . |
| Submission of a software proposal for consideration of procurement and implementation, through consultation with all stakeholders by March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Consultation meetings with Stakeholders | | | | 6 | 6 | 8 |
| Number of sections standard operations manuals developed or revised (six programs) | 1 | 5 | 2 | 2 | 2 | 2 |
| Number of surveys carried out to assess staff acceptance of the strategic plan. | | | | 2 | 4 | 4 |
| Number of electronic systems established to facilitate improved workflow | 0 | 4 | 3 | | | |
| Number of Training workshops/knowledge sharing sessions held | | 12 | 1 | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of staff who are satisfied in the work environment. | 0% | 0% | 0% | 40% | 55% | 60% |
| Percentage of client satisfaction. | 0% | 90% | 50% | 60% | 70% | 80% |
| Reduced average response time for administrative requests | 3 days | 3 days | 3 days | | | |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION 059: SOCIAL TRANSFORMATION

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$17,469,537 | \$28,027,557 | \$31,022,007 | \$23,490,195 | \$4,290,973 | \$4,290,973 |
| 1101 Salaries | \$7,606,359 | \$13,110,461 | \$13,110,461 | \$10,597,318 | \$1,186,342 | \$1,186,342 |
| 1102 Salaries Allowances | \$16,093 | \$8,377 | \$8,377 | \$8,377 | \$8,377 | \$8,377 |
| 1103 Wages | \$91,513 | \$59,163 | \$59,163 | \$81,433 | \$81,433 | \$81,433 |
| 1104 Wage Allowance | \$1,775 | \$5,390 | \$5,390 | \$5,390 | \$5,390 | \$5,390 |
| 1201 Travelling | \$156,823 | \$236,790 | \$206,790 | \$232,414 | \$232,414 | \$232,414 |
| 1203 Training | \$0 | \$504,355 | \$592,495 | \$1,798,637 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$263,396 | \$771,097 | \$698,957 | \$861,342 | \$27,140 | \$27,140 |
| 1205 Postal and communication | \$34,998 | \$229,402 | \$209,402 | \$75,000 | \$25,000 | \$25,000 |
| 1206 Electricity and Water | \$2,197 | \$95,736 | \$45,736 | \$3,617 | \$3,617 | \$3,617 |
| 1207 Rental and Hire | \$55,762 | \$49,600 | \$102,100 | \$72,854 | \$45,000 | \$45,000 |
| 1208 Operating and Maintenance | \$30,497 | \$143,514 | \$91,714 | \$30,000 | \$30,000 | \$30,000 |
| 1209 Consulting Services and Commissions | \$48,600 | \$3,187,612 | \$2,724,112 | \$1,726,580 | \$0 | \$0 |
| 1501 Grants, Contributions and Subventions | \$4,623,057 | \$4,550,000 | \$7,593,750 | \$2,637,500 | \$2,637,500 | \$2,637,500 |
| 1601 Public Assistance | \$4,530,110 | \$5,062,500 | \$5,562,500 | \$5,155,473 | \$0 | \$0 |
| 1702 Insurance | \$0 | \$12,000 | \$9,500 | \$7,200 | \$7,200 | \$7,200 |
| 1703 Miscellaneous | \$8,357 | \$1,560 | \$1,560 | \$197,060 | \$1,560 | \$1,560 |
| Total Capital Expenditure | \$180,000 | \$7,047,658 | \$7,764,258 | \$3,016,600 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$180,000 | \$7,047,658 | \$7,764,258 | \$2,684,117 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$132,483 | \$0 | \$0 |
| 2210 Land | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| Total Expenditure | \$17,649,537 | \$35,075,215 | \$38,786,265 | \$26,506,795 | \$4,290,973 | \$4,290,973 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 006: Community Development Services

PROGRAMME To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

OBJECTIVE:

PROGRAMME EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$17,469,537 | \$28,027,557 | \$31,022,007 | \$23,490,195 | \$4,290,973 | \$4,290,973 |
| 1101 Salaries | \$7,606,359 | \$13,110,461 | \$13,110,461 | \$10,597,318 | \$1,186,342 | \$1,186,342 |
| 1102 Salaries Allowance | \$16,093 | \$8,377 | \$8,377 | \$8,377 | \$8,377 | \$8,377 |
| 1103 Wages | \$91,513 | \$59,163 | \$59,163 | \$81,433 | \$81,433 | \$81,433 |
| 1104 Wage Allowance | \$1,775 | \$5,390 | \$5,390 | \$5,390 | \$5,390 | \$5,390 |
| 1105 Rewards & Incentives | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$156,823 | \$236,790 | \$206,790 | \$232,414 | \$232,414 | \$232,414 |
| 1203 Training | \$0 | \$504,355 | \$592,495 | \$1,798,637 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$263,396 | \$771,097 | \$698,957 | \$861,342 | \$27,140 | \$27,140 |
| 1205 Postal and communication | \$34,998 | \$229,402 | \$209,402 | \$75,000 | \$25,000 | \$25,000 |
| 1206 Electricity and Water | \$2,197 | \$95,736 | \$45,736 | \$3,617 | \$3,617 | \$3,617 |
| 1207 Rental and Hire | \$55,762 | \$49,600 | \$102,100 | \$72,854 | \$45,000 | \$45,000 |
| 1208 Operating and Maintenance | \$30,497 | \$143,514.00 | \$91,714.00 | \$30,000.00 | \$30,000 | \$30,000 |
| 1209 Consulting Services and Commissions | \$48,600 | \$3,187,612 | \$2,724,112 | \$1,726,580 | \$0 | \$0 |
| 1501 Grants, Contributions and Subventions | \$4,623,057 | \$4,550,000 | \$7,593,750 | \$2,637,500 | \$2,637,500 | \$2,637,500 |
| 1601 Public Assistance | \$4,530,110 | \$5,062,500 | \$5,562,500 | \$5,155,473 | \$0 | \$0 |
| 1702 Insurance | \$0 | \$12,000 | \$9,500 | \$7,200 | \$7,200 | \$7,200 |
| 1703 Miscellaneous | \$8,357 | \$1,560 | \$1,560 | \$197,060 | \$1,560 | \$1,560 |
| Total Capital Expenditure | \$180,000 | \$7,047,658 | \$7,764,258 | \$3,016,600 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$180,000 | \$7,047,658 | \$7,764,258 | \$2,684,117 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$132,483 | \$0 | \$0 |
| 2210 Land | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| Total Programme Expenditure | \$17,649,537 | \$35,075,215 | \$38,786,265 | \$26,506,795 | \$4,290,973 | \$4,290,973 |

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0057 Community After School Program- CASP | \$0 | \$761,260 | \$761,260 | \$821,000 | \$0 | \$0 |
| 1101 Salaries | \$0 | 224,000 | 224,000 | 100,000 | \$0 | \$0 |
| 1203 Training | \$0 | \$23,880 | \$124,020 | \$521,000 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$0 | \$506,980 | \$406,840 | \$200,000 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | 6,400 | 6,400 | 0 | \$0 | \$0 |
| 0328 St. Lucia Human Capital Resilience Project | \$4,666,415 | \$7,422,500 | \$7,422,500 | \$5,283,473 | \$0 | \$0 |
| 1203 Training | \$0 | \$100,000 | \$100,000 | \$50,000 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$64,343 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 Postal and Communication | \$1,170 | \$160,000 | \$160,000 | \$50,000 | \$0 | \$0 |
| 1207 Rental and Hire | \$10,692 | \$0 | \$52,500 | \$0 | \$0 | \$0 |
| 1208 Operating and Maintenance | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$48,600 | \$2,100,000 | \$1,547,500 | \$100,000 | \$0 | \$0 |
| 1601 Public Assistance | \$4,530,110 | \$5,062,500 | \$5,562,500 | \$5,083,473 | \$0 | \$0 |
| 1703 Miscellaneous | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0059 Home Care Programme | \$7,000,786 | \$8,216,244 | \$8,216,244 | \$9,000,000 | \$0 | \$0 |
| 1101 Salaries | \$6,826,701 | 7,826,244 | 7,826,244 | 8,641,005 | \$0 | \$0 |
| 1203 Training | \$0 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$174,085 | \$240,000 | \$240,000 | \$136,995 | \$0 | \$0 |
| 1601 Public Assistance | \$0 | \$0 | \$0 | \$72,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0352 BNTF 10th Project | \$0 | \$12,081,643 | \$12,061,743 | \$4,603,690 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$3,864,281 | \$3,864,281 | \$669,971 | \$0 | \$0 |
| 1203 Training | \$0 | \$80,475 | \$80,475 | \$1,077,637 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$0 | \$1,617 | \$1,617 | \$23,469 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$1,087,612 | \$1,087,612 | \$702,996 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$0 | \$0 | \$195,500 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$0 | \$7,047,658 | \$7,027,758 | \$1,934,117 | \$0 | \$0 |
| 0466 Crime and Violence Interruption | 0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| 1203 Training | \$0 | \$150,000 | \$138,000 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$0 | \$0 | \$12,000 | \$0 | \$0 | \$0 |
| 0404 Rehabilitation of Human Resource Centers | 180,000 | \$0 | \$825,500 | \$950,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$89,000 | \$0 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$180,000 | \$0 | \$736,500 | \$750,000 | \$0 | \$0 |
| 2210 Land | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 0492 Government Stimulus Programme (GSP) | \$0 | \$0 | \$3,000,000 | \$0 | \$0 | \$0 |
| 1501 Grants, Contributions and Subventions | \$0 | \$0 | \$3,000,000 | \$0 | \$0 | \$0 |
| 0516 Anticipatory Action/Forecast-based Financing | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | 0 | 0 | 0 | 300,000 | \$0 | \$0 |
| 0517 Offenders Reintegration Pilot Project | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 0518 Multiple Indicator Cluster Survey (MICS)-7 | \$0 | \$0 | \$0 | \$1,107,659 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$0 | \$0 | \$0 | \$473,738 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$27,854 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$473,584 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$132,483 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$11,667,201 | \$21,583,989 | \$24,672,989 | \$19,199,222 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$ 180,000 | \$ 7,047,658 | \$ 7,764,258 | \$ 3,016,600 | \$ 0 | \$ 0 |
| TOTAL PROJECT EXPENDITURE | \$11,847,201 | \$28,631,647 | \$32,437,247 | \$22,215,822 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

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

| Category | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 4 | 0 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 13 | 17 | 13 | 13 | 13 | 13 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 19 | 19 | 19 | 19 | 19 | 19 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS |
|--|--|
| Implement anti-crime and violence reduction initiatives in communities to address issues of criminal and deviant behaviors. | Provided skills training in job readiness and a one-month internship at various business places. To date, Sixty (60) young people have been trained. Facilitation and promotion of an anti-crime initiative (Alliance for Community Transformation and various other organisations have been supported). |
| Develop profiles for all constituencies seventeen (17) to support proper planning and data driven decision making at the community/constituency level. | Five (5) profiles have been completed to date. |
| Promote social stability and well-being through the establishment of seventeen (17) Psychosocial Volunteer Groups to assist with crisis response in communities. | To date, training has been given to forty-seven (47) individuals; however, the establishment of the groups has not been realised. |
| Reinstate After-School Programmes in communities to engage children and young people in meaningful/productive activities after school. | To date, (fifteen) 15 centres in Communities island wide are hosting Community After School Programmes. |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Identifying, promoting and facilitating an anti-crime and violence initiatives in communities to address criminal and deviant behaviours through profile and mapping for the financial year 2024/2025. |
| Develop and maintain profiles for at least seven (7) constituencies to support proper planning and data-driven decision-making at the community/constituency level by March 2025. |
| Promote social stability and well-being through the establishment of seventeen (17) Psychosocial volunteer groups to assist with crisis response in the communities by March 2025. |
| Reinstate the After-School Programmes in communities to engage children and young people in meaningful/productive activities after school by March 2025. |
| Revitalise, promote, create and register community-based organisations through outreach meetings and consultations by March 2025. |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Community After School Program centres | | | 14 | 17 | 17 | 17 |
| Number of anti-crime and violence reduction initiatives implemented in communities | | 6 | 5 | 10 | 11 | 12 |
| Number of Community-Based Organisations developed and activated | | | | 50 | 60 | 70 |
| Number of profiles developed for constituencies. | | 17 | 5 | 5 | 6 | 9 |
| Number of community development proposals received and submitted for consideration. | | | | 50 | 60 | 70 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Average Community After School Program centers' attendance rates. | 0% | 90% | 95% | 85% | 86% | 88% |
| Percentage of community development proposals implemented | | | | 5% | 6% | 7% |
| Percentage Increase in training programmes for Community Based Organizations | | 50% | 50% | | | |
| Number of community activities initiated by After-School Programme Centres | | 30% | 30% | | | |
| Percentage Increase in Community awareness meetings facilitated by the Community Services Unit | | 15% | 15% | | | |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

| DIVISION | 060: HUMAN SERVICES | | | | | |
|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$5,758,509 | \$5,982,226 | \$6,073,026 | \$5,926,141 | \$5,745,532 | \$5,745,532 |
| 1101 Salaries | \$1,896,102 | \$2,216,291 | \$2,216,291 | \$2,322,825 | \$2,191,166 | \$2,191,166 |
| 1102 Salaries Allowances | \$87,447 | \$94,766 | \$94,766 | \$88,097 | \$88,097 | \$88,097 |
| 1103 Wages | \$89,782 | \$102,507 | \$102,507 | \$122,997 | \$122,997 | \$122,997 |
| 1104 Wages Allowances | \$550 | \$2,729 | \$2,729 | \$2,729 | \$2,729 | \$2,729 |
| 1201 Travelling | \$210,348 | \$178,715 | \$278,715 | \$402,392 | \$373,442 | \$373,442 |
| 1204 Stationery, Supplies and Materials | \$97,294 | \$109,300 | \$105,200 | \$109,300 | \$109,300 | \$109,300 |
| 1205 Postal and communication | \$38,816 | \$70,254 | \$65,254 | \$62,804 | \$62,804 | \$62,804 |
| 1206 Electricity and Water | \$99,209 | \$101,754 | \$101,754 | \$80,808 | \$80,808 | \$80,808 |
| 1207 Rental and Hire | \$606,191 | \$553,932 | \$538,032 | \$74,777 | \$74,777 | \$74,777 |
| 1208 Operating and Maintenance | \$448,912 | \$266,386 | \$266,386 | \$262,320 | \$262,320 | \$262,320 |
| 1501 Grants, Contributions and Subventions | \$2,137,892 | \$2,233,092 | \$2,233,092 | \$2,325,592 | \$2,325,592 | \$2,325,592 |
| 1601 Public Assistance | \$45,716 | \$50,500 | \$66,300 | \$50,500 | \$50,500 | \$50,500 |
| 1703 Miscellaneous | \$249 | \$2,000 | \$2,000 | \$1,000 | \$1,000 | \$1,000 |
| Total Capital Expenditure | \$0 | \$128,100 | \$148,000 | \$3,000 | \$0 | \$0 |
| 2110 Building and Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$128,100 | \$148,000 | \$3,000 | \$0 | \$0 |
| Total Expenditure | \$5,758,509 | \$6,110,326 | \$6,221,026 | \$5,929,141 | \$5,745,532 | \$5,745,532 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 001: Executive Direction & Administration-Human Services

PROGRAMME OBJECTIVE: To provide strategic direction and leadership to the various programmes and policies geared towards to welfare of children, families and the elderly with a view to protecting them from adverse life experiences.

| PROGRAMME EXPENDITURE | | | | | | |
|--|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | \$3,223,572 | \$3,270,342 | \$3,260,642 | \$2,879,628 | \$2,879,628 | \$2,879,628 |
| 1101 Salaries | \$206,972 | \$206,361 | \$206,361 | \$206,361 | \$206,361 | \$206,361 |
| 1102 Salaries Allowance | \$1,106 | \$1,062 | \$1,062 | \$1,593 | \$1,593 | \$1,593 |
| 1103 Wages | \$17,761 | \$33,018 | \$33,018 | \$39,229 | \$39,229 | \$39,229 |
| 1201 Travelling | \$12,394 | \$14,265 | \$14,265 | \$14,510 | \$14,510 | \$14,510 |
| 1204 Stationery, Supplies and Materials | \$32,953 | \$25,800 | \$25,800 | \$25,800 | \$25,800 | \$25,800 |
| 1205 Postal and communication | \$35,321 | \$41,738 | \$41,738 | \$41,738 | \$41,738 | \$41,738 |
| 1206 Electricity and Water | \$53,544 | \$52,254 | \$52,254 | \$52,308 | \$52,308 | \$52,308 |
| 1207 Rental and Hire | \$594,481 | \$547,932 | \$522,932 | \$59,177 | \$59,177 | \$59,177 |
| 1208 Operating and Maintenance | \$85,415 | \$62,320 | \$62,320 | \$62,320 | \$62,320 | \$62,320 |
| 1501 Grants, Contributions and Subventions | \$2,137,892 | \$2,233,092 | \$2,233,092 | \$2,325,592 | \$2,325,592 | \$2,325,592 |
| 1601 Public Assistance | \$45,716 | \$50,500 | \$66,300 | \$50,500 | \$50,500 | \$50,500 |
| 1703 Miscellaneous | \$16 | \$2,000 | \$1,500 | \$500 | \$500 | \$500 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$3,223,572 | \$3,270,342 | \$3,260,642 | \$2,879,628 | \$2,879,628 | \$2,879,628 |

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure(Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 1 | 0 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 0 | 1 | 0 | 0 | 0 | 0 |
| Administrative Support | 5 | 5 | 5 | 5 | 5 | 5 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS |
|--|---|
| Create a counselling unit by March 2024 to provide mental health and psychosocial support. | Activities have started with regards to creating the Counselling Unit. |
| Review and update of legislation pertaining to the Status of Children and Maintenance of Children by March 2024. | Documentation with Attorney General Chambers, awaiting feedback from Attorney General Chambers on the way forward. |
| Restructure the Division of Human Services for improved services delivery by March 2024. | An internal restructuring exercise has started, with visible improvements in service delivery. |
| Establishment of a Registry for Foster Carers by December 2023. | Based on discussions, it has been determined that this strategy would also be captured in the development of the technology platform for the entire Ministry. |
| Capacity building for staff and Foster Carers in relevant areas. | At least five (5) sessions held for the Foster Carers. |
| Finalize the Adoption Procedure and establish Adoption Committee by September 2023. | Documentation with Attorney General Chambers; awaiting feedback from Attorney General Chambers on the way forward. |
| Finalize the Regulations for the Child Care Protection and Adoption Act by September 2023. | Documentation with Attorney General Chambers; awaiting feedback from Attorney General Chambers on the way forward. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Revisit and re-engineer service delivery through consultation and review of the existing structure to improve client satisfaction, comprehensive assessment of needs, and compliance with regulatory standards (Legal standards and best practices) by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of consultation meetings held | | 20 | 2 | 3 | 3 | 3 |
| Number of counselling sessions done | | | | 72 | 72 | 72 |
| Number of in-house training sessions held | | 4 | 1 | 12 | 12 | 12 |
| Number of training sessions held for Foster Carers | | 4 | 1 | | | |
| Number of Foster Carers registered with the Division of Human Services | | 130 | 135 | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Improvement in time between intake and intervention by caseworker. | | | | 25% | 35% | 45% |
| Improvement in turnaround time for court reports, pre-adoptive evaluations and other services that rely on psychological testing or intervention | | | | 60% | 65% | 70% |
| Improve in follow up time by case worker | | | | 40% | 45% | 50% |
| Percentage of social workers/caseworkers using new forms for processing cases. | 0% | 100% | 100% | 75% | 80% | 85% |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 025: Family & Child Care

PROGRAMME OBJECTIVE: To collaborate with families and the community to protect all vulnerable citizens from harm through direct intervention, policies and programmes using a human rights-based approach.

PROGRAMME EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$2,534,937 | \$2,711,884 | \$2,812,384 | \$3,046,513 | \$2,865,904 | \$2,865,904 |
| 1101 Salaries | \$1,689,130 | \$2,009,930 | \$2,009,930 | \$2,116,464 | \$1,984,805 | \$1,984,805 |
| 1102 Salaries Allowance | \$86,341 | \$93,704 | \$93,704 | \$86,504 | \$86,504 | \$86,504 |
| 1103 Wages | \$72,021 | \$69,489 | \$69,489 | \$83,768 | \$83,768 | \$83,768 |
| 1104 Wages Allowances | \$550 | \$2,729 | \$2,729 | \$2,729 | \$2,729 | \$2,729 |
| 1201 Travelling | \$197,954 | \$164,450 | \$264,450 | \$387,882 | \$358,932 | \$358,932 |
| 1204 Stationery, Supplies and Materials | \$64,341 | \$83,500 | \$79,400 | \$83,500 | \$83,500 | \$83,500 |
| 1205 Postal and communication | \$3,495 | \$28,516 | \$23,516 | \$21,066 | \$21,066 | \$21,066 |
| 1206 Electricity and Water | \$45,665 | \$49,500 | \$49,500 | \$28,500 | \$28,500 | \$28,500 |
| 1207 Rental and Hire | \$11,710 | \$6,000 | \$15,100 | \$15,600 | \$15,600 | \$15,600 |
| 1208 Operating and Maintenance | \$363,497 | \$204,066 | \$204,066 | \$200,000 | \$200,000 | \$200,000 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$233 | \$0 | \$500 | \$500 | \$500 | \$500 |
| Total Capital Expenditure | \$0 | \$128,100 | \$148,000 | \$3,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$128,100 | \$148,000 | \$3,000 | \$0 | \$0 |
| Total Programme Expenditure | \$2,534,937 | \$2,839,984 | \$2,960,384 | \$3,049,513 | \$2,865,904 | \$2,865,904 |

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0432 Refurbishment of Uptown Garden Girls Center | \$156,790 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operating and Maintenance | 156,790 | 0 | 0 | 0 | 0 | 0 |
| 0519 Counselling Unit | 0 | 0 | 0 | \$183,609 | 0 | 0 |
| 1101 Salaries | \$0 | \$0 | \$0 | \$131,659 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$0 | \$28,950 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$156,790 | \$0 | \$0 | \$180,609 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$156,790 | \$0 | \$0 | \$183,609 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME: Purchase of Bus for Transit Home | \$0 | \$128,100 | \$148,000 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$128,100 | \$148,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$0 | \$128,100 | \$148,000 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 0 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 34 | 36 | 34 | 34 | 34 | 34 |
| Administrative Support | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 39 | 39 | 39 | 39 | 39 | 39 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS |
|---|---|
| <p>Child Protection:</p> <p>1. Enhance pastoral care to residents to ensure adherence to daily schedules, routines, school attendance and diet plans and improved supportive services.</p> <p>Policy and Legal Frameworks:</p> <p>1. Continuous capacity building in operations of the Home and Minimum Standards</p> <p>2. Review Standard Operations Manual.</p> <p>3. Review Job Descriptions.</p> <p>Staff Development:</p> <p>1. Continued utilization of Self-Care Strategies for Staff Spa and Self-Care folders.</p> <p>2. Formal establishment of Support Staff system at the Home.</p> <p>Therapeutic:</p> <p>1. Continued development of a Trauma based Approach for operations and interventions given at NBTH with training of all staff in trauma informed approaches.</p> <p>2. Capacity building in the areas of Behaviour Management Techniques and Non-Violent Crisis Intervention.</p> | <p>Fifteen(15) staff were trained and received certificates in a programme called 'Why Try' funded by Sandals Foundation which trained staff in resilience for the children.</p> <p>Review of forty percent (40%) of the Job Descriptions complete and twenty percent (20%) of the Standard Operations manual reviewed. Fifty percent (50%) of the Capacity building content was completed.</p> <p>Utilisation is currently at eighty percent (80%) for Self-Care Strategies. Structures are in place for a formal support staff system at the home; however, volunteers currently offer staff support.</p> <p>Training completed in forty (40%) of the required content.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Develop short, medium and long-term programs to serve persons dealing with abuse through consultation with relevant stakeholders by March 2025.

Strengthen existing interventions to improve services to persons dealing with abuse, by improving referral systems and establishing a memorandum of understanding with other organisations by March 2025.

Strengthen and develop the capacity to increase psycho-social support services to under-served communities, by assessing community needs and redirecting resources by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of new programs developed | | | | 1 | 2 | 3 |
| Number of existing programs reviewed and operationalised | | | | 2 | 3 | 4 |
| Number of Memorandums developed | | | | 3 | 4 | 6 |
| Number of public awareness campaigns conducted on child abuse and child care services | | 4 | 1 | | | |
| Number of Parenting Programmes conducted | | 15 | 1 | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage increase in intervention to persons dealing with abuse | | | | 25% | 40% | 50% |
| Percentage of Child abuse cases dealt with within 48hrs | | 100% | 100% | | | |
| Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse | | 100% | 100% | | | |
| Effective parental care for individuals reintegrated with families | | 80% | 5% | | | |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

DIVISION 061: BOYS TRAINING CENTRE

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | |
| Total Operating Expenditure | \$2,147,806 | \$2,851,685 | \$2,964,483 | \$2,895,197 | \$2,595,197 | \$2,595,197 |
| 1101 Salaries | \$1,146,265 | \$1,532,003 | \$1,508,749 | \$1,430,900 | \$1,430,900 | \$1,430,900 |
| 1102 Salaries Allowances | \$23,010 | \$23,856 | \$23,856 | \$23,856 | \$23,856 | \$23,856 |
| 1103 Wages | \$291,919 | \$388,859 | \$388,859 | \$388,566 | \$388,566 | \$388,566 |
| 1104 Wage Allowances | \$650 | \$43,681 | \$43,681 | \$43,681 | \$43,681 | \$43,681 |
| 1105 Rewards & Incentives | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1201 Travelling | \$15,876 | \$12,602 | \$12,602 | \$16,510 | \$16,510 | \$16,510 |
| 1203 Training | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$221,077 | \$245,000 | \$241,000 | \$229,200 | \$229,200 | \$229,200 |
| 1205 Postal and communication | \$28,816 | \$20,457 | \$20,457 | \$20,457 | \$20,457 | \$20,457 |
| 1206 Electricity and Water | \$138,455 | \$86,400 | \$86,400 | \$124,000 | \$124,000 | \$124,000 |
| 1207 Rental and Hire | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1208 Operating and Maintenance | \$259,304 | \$144,227 | \$219,727 | \$389,027 | \$289,027 | \$289,027 |
| 1209 Consulting Services and Commissions | \$0 | \$318,600 | \$374,152 | \$200,000 | \$0 | \$0 |
| 1601 Public Assistance | \$2,310 | \$4,000 | \$4,000 | \$3,000 | \$3,000 | \$3,000 |
| 1702 Insurance | \$9,070 | \$22,000 | \$22,000 | \$10,000 | \$10,000 | \$10,000 |
| 1703 Miscellaneous | \$11,052 | \$2,000 | \$6,000 | \$8,000 | \$8,000 | \$8,000 |
| Total Capital Expenditure | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditure | \$2,230,414 | \$2,851,685 | \$2,964,483 | \$2,895,197 | \$2,595,197 | \$2,595,197 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME 010: Correction & Rehabilitation

PROGRAMME OBJECTIVE: To rehabilitate and reintegrate wards with their families and into their Communities.

| | | PROGRAMME EXPENDITURE | | | | | |
|------------------------------------|-------------------------------------|-----------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$2,147,806 | \$2,851,685 | \$2,964,483 | \$2,895,197 | \$2,595,197 | \$2,595,197 |
| 1101 | Salaries | \$1,146,265 | \$1,532,003 | \$1,508,749 | \$1,430,900 | \$1,430,900 | \$1,430,900 |
| 1102 | Salaries Allowance | \$23,010 | \$23,856 | \$23,856 | \$23,856 | \$23,856 | \$23,856 |
| 1103 | Wages | \$291,919 | \$388,859 | \$388,859 | \$388,566 | \$388,566 | \$388,566 |
| 1104 | Wage Allowances | \$650 | \$43,681 | \$43,681 | \$43,681 | \$43,681 | \$43,681 |
| 1105 | Rewards & Incentives | \$0 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1201 | Travelling | \$15,876 | \$12,602 | \$12,602 | \$16,510 | \$16,510 | \$16,510 |
| 1203 | Training | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$221,077 | \$245,000 | \$241,000 | \$229,200 | \$229,200 | \$229,200 |
| 1205 | Postal and communication | \$28,816 | \$20,457 | \$20,457 | \$20,457 | \$20,457 | \$20,457 |
| 1206 | Electricity and Water | \$138,455 | \$86,400 | \$86,400 | \$124,000 | \$124,000 | \$124,000 |
| 1207 | Rental and Hire | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1208 | Operating and Maintenance | \$259,304 | \$144,227 | \$219,727 | \$389,027 | \$289,027 | \$289,027 |
| 1209 | Consulting Services and Commissions | \$0 | \$318,600 | \$374,152 | \$200,000 | \$0 | \$0 |
| 1601 | Public Assistance | \$2,310 | \$4,000 | \$4,000 | \$3,000 | \$3,000 | \$3,000 |
| 1702 | Insurance | \$9,070 | \$22,000 | \$22,000 | \$10,000 | \$10,000 | \$10,000 |
| 1703 | Miscellaneous | \$11,052 | \$2,000 | \$6,000 | \$8,000 | \$8,000 | \$8,000 |
| Total Capital Expenditure | | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$2,230,414 | \$2,851,685 | \$2,964,483 | \$2,895,197 | \$2,595,197 | \$2,595,197 |

| | | PROJECT EXPENDITURE | | | | | |
|---|-------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 0469 Juvenile Rehabilitation Centre | | \$0 | \$349,200 | \$349,200 | \$300,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$0 | \$49,200 | \$49,200 | \$100,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$300,000 | \$300,000 | \$200,000 | \$0 | \$0 |
| 0401 Fencing of BTC | | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | | \$150,000 | \$349,200 | \$349,200 | \$300,000 | \$0 | \$0 |
| Total Project Expenditure(Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$150,000 | \$349,200 | \$349,200 | \$300,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|--------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| PME: Purchase of Vehicle | | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$82,608 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 0 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 32 | 20 | 32 | 32 | 32 | 32 |
| Administrative Support | 4 | 22 | 4 | 4 | 4 | 4 |
| TOTAL PROGRAMME STAFFING | 38 | 42 | 38 | 38 | 38 | 38 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS |
|--|--|
| Strengthen the After-care Programme for wards exiting the Boy's Training Centre (BTC). | The Centre discussed with some stakeholders to determine the most effective after-care programme. |
| Strengthen the education and therapeutic programmes at the Boy's Training Centre (BTC). | The Center is in partnership with the Ministry of Education for reviewing and improving the Educational Programme for the clients. The Centre also plans to introduce a mentorship programme. The Registration forms for the mentorship programme were disseminated, and the Centre is in receipt of a few mentorship forms and is currently awaiting background checks on the applicants. |
| Establish a Juvenile Rehabilitation Centre to incorporate the Boy's Training Centre (BTC). | The Cabinet of Ministers has approved the establishment of a technical committee and Key Stakeholders to support the project. The Ministry developed a work plan to guide the implementation, and a Consultant was hired to undertake the Juvenile Programming for the Sector to ensure on completion of the Center, there is adequate, relevant programming for Youth. – May 2023. The Consultant met with agencies that provide Child Care services in Saint Lucia and key stakeholders involved in Child Care services. |
| Review the operations of the Boy's Training Centre (BTC) (staffing, programming, security etc.) with a view to implementing recommendations for improve performance. | The operation manual has been circulated to all staff for feedback . |
| Conduct capacity building sessions for staff | No sessions were undertaken. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Develop Standard Operating Procedures to allow for streamlining of operations through consultation with key stakeholders by March 2025.

Sensitization of staff in legal framework throughout 2024/2025.

Completion of structural and electrical consultancy for the Juvenile Rehabilitation Centre by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of training sessions conducted in the use of the operations manual. | | | | 6 | 6 | 6 |
| Number of training sessions conducted in legal framework | | | | 12 | 12 | 12 |
| Number of boys reintegrated with their families and within their communities | | 4 | 4 | | | |
| Number of Aggressive Replacement Therapy (ART) sessions conducted | | 2 | 2 | | | |
| Number of Parenting sessions conducted | | 2 | 2 | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of staff training in legal framework | | | | 60% | 65% | 70% |
| Percentage of eligible boys attaining a skill | | 90% | 90% | | | |
| Rate of absconding from the facility | | 5% | 0% | | | |
| Percentage of boys gaining employment after release from the centre | | 80% | 100% | | | |
| Recidivism rate | | 0% | 0% | | | |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

SECTION 2: DIVISION SUMMARY

| DIVISION | | | | | | | |
|--|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 062: Social Protection Services | | | | | | | |
| EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$18,471,225 | \$29,641,586 | \$29,651,586 | \$21,341,187 | \$18,949,618 | \$18,949,618 |
| 1101 | Salaries | \$471,300 | \$561,661 | \$561,661 | \$453,496 | \$243,062 | \$243,062 |
| 1102 | Salaries Allowances | \$875 | \$9,646 | \$9,646 | \$646 | \$646 | \$646 |
| 1103 | Wages | \$0 | \$34,134 | \$34,134 | \$34,113 | \$34,113 | \$34,113 |
| 1201 | Travelling | \$54,355 | \$44,981 | \$44,981 | \$58,040 | \$58,040 | \$58,040 |
| 1203 | Training | \$0 | \$212,100 | \$212,100 | \$0 | \$0 | \$0 |
| 1204 | Stationary, Supplies and Materials | \$14,513 | \$11,500 | \$11,500 | \$105,000 | \$15,000 | \$15,000 |
| 1205 | Postal and communication | \$0 | \$8,025 | \$8,025 | \$1,025 | \$1,025 | \$1,025 |
| 1206 | Electricity and Water | \$53,887 | \$20,000 | \$45,000 | \$52,000 | \$52,000 | \$52,000 |
| 1207 | Rental and Hire | \$755,912 | \$648,000 | \$648,000 | \$648,000 | \$648,000 | \$648,000 |
| 1208 | Operation and Maintenance | \$67,149 | \$5,996 | \$5,996 | \$80,000 | \$80,000 | \$80,000 |
| 1209 | Consulting Services and Commissions | \$58,685 | \$75,000 | \$60,000 | \$92,635 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$6,128,800 | \$7,155,296 | \$7,155,296 | \$8,153,796 | \$7,155,296 | \$7,155,296 |
| 1601 | Public Assistance | \$10,865,749 | \$20,855,247 | \$20,855,247 | \$11,662,436 | \$10,662,436 | \$10,662,436 |
| 1703 | Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$615,242 | \$615,242 | \$150,000 | \$0 | \$0 |
| | 2110 Building and Infrastructure | \$0 | \$67,500 | \$67,500 | \$150,000 | \$0 | \$0 |
| | 2120 Plant, Machinery and Equipment | \$0 | \$547,742 | \$547,742 | \$0 | \$0 | \$0 |
| Total Expenditure | | \$18,471,225 | \$30,256,828 | \$30,266,828 | \$21,491,187 | \$18,949,618 | \$18,949,618 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME 063: Social & Economic Support Services

PROGRAMME OBJECTIVE: To strengthen the Social Protection System and build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Operating Expenditure | | | | | | | |
| Total Operating Expenditure | | \$18,471,225 | \$29,641,586 | \$29,651,586 | \$21,341,187 | \$18,949,618 | \$18,949,618 |
| 1101 | Salaries | \$471,300 | \$561,661 | \$561,661 | \$453,496 | \$243,062 | \$243,062 |
| 1102 | Salaries Allowance | \$875 | \$9,646 | \$9,646 | \$646 | \$646 | \$646 |
| 1103 | Wages | \$0 | \$34,134 | \$34,134 | \$34,113 | \$34,113 | \$34,113 |
| 1201 | Travelling | \$54,355 | \$44,981 | \$44,981 | \$58,040 | \$58,040 | \$58,040 |
| 1203 | Training | \$0 | \$212,100 | \$212,100 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$14,513 | \$11,500 | \$11,500 | \$105,000 | \$15,000 | \$15,000 |
| 1205 | Postal and communication | \$0 | \$8,025 | \$8,025 | \$1,025 | \$1,025 | \$1,025 |
| 1206 | Electricity and Water | \$53,887 | \$20,000 | \$45,000 | \$52,000 | \$52,000 | \$52,000 |
| 1207 | Rental and Hire | \$755,912 | \$648,000 | \$648,000 | \$648,000 | \$648,000 | \$648,000 |
| 1208 | Operation and Maintenance | \$67,149 | \$5,996 | \$5,996 | \$80,000 | \$80,000 | \$80,000 |
| 1209 | Consulting Services and Commissions | \$58,685 | \$75,000 | \$60,000 | \$92,635 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$6,128,800 | \$7,155,296 | \$7,155,296 | \$8,153,796 | \$7,155,296 | \$7,155,296 |
| 1601 | Public Assistance | \$10,865,749 | \$20,855,247 | \$20,855,247 | \$11,662,436 | \$10,662,436 | \$10,662,436 |
| Total Capital Expenditure | | \$0 | \$615,242 | \$615,242 | \$150,000 | \$0 | \$0 |
| | 2110 Buildings and Infrastructures | \$0 | \$67,500 | \$67,500 | \$150,000 | \$0 | \$0 |
| | 2120 Plant, machinery and equipment | \$0 | \$547,742 | \$547,742 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$18,471,225 | \$30,256,828 | \$30,266,828 | \$21,491,187 | \$18,949,618 | \$18,949,618 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROJECT EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0334 Income Support Program-COVID-19 | \$19,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1601 Public Assistance | \$19,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0470 Adaptability of Disabled Persons | \$0 | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$30,000 | \$30,000 | \$0 | \$0 | \$0 |
| 0425 SDG Joint Program on Universal Social Protection | \$59,935 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$1,250 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$58,685 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0467 Graduation/Employability of PAP Clients | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| 1203 Training | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| 0364 Shock Response Social Protection Project | \$0 | \$558,711 | \$558,711 | \$92,635 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$92,635 | \$0 | \$0 |
| 1601 Public Assistance | \$0 | \$558,711 | \$558,711 | \$0 | \$0 | \$0 |
| 0402 Covid 19 Response - Meeting the Needs of the Most Vulnerable | \$0 | \$10,630,042 | \$10,630,042 | \$2,448,934 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$318,600 | \$318,600 | \$210,434 | \$0 | \$0 |
| 1203 Training | \$0 | \$62,100 | \$62,100 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$0 | \$0 | \$0 | \$90,000 | | |
| 1501 Grants, Contributions and Subventions | \$0 | \$0 | \$0 | \$998,500 | \$0 | \$0 |
| 1601 Public Assistance | \$0 | \$9,634,100 | \$9,634,100 | \$1,000,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$67,500 | \$67,500 | \$150,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$547,742 | \$547,742 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$79,435 | \$10,753,511 | \$10,753,511 | \$2,391,569 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$0 | \$615,242 | \$615,242 | \$150,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$79,435 | \$11,368,753 | \$11,368,753 | \$2,541,569 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| SOC No. Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 4 | 4 | 4 | 4 | 4 | 4 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 4 | 4 | 4 | 4 | 4 | 4 |

ESTIMATES 2024 - 2025

51: MINISTRY OF EQUITY, SOCIAL JUSTICE AND EMPOWERMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS |
|--|---|
| Strengthen the Social Protection System by implementing the National Social Protection Policy Action Plan 2022 - 2030 and enacting the National Social Protection legislation. | Commencement of adopting the National Social Protection Policy Action Plan; development of the monitoring and evaluation framework for the plan; development of capacity to adopt, monitor and report on the plan. Presentation of the Social Protection bill to Cabinet by July 2024. |
| Establish a Social Protection Network/Commission to facilitate and coordinate the delivery of social protection services. | A plan of action was developed for the establishment of the Commission by the Project Coordinator. |
| Implement Graduation Programming to transition beneficiary households from Social Assistance programmes. | Graduation Strategy operationalised-plan of action adopted in August 2023; selection criteria for participants revised. Caseworkers and Coordinator will be employed effective March 1, 2024. Stakeholder engagement with the World Food Programme to plan for collaboration on graduation support services |
| Harmonize PAP/KSL programmes for effective coordination and optimal use of resources. | Harmonization of the PAP/KSL programme currently exist. |
| Finalize the Vulnerability Index tool to assist in identifying households that may be vulnerable but not poor. | Identification of an appropriate Vulnerability Index tool is still ongoing. |
| Institutional strengthening of the Ministry of Equity, Social Justice and Empowerment through the training of staff, support for digitalization and data management. | Human Resilience Capital Programme to provide services of a monitoring and evaluation officer to assist the Ministry with data management. |
| Conduct an institutional assessment of the BELfund | In discussions with Caribbean Development Bank for support to conduct assessment. |
| Improve targeting for social assistance programmes of the SSDF. | Saint Lucia National Eligibility Tool (SL-net) sensitization held September 2023 - Koudmen St. Lisi work plan for relaunch developed; Terms of Reference developed and published; officers recruited. |
| Improved data management and coordination of social services through the establishment of a Social Information System. | Functional architecture design approved November 2023; Technical annex and request for bids drafted January 2024 and expected to be published by April 2024. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Implement at least one (1) task under the four (4) priority areas of the National Social Protection Policy Action Plan 2022 - 2030 by incorporating task into the work programme of each Social Sector Unit by March 2025. |
| Enact the National Social Protection legislation through engagement with the Donor and Consultant by March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of referrals received from social agencies | | | | 20 | 30 | 35 |
| Number of Memorandum of Understanding developed and maintained. | | | | 2 | 3 | 4 |
| Number of PAP beneficiaries enrolled in graduation pathways/programming | | 100 | 0 | | | |
| Number of eligible households accessing educational assistance from the SSDF based on established eligibility criteria | | 1500 | 1500 | | | |
| Number of capacity building/training sessions held for technical staf | | 4 | 3 | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of PAP clients enrolled in the other social care programs | | | | 60% | 85% | 90% |
| Percentage of referrals enrolled on Public Assistance Program | | | | 5% | 6% | 7% |
| Improved livelihood for families benefitting from employment opportunities under the HOPE Programme | | 50% | 95% | | | |
| Improved resilience of households as a result of improved housing conditions facilitated through the SSDF | | 30% | 80% | | | |
| Percentage of PAP households enrolled in graduation programming transitioning off | | 10% | 5% | | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

| PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-----------|----------------|-----------|--------|----|-----------|--------|----|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |

POLICY PLANNING & ADMINISTRATIVE SERVICES - EQUITY

Executive Direction & Administration

Agency Admin/Corporate Off - Equity Policy & Planning

| | | | | | | |
|----------------------------|----------|----------|----------------|----------|----------|----------------|
| Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| Permanent Secretary | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| Administrative Secretary | 1 | 1 | 53,045 | 1 | 1 | 56,254 |
| Secretary IV, III, II, I | 2 | 2 | 77,110 | 2 | 2 | 77,110 |
| Total | 6 | 6 | 506,027 | 6 | 6 | 509,236 |

Allowances

| | | | | | | |
|---------------|--|---------------|--|--|--|---------------|
| Entertainment | | 28,260 | | | | 28,260 |
| Acting | | 6,046 | | | | 6,046 |
| Telephone | | 5,344 | | | | 5,344 |
| Total | | 39,650 | | | | 39,650 |

Sub-Programme Total **6** **6** **545,677** **6** **6** **548,886**

General Administrative Support Services

| | | | | | | |
|---|-----------|-----------|----------------|-----------|-----------|----------------|
| Human Resource Officer III, II, I | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| Clerk III, II, I | 4 | 3 | 68,086 | 4 | 3 | 75,706 |
| Administrative Assistant | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| Senior Executive Officer | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 |
| Information Systems Analyst III, II, I | 1 | 1 | 73,902 | 1 | 1 | 65,679 |
| Policy and Programme Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| Information Assistant III, II, I | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| Information Technician III, II, I | 1 | 1 | 36,299 | 1 | 1 | 44,622 |
| Receptionist III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 |
| Driver II, I | 1 | 1 | 20,155 | 1 | 1 | 19,353 |
| Office Assistant II, I | 1 | 1 | 20,155 | 1 | 1 | 16,345 |
| Assistant Policy & Programme Officer III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| Total | 17 | 14 | 573,165 | 17 | 14 | 576,273 |

Allowances

| | | | | | | |
|--------------|--|--------------|--|--|--|--------------|
| Acting | | 2,036 | | | | 2,036 |
| Total | | 2,036 | | | | 2,036 |

Sub-Programme Total **17** **14** **575,201** **17** **14** **578,309**

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

| PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---------------------------------------|---|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Budget & Finance | | | | | | |
| | Accountant III, II, I | 4 | 3 | 182,404 | 3 | 2 | 131,358 |
| | Accounts Clerk III, II, I | 6 | 5 | 119,828 | 5 | 4 | 92,050 |
| | Assistant Accountant II, I | 3 | 2 | 80,921 | 3 | 2 | 80,921 |
| | Total | 13 | 10 | 383,153 | 11 | 8 | 304,329 |
| | Allowances | | | | | | |
| | Acting | | | 1,027 | | | 6,027 |
| | Meal | | | 300 | | | 300 |
| | Total | | | 1,327 | | | 6,327 |
| | Sub-Programme Total | 13 | 10 | 384,480 | 11 | 8 | 310,656 |
| | Cost Center Total | 36 | 30 | 1,505,358 | 34 | 28 | 1,437,851 |
| | Total Salaries | | | 1,462,345 | | | 1,389,838 |
| | Total Allowances | | | 43,013 | | | 48,013 |
| | Programme Total | 36 | 30 | 1,505,358 | 34 | 28 | 1,437,851 |
| | Division Total | 36 | 30 | 1,505,358 | 34 | 28 | 1,437,851 |
| SOCIAL TRANSFORMATION | | | | | | | |
| Community Development Services | Social Transformation Unit | | | | | | |
| | Community Mobilization | | | | | | |
| | Director of Social Transformation | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Director, Social Transformation | 3 | 3 | 234,037 | 3 | 3 | 234,037 |
| | Assistant Director, Social Transformation | 1 | 0 | 0 | 1 | 0 | 0 |
| | Social Transformation Officer III, II, I | 13 | 11 | 675,707 | 13 | 11 | 666,113 |
| | Social Research Officer II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Secretary IV, III, II, I | 2 | 2 | 68,085 | 2 | 2 | 68,085 |
| | Clerk Typist | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 23 | 19 | 1,195,936 | 23 | 19 | 1,186,342 |
| | Allowances | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Acting | | | 1,999 | | | 1,999 |
| | Meal | | | 1,500 | | | 1,500 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Total | | | 8,377 | | | 8,377 |
| | Sub-Programme Total | 23 | 19 | 1,204,313 | 23 | 19 | 1,194,719 |
| | Cost Center Total | 23 | 19 | 1,204,313 | 23 | 19 | 1,194,719 |
| | Total Salaries | | | 1,195,936 | | | 1,186,342 |
| | Total Allowances | | | 8,377 | | | 8,377 |
| | Programme Total | 23 | 19 | 1,204,313 | 23 | 19 | 1,194,719 |
| | Division Total | 23 | 19 | 1,204,313 | 23 | 19 | 1,194,719 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

| PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|--------------------------------------|--|----------------------------------|-----------|------------------|-----------|-----------|------------------|---------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| HUMAN SERVICES | | | | | | | | |
| Executive Direction & Administration | Human Services Unit | | | | | | | |
| | General Administrative Support Services | | | | | | | |
| | Director, Social Services | 1 | 1 | 78,013 | 1 | 1 | 78,013 | |
| | Clerk III, II, I | 2 | 2 | 55,551 | 2 | 2 | 55,551 | |
| | Secretary IV, III, II, I | 1 | 1 | 36,298 | 1 | 1 | 36,298 | |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| | Office Assistant II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 | |
| | Total | 6 | 6 | 206,361 | 6 | 6 | 206,361 | |
| | Allowances | | | | | | | |
| | Uniform | | | 1,062 | | | 1,062 | |
| | Acting | | | | | | 531 | |
| | Total | | | 1,062 | | | 1,593 | |
| | Sub-Programme Total | 6 | 6 | 207,423 | 6 | 6 | 207,954 | |
| | Cost Center Total | 6 | 6 | 207,423 | 6 | 6 | 207,954 | |
| | Total Salaries | | | 206,361 | | | 206,361 | |
| | Total Allowances | | | 1,062 | | | 1,593 | |
| | Programme Total | 6 | 6 | 207,423 | 6 | 6 | 207,954 | |
| | Family & Child Care | Human Services Unit | | | | | | |
| | | Child Protective Services | | | | | | |
| | | Family Case Worker III, II, I | 14 | 13 | 772,201 | 14 | 13 | 776,614 |
| Senior Field Social Worker | | 3 | 3 | 209,370 | 3 | 3 | 209,370 | |
| Intake Social Worker III, II, I | | 2 | 2 | 114,913 | 2 | 2 | 114,913 | |
| Total | | 19 | 18 | 1,096,484 | 19 | 18 | 1,100,897 | |
| Allowances | | | | | | | | |
| Plain Clothes | | | | 19,200 | | | 19,200 | |
| Total | | | | 19,200 | | | 19,200 | |
| Sub-Programme Total | | 19 | 18 | 1,115,684 | 19 | 18 | 1,120,097 | |
| Cost Center Total | | 19 | 18 | 1,115,684 | 19 | 18 | 1,120,097 | |
| Total Salaries | | | | 1,096,484 | | | 1,100,897 | |
| Total Allowances | | | | 19,200 | | | 19,200 | |
| Programme Total | | 19 | 18 | 1,115,684 | 19 | 18 | 1,120,097 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

| PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|---|--|-----------|------------------|----------------|-----------|------------------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Family & Child Care | Transit Home | | | | | | |
| | Transit Home Administration | | | | | | |
| | Manager | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| | Deputy Manager (Transit Home) | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Residential Educarer III, II, I (Transit Home) | 11 | 11 | 399,286 | 11 | 11 | 365,194 |
| | Residential Social Worker II, I | 3 | 3 | 172,369 | 3 | 3 | 172,369 |
| | Clinical Psychologist | 1 | 1 | 65,236 | 1 | 1 | 69,790 |
| | Senior Residential Educarer (Transit Home) | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| | Total | 21 | 21 | 913,446 | 21 | 21 | 883,908 |
| | Allowances | | | | | | |
| | Call out | | | 26,000 | | | 26,000 |
| | Night Shift | | | 15,600 | | | 15,600 |
| | Plain Clothes | | | 12,000 | | | 12,600 |
| | Call in | | | 9,360 | | | 9,360 |
| | Uniform | | | 7,800 | | | 0 |
| | Acting | | | 3,744 | | | 3,744 |
| | Total | | | 74,504 | | | 67,304 |
| | Sub-Programme Total | 21 | 21 | 987,950 | 21 | 21 | 951,212 |
| | Cost Center Total | 21 | 21 | 987,950 | 21 | 21 | 951,212 |
| | Total Salaries | | | 913,446 | | | 883,908 |
| | Total Allowances | | | 74,504 | | | 67,304 |
| | Programme Total | 21 | 21 | 987,950 | 21 | 21 | 951,212 |
| Division Total | 46 | 45 | 2,311,057 | 46 | 45 | 2,279,263 | |
| BOYS TRAINING CENTER | | | | | | | |
| Correction and Rehabilitation | | | | | | | |
| Boys Training Center | | | | | | | |
| Juvenile Correction & Rehabilitation | | | | | | | |
| Manager | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| Assistant Manager | 1 | 1 | 65,679 | 1 | 1 | 65,679 | |
| Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 | |
| Warden II, I | 16 | 16 | 444,410 | 12 | 12 | 333,307 | |
| Guidance Counsellor IV, III, II, I | 5 | 5 | 301,949 | 5 | 5 | 311,949 | |
| Instructor (Boys Training Centre) | 3 | 2 | 97,265 | 3 | 2 | 97,265 | |
| Chief Warden | 1 | 1 | 57,457 | 1 | 1 | 57,457 | |
| Social Worker III, II, I | 1 | 1 | 57,457 | 1 | 1 | 57,457 | |
| Agricultural Instructor | 1 | 1 | 48,633 | 1 | 1 | 48,633 | |
| House Mother | 1 | 1 | 48,633 | 1 | 1 | 48,633 | |
| Remedial Teacher (Boys Training Centre) | 1 | 1 | 48,633 | 1 | 1 | 48,633 | |
| Teacher IV, III, II, I | 2 | 1 | 48,633 | 2 | 1 | 48,633 | |
| Activities Co-Ordinator | 1 | 1 | 40,811 | 1 | 1 | 40,811 | |
| Cooks III, II, I | 3 | 3 | 37,603 | 3 | 3 | 37,603 | |
| Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| Assistant House Mother | 1 | 1 | 27,776 | 1 | 1 | 27,776 | |
| Clerk III, II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 | |
| Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 | |
| Domestic Assistant II, I | 3 | 2 | 25,068 | 3 | 2 | 25,068 | |
| Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| Total | 46 | 42 | 1,532,003 | 42 | 38 | 1,430,900 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

51 Ministry of Equity, Social Justice & Empowerment

| PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|-----------|---|------------|------------|------------------|------------|------------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | Juvenile Correction & Rehabilitation | | | | | | |
| | Allowances | | | | | | |
| | Night Differential | | | 14,976 | | | 14,976 |
| | Uniform | | | 5,760 | | | 5,760 |
| | Night Shift | | | 3,120 | | | 3,120 |
| | Total | | | 23,856 | | | 23,856 |
| | Sub-Programme Total | 46 | 42 | 1,555,859 | 42 | 38 | 1,454,756 |
| | Cost Center Total | 46 | 42 | 1,555,859 | 42 | 38 | 1,454,756 |
| | Total Salaries | | | 1,532,003 | | | 1,430,900 |
| | Total Allowances | | | 23,856 | | | 23,856 |
| | Programme Total | 46 | 42 | 1,555,859 | 42 | 38 | 1,454,756 |
| | Division Total | 46 | 42 | 1,555,859 | 42 | 38 | 1,454,756 |
| | SOCIAL PROTECTION SERVICES | | | | | | |
| | Social & Economic Support Services | | | | | | |
| | Welfare Services Unit | | | | | | |
| | Economic Welfare Assistance | | | | | | |
| | Welfare Officers III, II, I | 4 | 4 | 243,061 | 4 | 4 | 243,062 |
| | Total | 4 | 4 | 243,061 | 4 | 4 | 243,062 |
| | Allowances | | | | | | |
| | Relocation | | | 9,000 | | | 0 |
| | Acting | | | 646 | | | 646 |
| | Total | | | 9,646 | | | 646 |
| | Sub-Programme Total | 4 | 4 | 252,707 | 4 | 4 | 243,708 |
| | Cost Center Total | 4 | 4 | 252,707 | 4 | 4 | 243,708 |
| | Total Salaries | | | 243,061 | | | 243,062 |
| | Total Allowances | | | 9,646 | | | 646 |
| | Programme Total | 4 | 4 | 252,707 | 4 | 4 | 243,708 |
| | Division Total | 4 | 4 | 252,707 | 4 | 4 | 243,708 |
| | SALARIES TOTAL | | | 6,649,636 | | | 6,441,308 |
| | ALLOWANCES TOTAL | | | 179,658 | | | 168,989 |
| | DEPARTMENT TOTAL | 155 | 140 | 6,829,294 | 149 | 134 | 6,610,297 |



ESTIMATES 2024/2025

**DEPARTMENT OF
EDUCATION**

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING SECTION 1: AGENCY SUMMARY

MISSION:

To enable all learners to realize their full potential in their field of interest by creating an affordable, equitable and quality educational experience that empowers them with the knowledge, skills and values conducive to achieving successfully in a 21st century environment.

STRATEGIC PRIORITIES:

To provide equitable and affordable access To quality education at all levels. To expand opportunities for training and skill development To facilitate the effective transition into the world of work.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|--|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$19,438,645 | \$23,349,921 | \$24,172,947 | \$33,017,626 | \$26,695,725 | \$26,695,725 |
| | Operating Expenditure | \$17,963,519 | \$21,622,517 | \$21,567,467 | \$29,208,944 | \$26,695,725 | \$26,695,725 |
| | Capital Expenditure | \$1,475,126 | \$1,727,404 | \$2,605,480 | \$3,808,682 | \$0 | \$0 |
| 020 | EARLY CHILDHOOD EDUCATION SERVICES | \$2,842,817 | \$3,999,098 | \$3,459,098 | \$5,032,981 | \$3,174,531 | \$3,174,531 |
| | Operating Expenditure | \$2,842,817 | \$3,499,098 | \$3,459,098 | \$4,782,981 | \$3,174,531 | \$3,174,531 |
| | Capital Expenditure | \$0 | \$500,000 | \$0 | \$250,000 | \$0 | \$0 |
| 042 | NATIONAL INFRASTRUCTURE MAINTENANCE | \$13,957,186 | \$12,843,472 | \$12,812,020 | \$17,844,937 | \$466,539 | \$466,539 |
| | Operating Expenditure | \$3,335,240 | \$2,241,613 | \$2,241,613 | \$1,460,640 | \$466,539 | \$466,539 |
| | Capital Expenditure | \$10,621,946 | \$10,601,859 | \$10,570,407 | \$16,384,297 | \$0 | \$0 |
| 045 | PRIMARY EDUCATION | \$65,152,552 | \$67,207,241 | \$67,682,241 | \$66,325,241 | \$66,325,241 | \$66,325,241 |
| | Operating Expenditure | \$65,152,552 | \$67,207,241 | \$67,682,241 | \$66,325,241 | \$66,325,241 | \$66,325,241 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 062 | SECONDARY SCHOOLS | \$81,692,659 | \$85,405,227 | \$85,490,777 | \$83,523,258 | \$83,414,249 | \$83,414,249 |
| | Operating Expenditure | \$79,993,440 | \$83,424,611 | \$83,510,161 | \$83,414,249 | \$83,414,249 | \$83,414,249 |
| | Capital Expenditure | \$1,699,219 | \$1,980,616 | \$1,980,616 | \$109,009 | \$0 | \$0 |
| 063 | SOCIAL & ECONOMIC SUPPORT SERVICES | \$2,504,705 | \$3,406,969 | \$3,297,969 | \$3,594,214 | \$3,594,214 | \$3,594,214 |
| | Operating Expenditure | \$2,504,705 | \$3,406,969 | \$3,297,969 | \$3,594,214 | \$3,594,214 | \$3,594,214 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 068 | TECHNICAL & VOCATIONAL TRAINING & ACCREDITATION | \$4,138,226 | \$3,740,851 | \$5,248,801 | \$6,812,303 | \$4,075,551 | \$4,075,551 |
| | Operating Expenditure | \$3,428,577 | \$3,640,851 | \$4,166,801 | \$4,815,551 | \$4,075,551 | \$4,075,551 |
| | Capital Expenditure | \$709,649 | \$100,000 | \$1,082,000 | \$1,996,752 | \$0 | \$0 |
| 070 | TERTIARY EDUCATION | \$17,525,160 | \$18,290,164 | \$18,290,164 | \$20,830,166 | \$18,290,166 | \$18,290,166 |
| | Operating Expenditure | \$17,525,160 | \$18,290,164 | \$18,290,164 | \$20,680,166 | \$18,290,166 | \$18,290,166 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 077 | SPECIAL EDUCATION SERVICES | \$4,867,797 | \$4,988,082 | \$5,013,082 | \$5,301,811 | \$5,301,811 | \$5,301,811 |
| | Operating Expenditure | \$4,867,797 | \$4,988,082 | \$5,013,082 | \$5,301,811 | \$5,301,811 | \$5,301,811 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 078 | LIBRARY SERVICES | \$1,653,493 | \$1,774,291 | \$1,774,291 | \$1,720,705 | \$1,720,705 | \$1,720,705 |
| | Operating Expenditure | \$1,568,295 | \$1,774,291 | \$1,774,291 | \$1,720,705 | \$1,720,705 | \$1,720,705 |
| | Capital Expenditure | \$85,198 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 080 | ADULT EDUCATION SERVICES | \$2,874,687 | \$6,898,625 | \$6,760,175 | \$17,122,429 | \$722,239 | \$722,239 |
| | Operating Expenditure | \$2,819,580 | \$6,349,804 | \$6,211,354 | \$15,159,469 | \$722,239 | \$722,239 |
| | Capital Expenditure | \$55,107 | \$548,821 | \$548,821 | \$1,962,960 | \$0 | \$0 |
| 121 | INNOVATION | \$691,355 | \$773,759 | \$904,759 | \$766,529 | \$766,529 | \$766,529 |
| | Operating Expenditure | \$691,355 | \$773,759 | \$904,759 | \$766,529 | \$766,529 | \$766,529 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$217,339,283 | \$232,677,700 | \$234,906,324 | \$261,892,200 | \$214,547,500 | \$214,547,500 |
| Ministry/Agency Budget Ceiling - Operating | | \$202,693,038 | \$217,219,000 | \$218,119,000 | \$237,230,500 | \$214,547,500 | \$214,547,500 |
| Ministry/Agency Budget Ceiling - Capital | | \$14,646,245 | \$15,458,700 | \$16,787,324 | \$24,661,700 | \$0 | \$0 |

ESTIMATES 2024 - 2025

**52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING
AGENCY STAFFING RESOURCES – Actual Number of Staff by Category**

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2025/26 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 146 | 147 | 147 | 147 | 147 | 147 |
| Technical/Front Line Services | 2373 | 2373 | 2373 | 2395 | 2395 | 2395 |
| Administrative Support | 104 | 104 | 104 | 104 | 104 | 104 |
| TOTAL AGENCY STAFFING | 2623 | 2624 | 2624 | 2646 | 2646 | 2646 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | |
| 1101 Salaries | \$127,823,553 | \$130,428,579 | \$130,328,579 | \$133,247,165 | \$130,984,800 | \$130,984,800 |
| 1102 Salary Allowances | \$1,033,881 | \$4,041,175 | \$4,041,175 | \$3,110,425 | \$3,076,750 | \$3,076,750 |
| 1103 Wages | \$13,481,579 | \$15,444,578 | \$15,305,578 | \$14,999,938 | \$14,999,938 | \$14,999,938 |
| 1104 Wage Allowances | \$1,074,174 | \$656,986 | \$907,986 | \$656,986 | \$656,986 | \$656,986 |
| 1105 Rewards and Incentives | \$0 | \$1,500 | \$1,500 | \$1,500 | \$187,500 | \$187,500 |
| 1106 Retiring Benefits | \$179,600 | \$259,150 | \$259,150 | \$408,064 | \$0 | \$0 |
| 1201 Travelling | \$1,250,198 | \$1,129,059 | \$1,195,059 | \$1,410,496 | \$1,065,354 | \$1,065,354 |
| 1203 Training | \$6,037,899 | \$9,523,021 | \$9,268,378 | \$14,464,658 | \$8,839,158 | \$8,839,158 |
| 1204 Stationery, Supplies & Materials | \$5,832,268 | \$5,818,078 | \$6,048,956 | \$6,375,500 | \$5,817,944 | \$5,817,944 |
| 1205 Postal and communication | \$653,240 | \$792,110 | \$792,110 | \$896,726 | \$851,926 | \$851,926 |
| 1206 Electricity and water | \$4,136,349 | \$3,874,396 | \$3,878,381 | \$3,881,396 | \$3,874,396 | \$3,874,396 |
| 1207 Rental and Hire | \$1,922,860 | \$2,056,379 | \$2,212,632 | \$2,134,323 | \$2,067,323 | \$2,067,323 |
| 1208 Operation and Maintenance | \$3,725,106 | \$4,809,147 | \$4,373,666 | \$5,500,205 | \$4,738,760 | \$4,738,760 |
| 1209 Consulting Services and Commissions | \$3,020,785 | \$2,462,619 | \$3,113,521 | \$8,479,276 | \$1,762,046 | \$1,762,046 |
| 1210 Advertising | \$0 | \$80,646 | \$46,323 | \$183,854 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$496,719 | \$502,000 | \$557,000 | \$999,419 | \$871,000 | \$871,000 |
| 1401 Subsidies | \$4,700,802 | \$6,428,816 | \$6,397,279 | \$9,043,716 | \$5,216,216 | \$5,216,216 |
| 1501 Grants, contributions and subventions | \$26,477,493 | \$28,024,491 | \$28,483,013 | \$30,354,981 | \$28,646,531 | \$28,646,531 |
| 1702 Insurance | \$205,890.72 | \$214,957 | \$214,957 | \$220,062 | \$215,062 | \$215,062 |
| 1703 Miscellaneous | \$640,642 | \$671,313 | \$693,757 | \$861,810 | \$675,810 | \$675,810 |
| Total Non Statutory Operating Expenditure | \$202,693,038 | \$217,219,000 | \$218,119,000 | \$237,230,500 | \$214,547,500 | \$214,547,500 |
| 1101 Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Statutory Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | \$202,693,038 | \$217,219,000 | \$218,119,000 | \$237,230,500 | \$214,547,500 | \$214,547,500 |
| Capital Expenditure | | | | | | |
| 2110 Buildings and Infrastructures | \$11,311,876 | \$10,671,229 | \$10,889,541 | \$17,454,059 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$3,334,369 | \$4,787,471 | \$5,897,783 | \$7,207,641 | \$0 | \$0 |
| Total Capital Expenditure | \$14,646,245 | \$15,458,700 | \$16,787,324 | \$24,661,700 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | \$217,339,283 | \$232,677,700 | \$234,906,324 | \$261,892,200 | \$214,547,500 | \$214,547,500 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | \$363,805 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$6,234,099 | \$2,728,492 | \$4,310,492 | \$19,505,832 | \$0 | \$0 |
| External - Grants | \$1,413,516 | \$3,602,208 | \$4,288,832 | \$4,773,754 | \$0 | \$0 |
| External - Loans | \$10,606,904 | \$15,865,000 | \$15,825,000 | \$22,365,114 | \$0 | \$0 |
| PROJ | \$18,618,324 | \$22,195,700 | \$24,424,324 | \$46,644,700 | \$0 | \$0 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 2: DIVISION SUMMARY

| DIVISION | | EDUCATION SERVICES | | | | | |
|---|---------------------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| DIVISION | | | | | | | |
| OBJECTIVE: | | | | | | | |
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$121,591,993 | \$123,380,109 | \$123,280,109 | \$126,025,917 | \$124,023,552 | \$124,023,552 |
| 1102 | Salary Allowances | \$676,245 | \$3,898,886 | \$3,898,886 | \$2,993,450 | \$2,959,775 | \$2,959,775 |
| 1103 | Wages | \$12,804,342 | \$14,781,809 | \$14,592,809 | \$14,339,073 | \$14,339,073 | \$14,339,073 |
| 1104 | Wage Allowances | \$1,053,509 | \$647,281 | \$898,281 | \$647,281 | \$647,281 | \$647,281 |
| 1106 | Retiring Benefits | \$179,600 | \$259,150 | \$259,150 | \$400,864 | \$0 | \$0 |
| 1201 | Travelling | \$629,371 | \$554,366 | \$554,366 | \$672,775 | \$434,633 | \$434,633 |
| 1203 | Training | \$1,315,241 | \$2,766,542 | \$2,551,899 | \$5,877,500 | \$502,000 | \$502,000 |
| 1204 | Stationery, Supplies & Materials | \$4,614,438 | \$4,599,576 | \$4,905,954 | \$4,985,096 | \$4,507,456 | \$4,507,456 |
| 1205 | Postal and communication | \$241,276 | \$326,789 | \$326,789 | \$330,041 | \$295,541 | \$295,541 |
| 1206 | Electricity and water | \$3,550,644 | \$3,126,409 | \$3,130,394 | \$864,379 | \$864,379 | \$864,379 |
| 1207 | Rental and Hire | \$339,752 | \$373,443 | \$527,696 | \$392,343 | \$369,343 | \$369,343 |
| 1208 | Operation and Maintenance | \$2,847,218 | \$2,631,004 | \$2,936,519 | \$3,221,766 | \$2,650,783 | \$2,650,783 |
| 1209 | Consulting Services and Commissions | \$2,240,050 | \$1,994,397 | \$2,502,447 | \$6,335,952 | \$591,790 | \$591,790 |
| 1210 | Advertising | \$0 | \$0 | \$10,000 | \$100,000 | \$0 | \$0 |
| 1211 | Compensation and Benefits | \$496,719 | \$502,000 | \$527,000 | \$530,000 | \$530,000 | \$530,000 |
| 1401 | Subsidies | \$4,700,802 | \$6,428,816 | \$6,397,279 | \$9,043,716 | \$5,216,216 | \$5,216,216 |
| 1501 | Grants, contributions and subventions | \$26,144,140 | \$27,794,810 | \$27,721,810 | \$29,740,937 | \$28,382,487 | \$28,382,487 |
| 1702 | Insurance | 147,691 | \$159,900 | \$159,900 | \$156,500 | \$156,500 | \$156,500 |
| 1703 | Miscellaneous | \$449,182 | \$597,437 | \$465,486 | \$597,437 | \$597,437 | \$597,437 |
| 2110 | Buildings and Infrastructures | \$11,311,876 | \$10,671,229 | \$10,696,229 | \$16,155,833 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$1,149,594 | \$3,060,067 | \$3,485,615 | \$4,697,185 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$196,483,684 | \$208,554,020 | \$209,828,618 | \$228,108,045 | \$187,068,246 | \$187,068,246 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 020 EARLY CHILDHOOD EDUCATION |
| PROGRAMME OBJECTIVE: | To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$2,842,817 | \$3,499,098 | \$3,459,098 | \$4,782,981 | \$3,174,531 | \$3,174,531 |
| 1101 | Salaries | \$319,668 | \$425,758 | \$425,758 | \$425,758 | \$425,758 | \$425,758 |
| 1102 | Salary Allowances | \$166 | \$5,104 | \$5,104 | \$3,337 | \$3,337 | \$3,337 |
| 1103 | Wages | \$1,826,971 | \$2,008,379 | \$2,008,379 | \$1,700,703 | \$1,700,703 | \$1,700,703 |
| 1104 | Wage Allowances | \$5,781 | \$21,764 | \$21,764 | \$21,764 | \$21,764 | \$21,764 |
| 1201 | Travelling | \$36,907 | \$40,955 | \$40,955 | \$40,955 | \$40,955 | \$40,955 |
| 1203 | Training | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$273,460 | \$374,447 | \$304,634 | \$309,940 | \$309,940 | \$309,940 |
| 1205 | Postal and communication | \$17,879 | \$27,558 | \$27,558 | \$27,558 | \$27,558 | \$27,558 |
| 1206 | Electricity and water | \$83,580 | \$120,870 | \$120,870 | \$44,255 | \$44,255 | \$44,255 |
| 1207 | Rental and Hire | \$102,090 | \$153,136 | \$182,949 | \$153,136 | \$153,136 | \$153,136 |
| 1208 | Operation and Maintenance | \$122,964 | \$284,227 | \$284,227 | \$414,625 | \$414,625 | \$414,625 |
| 1209 | Consulting Services and Commissions | \$25,350 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$28,000 | \$32,500 | \$32,500 | \$1,390,950 | \$32,500 | \$32,500 |
| 1702 | Insurance | \$0 | \$4,400 | \$4,400 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$500,000 | \$0 | \$250,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$500,000 | \$0 | \$250,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$2,842,817 | \$3,999,098 | \$3,459,098 | \$5,032,981 | \$3,174,531 | \$3,174,531 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0405 Early Childhood Development & Protection | \$29,368 | \$500,000 | \$0 | \$1,858,450 | \$0 | \$0 |
| 1203 Training | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$4,018 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$25,350 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 1501 Grants, contributions and subventions | \$0 | \$0 | \$0 | \$1,358,450 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$500,000 | \$0 | \$250,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$29,368 | \$0 | \$0 | \$1,608,450 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$500,000 | \$0 | \$250,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$29,368 | \$500,000 | \$0 | \$1,858,450 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 5 | 5 | 5 | 5 | 5 | 5 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 7 | 7 | 7 | 7 | 7 | 7 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|--|
| Implement Pre-K programmes at six (6) primary schools by September 2023. | Six (6) Pre-K Centres were established in the following schools by September 2023 under the OECS PEARL Programme: Bocage, Dennery, Vieux Fort, Mongouge, Roblot, Soufriere. Additional Pre-K centres were established under the BNTF/SSDF Programme at Bishop Gachet, Babonneau, La Croix Maingot. |
| Construction of a new Early Childhood Development Centre (ECD) in Castries South East. | Centre has not been built, however renovation plans were discussed, reviewed and agreed upon by all stakeholders. Construction is expected to commence in February and completion by July 2024. |
| Training of ECD administrators in four (4) main areas of ECD small business management by March 2024. | Planning is ongoing for implementation by July 2024. |
| Support and facilitate professional development through the training of practitioners in ECD competency based programmes by March 2024. | Twenty-four (24) administrators from public centres received training on understanding and supporting young children with Autism Spectrum Disorder. More training will be conducted under the OECS PEARL Programme |
| Implement structured parenting programme on a national level by March 2024. | 10 part education series, titled "Bonding" was produced and launched aimed at addressing key developmental areas and parenting issues. The series is aired on main stream television as well as social media platforms. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Assess on one hundred (100) Early Childhood Centres to evaluate the quality of the programming and services offered by the various ECD centres to ensure compliance with stipulated standards by March 2025. |
| Provide training for four hundred (400) practitioners to enhance capacity and competence in ECD programming by March 2025. |
| Provide 4,000 copies of Child Development Assessment Booklet tot practitioners and parents by March 2025. |
| Conducting face to face public sensitisation for Pre-K and ECE in the North and South of the island by March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of ECD certified primary school teachers. | | 10 | 6 | 10 | 20 | 36 |
| Percentage of ECD centres benefitting from training. | | 0 | 20 | 0 | 1 | 1 |
| Percentage increase in trainees at ECD centres. | | 1 | 15 | 1 | 1 | 1 |
| Number of parents accessing ECD training. | | 265 | 250 | 265 | 450 | 800 |
| Number of public centres as per Education Act. | | 24 | 0 | 24 | 26 | 28 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | |
|--|----|-----|------|------|------|
| Number of practitioners certified in CVQ Level 1. | 55 | 0 | 0 | 100% | 100% |
| Seamless transition to primary schools. | 1 | 90% | 95% | 100% | 100% |
| Centres operating above minimum standards. | 1 | 80% | 90% | 100% | 100% |
| Meaningful change in community involvement | 1 | 90% | 100% | 100% | 100% |
| Regularization for ECD centre management. | 1 | 70% | 70% | 100% | 100% |
| Level of parental involvement at ECD centres. | 1 | 80% | 80% | 100% | 100% |

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|---|
| PROGRAMME: | 042 NATIONAL INFRASTRUCTURE MAINTENANCE |
| PROGRAMME | To provide the necessary infrastructure to enhance the teaching and learning environment. |
| OBJECTIVE: | |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|
| | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Operating Expenditure | \$3,335,240 | \$2,241,613 | \$2,241,613 | \$1,460,640 | \$466,539 | \$466,539 |
| 1101 Salaries | \$771,960 | \$772,417 | \$772,417 | \$548,991 | \$374,418 | \$374,418 |
| 1102 Salary Allowances | \$39,328 | \$36,968 | \$36,968 | \$36,575 | \$4,000 | \$4,000 |
| 1106 Retiring Benefits | \$179,600 | \$129,150 | \$129,150 | \$32,425 | \$0 | \$0 |
| 1201 Travelling | \$280,845 | \$106,513 | \$106,513 | \$154,649 | \$79,091 | \$79,091 |
| 1203 Training | \$384,899 | \$515,035 | \$191,610 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$271,346 | \$129,030 | \$171,481 | \$169,030 | \$9,030 | \$9,030 |
| 1205 Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 Electricity and Water | \$3,654 | \$0 | \$3,985 | \$0 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$8,440 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$18,206 | \$80,000 | \$73,000 | \$25,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$1,361,310 | \$472,500 | \$626,500 | \$493,970 | \$0 | \$0 |
| 1703 Miscellaneous | \$24,091 | \$0 | \$121,549 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$10,621,946 | \$10,601,859 | \$10,570,407 | \$16,384,297 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$10,002,112 | \$9,105,609 | \$9,055,609 | \$15,139,297 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$619,834 | \$1,496,250 | \$1,514,798 | \$1,245,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$13,957,186 | \$12,843,472 | \$12,812,020 | \$17,844,937 | \$466,539 | \$466,539 |

PROJECT EXPENDITURE

| | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|------------|------------|
| 0251 Major Repairs/Rehabilitation of School Plant | \$3,336,801 | \$3,250,000 | \$3,250,000 | \$14,195,901 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$0 | \$75,558 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$493,970 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$3,336,801 | \$3,250,000 | \$3,250,000 | \$13,526,373 | \$0 | \$0 |
| 0253 St. Lucia Education Quality Improvement Project- EQUIP | \$10,214,350 | \$9,134,164 | \$9,102,712 | \$3,182,497 | \$0 | \$0 |
| 1101 Salaries | \$466,007 | \$398,000 | \$398,000 | \$174,573 | \$0 | \$0 |
| 1102 Salary Allowances | \$25,239 | \$31,200 | \$31,200 | \$32,575 | \$0 | \$0 |
| 1106 Retiring Benefits | \$179,600 | \$129,150 | \$129,150 | \$32,425 | \$0 | \$0 |
| 1201 Travelling | \$203,950 | \$36,420 | \$36,420 | \$0 | \$0 | \$0 |
| 1203 Training | \$384,899 | \$515,035 | \$191,610 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$263,449 | \$120,000 | \$162,451 | \$60,000 | \$0 | \$0 |
| 1205 Postal and Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 Electricity and Water | \$3,654 | \$0 | \$3,985 | \$0 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$8,440 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$17,006 | \$80,000 | \$73,000 | \$25,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$1,361,310 | \$472,500 | \$626,500 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$24,091 | \$0 | \$121,549 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$6,665,311 | \$5,855,609 | \$5,805,609 | \$1,612,924 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$619,834 | \$1,496,250 | \$1,514,798 | \$1,245,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$2,929,205 | \$1,782,305 | \$1,782,305 | \$994,101 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$10,621,946 | \$10,601,859 | \$10,570,407 | \$16,384,297 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$13,551,151 | \$12,384,164 | \$12,352,712 | \$17,378,398 | \$0 | \$0 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 6 | 6 | 6 | 6 | 6 | 6 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 8 | 8 | 8 | 8 | 8 | 8 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|--|
| Major and Minor Rehabilitation of Schools and Educational Facilities to undertake pest control measures, mold remediation, electrical, plumbing and AC April 2023 - March 2024. | Undertook repairs and maintenance works to one hundred and twenty (120) schools, libraries, Innovation and Career Development Centres, and Day-care centres by March 2024. |
| Major and Minor Rehabilitation of Schools and Education Plants - Summer Works Programme: July to August 2023 and Christmas Works Programme December 2023. | |
| Emergency Repairs to Education Facilities - April 2023 - March 2024. | |
| | Nineteen (19) schools were repaired under the Tropical Storm Bret Rehabilitation Programme by March 2024. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Implement a proactive approach to maintenance of MOE facilities by developing a comprehensive preventive maintenance program. |
| Major rehabilitation to sixteen (16) schools under the Afrexim school rehabilitation programme March 2025. |
| Provide ongoing training for maintenance staff to ensure they are well-equipped with the latest skills and knowledge relevant to the industry and the specific facilities in use. |
| Major and Minor Rehabilitation of Schools and Educational Facilities to undertake infrastructural repairs, pest control measures, mold remediation, electrical, plumbing and AC April 2024 - March 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Maintenance of educational plant and buildings. | | 8 | 8 | 20 | 20 | 20 |
| Improvements to the educational structures to meet new health and safety requirements. | | 5 | 5 | 20 | 20 | 20 |
| Emergency and unforeseen events repair and maintenance. | | 60% | 60% | 90% | 80% | 90% |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Timely processing of work orders and contract payments. | | 90% | 90 | 90% | 90% | 100% |
| Improved response time to emergency works. | | 40% | 40 | 40% | 50% | 50% |
| Reduction in complaints from parents, students and unions. | | 40% | 40 | 40% | 50% | 50% |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 045 PRIMARY EDUCATION |
| PROGRAMME OBJECTIVE: | To provide quality education to students between the ages of 5 and 12 years through the implementation of appropriate curricula that nurture social development and positive behaviours. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$65,152,552 | \$67,207,241 | \$67,682,241 | \$66,325,241 | \$66,325,241 | \$66,325,241 |
| 1101 Salaries | \$53,883,877 | \$53,350,494 | \$53,350,494 | \$54,516,884 | \$54,516,884 | \$54,516,884 |
| 1102 Salary Allowances | \$233,954 | \$1,822,672 | \$1,822,672 | \$1,368,389 | \$1,368,389 | \$1,368,389 |
| 1103 Wages | \$5,288,433 | \$6,393,597 | \$6,243,597 | \$6,393,597 | \$6,393,597 | \$6,393,597 |
| 1104 Wage Allowances | \$703,042 | \$388,712 | \$538,712 | \$388,712 | \$388,712 | \$388,712 |
| 1201 Travelling | \$177,686 | \$214,355 | \$214,355 | \$203,156 | \$203,156 | \$203,156 |
| 1203 Training | \$615 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| 1204 Stationery, Supplies & Materials | \$1,066,442 | \$1,302,777 | \$1,533,677 | \$1,249,017 | \$1,249,017 | \$1,249,017 |
| 1205 Postal and communication | \$128,020 | \$151,591 | \$151,591 | \$151,591 | \$151,591 | \$151,591 |
| 1206 Electricity and water | \$1,669,778 | \$1,685,410 | \$1,685,410 | \$148,081 | \$148,081 | \$148,081 |
| 1207 Rental and Hire | \$4,788 | \$2,500 | \$108,500 | \$7,500 | \$7,500 | \$7,500 |
| 1208 Operation and Maintenance | \$1,364,567 | \$1,237,534 | \$1,425,634 | \$1,235,715 | \$1,235,715 | \$1,235,715 |
| 1211 Compensation and Benefits | \$397,502 | \$418,000 | \$418,000 | \$418,000 | \$418,000 | \$418,000 |
| 1702 Insurance | \$82,875 | \$91,500 | \$91,500 | \$91,500 | \$91,500 | \$91,500 |
| 1703 Miscellaneous | \$150,974 | \$146,099 | \$96,099 | \$151,099 | \$151,099 | \$151,099 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$65,152,552 | \$67,207,241 | \$67,682,241 | \$66,325,241 | \$66,325,241 | \$66,325,241 |

PROJECT EXPENDITURE

| | | | | | | |
|---|-----------------|-----------------|-----------------|------------|------------|------------|
| 0406 Sustainable School Garden Project | \$44,375 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$44,375 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$44,375 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$44,375 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 77 | 77 | 77 | 77 | 77 | 77 |
| Technical/Front Line Services | 1070 | 1070 | 1070 | 1056 | 1056 | 1056 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 1149 | 1149 | 1149 | 1135 | 1135 | 1135 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|---|
| Training of at least thirty (30) primary teachers from each of the eight education districts in gender sensitive instruction geared at reaching boys by August of 2023. | Over thirty (30) teachers received training in gender sensitive instruction geared at teaching to reach boys by August 2023 |
| Writing and piloting of revised OECS harmonized primary curriculum in English language, Social -Studies, Mathematics and Science and Technology March of 2024. | The writing of revised OECS harmonized primary curriculum in English language, Social - Studies, Mathematics and Science and Technology is still ongoing and the piloting will take place by September 2025 |
| Establish and pilot school inspectorate in one education district by December 2023. | |
| Training of all Grade 6 teachers on the delivery of the internal component of CPEA by March 2024. | all Grade 6 teachers received training on the delivery of the internal component of CPEA by March 2024 |
| Administering the standardized assessments during the third term to Grades 2, 4 and 6 students by March 2024. | The standardized assessments for Grades 2, 4 and 6 students is being finalized and will be administered to all the students in these three grades by March 2024 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Train four hundred (400) teachers in inclusive education by March 2025.

Train all teachers in nineteen (19) Primary schools in the use of the new OECS harmonized curriculum by March 2025.

Pilot the new OECS Reading and Numeracy Assessment in nineteen (19) Primary Schools for all Grade 2 students by March 2025.

Train fifty (50) School leaders by May 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of teachers who successfully complete the training Teaching to Reach Boys. | | 200 | 240% | 200 | 500 | 500 |
| Number of school visits conducted for each school in the pilot. | | 4 | 3 | 4 | 90% | 90% |
| Number of students sitting CSEC. | | 70 | 3% | 70 | 100 | 100 |
| Number of primary schools visited for CPEA and MST-SBA. | | | | 80 | 100 | 100 |
| Number of CSEC training exercises. | | 63 | | 63 | 10 | 10 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Reduced incidence of male dropouts in secondary schools. | | 20% | | 20% | 40% | 40% |
| Increased incidences of positive school reviews and achievement. | | 40% | 40% | 40% | 50% | 50% |
| Increased performance in boys at primary school level. | | 40% | 40% | 45% | 50% | 50% |
| Increased certification at the CSEC level. | | 40% | | 40% | 50% | 50% |
| Increasing awareness and disseminating information on behalf of CXC. | | 20% | | 20% | 40% | 40% |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 062 SECONDARY SCHOOL |
| PROGRAMME OBJECTIVE: | To provide quality education to students between the ages of 11 and 17 years through the implementation of appropriate curricula that nurture social development and positive behaviours, while adhering to the stipulations of the Caribbean Examination Council (CXC). |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$79,993,440 | \$83,424,611 | \$83,510,161 | \$83,414,249 | \$83,414,249 | \$83,414,249 |
| 1101 Salaries | \$60,966,764 | \$62,966,565 | \$62,866,565 | \$63,286,209 | \$63,286,209 | \$63,286,209 |
| 1102 Salary Allowances | \$341,829 | \$1,892,140 | \$1,892,140 | \$1,493,780 | \$1,493,780 | \$1,493,780 |
| 1103 Wages | \$3,528,033 | \$3,735,561 | \$3,684,561 | \$3,735,561 | \$3,735,561 | \$3,735,561 |
| 1104 Wage Allowances | \$294,930 | \$200,847 | \$301,847 | \$200,847 | \$200,847 | \$200,847 |
| 1201 Travelling | \$33,789 | \$15,000 | \$15,000 | \$20,000 | \$20,000 | \$20,000 |
| 1203 Training | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 |
| 1204 Stationery, Supplies & Materials | \$1,931,091 | \$1,642,709 | \$1,642,709 | \$1,642,709 | \$1,642,709 | \$1,642,709 |
| 1205 Postal and communication | \$34,650 | \$53,062 | \$53,062 | \$54,516 | \$54,516 | \$54,516 |
| 1206 Electricity and water | \$1,722,229 | \$1,232,000 | \$1,232,000 | \$635,110 | \$635,110 | \$635,110 |
| 1207 Rental and Hire | \$15,949 | \$0 | \$10,000 | \$17,000 | \$17,000 | \$17,000 |
| 1208 Operation and Maintenance | \$1,291,532 | \$911,564 | \$1,031,564 | \$911,564 | \$911,564 | \$911,564 |
| 1209 Consulting Services and Commissions | \$382,511 | \$60,000 | \$342,050 | \$591,790 | \$591,790 | \$591,790 |
| 1401 Subsidies | \$4,540,556 | \$4,771,771 | \$4,771,771 | \$4,891,771 | \$4,891,771 | \$4,891,771 |
| 1501 Grants, contributions and subventions | \$4,644,075 | \$5,347,054 | \$5,274,054 | \$5,347,054 | \$5,347,054 | \$5,347,054 |
| 1703 Miscellaneous | \$265,502 | \$446,338 | \$242,838 | \$436,338 | \$436,338 | \$436,338 |
| Total Capital Expenditure | \$1,699,219 | \$1,980,616 | \$1,980,616 | \$109,009 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$1,309,764 | \$1,465,620 | \$1,465,620 | \$109,009 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$389,455 | \$514,996 | \$514,996 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$81,692,659 | \$85,405,227 | \$85,490,777 | \$83,523,258 | \$83,414,249 | \$83,414,249 |

PROJECT EXPENDITURE

| | | | | | | |
|--|--------------------|--------------------|--------------------|------------------|------------|------------|
| 0353 Construction of Block at CARE | \$1,309,764 | \$1,465,620 | \$1,465,620 | \$109,009 | \$0 | \$0 |
| 2101 Buildings and Infrastructures | \$1,309,764 | \$1,465,620 | \$1,465,620 | \$109,009 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$1,309,764 | \$1,465,620 | \$1,465,620 | \$109,009 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$1,309,764 | \$1,465,620 | \$1,465,620 | \$109,009 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| | | | | | | |
|--|------------------|------------------|------------------|------------|------------|------------|
| PME Purchase of Equipment for Schools | \$389,455 | \$514,996 | \$514,996 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$389,455 | \$514,996 | \$514,996 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$389,455 | \$514,996 | \$514,996 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$389,455 | \$514,996 | \$514,996 | \$0 | \$0 | \$0 |

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

| Category | | | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Executive/Managerial | 45 | 45 | 45 | 45 | 45 | 45 |
| Technical/Front Line Services | 1136 | 1136 | 1136 | 1164 | 1164 | 1164 |
| Administrative Support | 26 | 26 | 26 | 26 | 26 | 26 |
| TOTAL PROGRAMME STAFFING | 1207 | 1207 | 1207 | 1235 | 1235 | 1235 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|---|
| Training of at least two (2) secondary teachers from each secondary school in gender sensitive instruction geared at reaching boys by August of 2023. | Over forty-four (44) teachers received training in gender sensitive instruction geared at teaching to reach boys by August 2023. |
| Establish and pilot school inspectorate in one education district by December 2023. | Identifying the various roles, functions and personnel for the establishment of the school inspectorate was done by December 2023. The piloting will be done by March 2025. |
| Curate and develop online open education resources to strengthen instruction by secondary school teacher by March of 2024. | Training was provided before March 2024 by our CAMDU Unit for CSEC teachers in various subject areas. |
| Facilitate training for CSEC teachers at secondary schools by March 2024. | Registration of candidates for CSEC on behalf of CXC was done by March 2024. |
| Facilitate registration of candidates on behalf of CXC by March 2024. | |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| Train at least two hundred and fifty (250) teachers at the secondary level in the use of the digital content for Modern Languages, Music, Physical Education, Geography and Mathematics by December 2024 |
| Provide CBET Training to at least 400 teachers at the Secondary Level by December 2024. |
| Train fifty (50) School leaders to become more effective leaders by May 2025. |

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of teachers who successfully complete the training Teaching to Reach Boys. | | 200 | 200 | 300 | 500 | 500 |
| Number of school visits conducted for each school in the pilot. | | 4 | 4 | 6 | 10 | 10 |
| Number of resource content material created. | | 10 | 10 | 15 | 20 | 20 |
| Number of students sitting CSEC. | | 70 | 70 | 70 | 100 | 100 |
| Number of CSEC training exercises. | | 63 | 63 | 80 | 100 | 100 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Reduced incidence of male dropouts in secondary schools. | | 20% | 20% | 20% | 40% | 40% |
| Increased incidences of positive school reviews and achievement. | | 40% | 40% | 40% | 50% | 50% |
| Greater availability of locally developed instructional content resources. | | 35% | 35% | 35% | 40% | 40% |
| Increased certification at the CSEC level. | | 40% | 40% | 40% | 50% | 50% |
| Increasing awareness and disseminating information on behalf of CXC. | | 20% | 20% | 20% | 40% | 40% |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 063 SOCIAL & ECONOMIC SUPPORT SERVICES |
| PROGRAMME OBJECTIVE: | To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$2,504,705 | \$3,406,969 | \$3,297,969 | \$3,594,214 | \$3,594,214 | \$3,594,214 |
| 1101 Salaries | \$100,237 | \$96,056 | \$96,056 | \$96,056 | \$96,056 | \$96,056 |
| 1102 Salary Allowances | \$261 | \$2,105 | \$2,105 | \$2,105 | \$2,105 | \$2,105 |
| 1103 Wages | \$1,487,678 | \$1,897,907 | \$1,897,907 | \$1,845,823 | \$1,845,823 | \$1,845,823 |
| 1104 Wage Allowances | \$2,911 | \$1,299 | \$1,299 | \$1,299 | \$1,299 | \$1,299 |
| 1201 Travelling | \$16,704 | \$13,114 | \$13,114 | \$13,114 | \$13,114 | \$13,114 |
| 1204 Stationery, Supplies & Materials | \$750,352 | \$983,816 | \$876,816 | \$1,224,075 | \$1,224,075 | \$1,224,075 |
| 1205 Postal and communication | \$0 | \$1,950 | \$1,950 | \$1,950 | \$1,950 | \$1,950 |
| 1206 Electricity and Water | \$1,386 | \$3,030 | \$3,030 | \$2,100 | \$2,100 | \$2,100 |
| 1207 Rental and Hire | \$48,314 | \$52,707 | \$52,707 | \$52,707 | \$52,707 | \$52,707 |
| 1208 Operation and Maintenance | \$0 | \$29,925 | \$27,925 | \$24,925 | \$24,925 | \$24,925 |
| 1401 Subsidies | \$88,246 | \$320,060 | \$320,060 | \$320,060 | \$320,060 | \$320,060 |
| 1703 Miscellaneous | \$8,615 | \$5,000 | \$5,000 | \$10,000 | \$10,000 | \$10,000 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$2,504,705 | \$3,406,969 | \$3,297,969 | \$3,594,214 | \$3,594,214 | \$3,594,214 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 2 | 2 | 2 | 2 | 2 | 2 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|--|
| <p>To provide cooks with certification from recognized institution and CVQ Certification to cohort of cooks by March 2024.</p> <p>To computerize the School Feeding Programme processes, streamlining activities to improve delivery of goods by March 2024.</p> <p>To improve on delivery of books to beneficiaries of the Book Bursary Programme through availability of all books prior to commencement of programme by March 2024.</p> <p>To work in collaboration with other agencies to improve on food items served on feeding programme by March 2024.</p> <p>To improve on feeding programme through replacement of old equipment [fridge, freezer, stove] for efficient functioning of programme by March 2024.</p> | <p>Twenty-nine (29) cooks trained and certified by March 2024.</p> <p>Collaboration is ongoing with the FAO and Ministry of Agriculture to improve and sustain the School Feeding Programme.</p> <p>Six (6) schools have been provided with replacement equipment for continuous functioning of programme.</p> |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

- Increase in the number of beneficiaries in of the School Feeding Programme by December 2024.
- Provision of training to cooks under new project by FAO Brazil by March 2025.
- Replacement of aging equipment to enhance efficient functioning of programme by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of schools outsourcing meals. | | 5 | 5 | 5 | 10 | 10 |
| Number of cooks Trained. | | 115 | 115 | 150 | 150 | 150 |
| Rehabilitating school kitchens in dire need of renovations. | | 10 | 10 | 10 | 10 | 10 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

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

| | | | | | |
|--|-------|-------|-------|-------|--------|
| Number of students benefiting from school feeding programme. | 8,000 | 8,000 | 8,000 | 9,000 | 10,000 |
|--|-------|-------|-------|-------|--------|

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 068 TECHNICAL & VOCATIONAL TRAINING & ACCREDITATION |
| PROGRAMME OBJECTIVE: | To establish a National Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the development of trained personnel for the national, regional and international work force. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$3,428,577 | \$3,640,851 | \$4,166,801 | \$4,815,551 | \$4,075,551 | \$4,075,551 |
| 1101 Salaries | \$101,867 | \$163,844 | \$163,844 | \$463,845 | \$163,845 | \$163,845 |
| 1102 Salary Allowances | \$25 | \$5,769 | \$5,769 | \$1,300 | \$1,300 | \$1,300 |
| 1103 Wages | \$0 | \$0 | \$12,000 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$10,601 | \$17,845 | \$17,845 | \$67,845 | \$17,845 | \$17,845 |
| 1203 Training | \$49,284 | \$194,507 | \$421,617 | \$300,000 | \$150,000 | \$150,000 |
| 1204 Stationery, Supplies & Materials | \$17,306 | \$9,595 | \$214,435 | \$109,595 | \$9,595 | \$9,595 |
| 1208 Operations and Maintenance | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 1209 Consulting Services & Commissions | \$0 | \$0 | \$72,000 | \$40,000 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$0 | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| 1501 Grants, contributions and subventions | \$3,249,495 | \$3,237,291 | \$3,237,291 | \$3,720,966 | \$3,720,966 | \$3,720,966 |
| Total Capital Expenditure | \$709,649 | \$100,000 | \$1,082,000 | \$1,996,752 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$100,000 | \$175,000 | \$907,527 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$709,649 | \$0 | \$907,000 | \$1,089,225 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$4,138,226 | \$3,740,851 | \$5,248,801 | \$6,812,303 | \$4,075,551 | \$4,075,551 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------------|--------------------|--------------------|------------|------------|
| 0473 Rehabilitation of Building- NSDC | \$0 | \$100,000 | \$100,000 | \$357,527 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$100,000 | \$100,000 | \$357,527 | \$0 | \$0 |
| 0489 TVET Transformation Project | \$0 | \$0 | \$1,582,000 | \$2,379,225 | \$0 | \$0 |
| 0110 Salaries | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 |
| 1103 Wages | \$0 | \$0 | \$12,000 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 |
| 1203 Training | \$0 | \$0 | \$305,160 | \$150,000 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$200,840 | \$100,000 | \$0 | \$0 |
| 1208 Operations and Maintenance | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$72,000 | \$40,000 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$75,000 | \$550,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$907,000 | \$1,089,225 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$600,000 | \$740,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$100,000 | \$1,082,000 | \$1,996,752 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$100,000 | \$1,682,000 | \$2,736,752 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| | | | | | | |
|--|------------------|------------|------------|------------|------------|------------|
| PME Purchase of School Furniture | \$709,649 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$709,649 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$709,649 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$709,649 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 1 | 1 | 1 | 1 | 1 | 1 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 3 | 3 | 3 | 3 | 3 | 3 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|--|
| Training of TVET Teachers in a number of areas : Training of TVET teachers in CBET to facilitate occupational based training. -CBET trained teachers will be trained in CVQ Level 4 Assessment. -Training in Project Based Learning strategies for TVET. -Develop and train TVET teachers in Occupational Health & Safety with First Aid certification. | One hundred (100) Secondary School Teachers were trained in: Aquaponics, Agro Food Processing, Printmaking, Fashion Design & Resilient Construction. Eighteen (18) Teachers trained and certified in CVQ Level 4. Thirty (30) teachers trained in First Aid one hundred (100) teachers have commenced CBET training due to complete by April 2024. |
| Transformation of four secondary schools on a phased basis into occupational based TVET Institutes by March 2024. | All four selected secondary schools have adjusted curriculums to include occupational training by September 2023. All students currently in grade 9 are enrolled in a occupational training area. Change Management training conducted for leaders of the four TVET schools. Retrofitting of TVET training spaces at the 4 TVET schools have commenced and scheduled to be completed by early March, 2024 |
| TVET sensitization programs targeting employers, tertiary learning institutions, educators, students, parents to raise awareness of the link between TVET and economic development by March 2024. | Stakeholder engagements conducted for all target groups TVET promotional items were produced and distributed to students and stakeholders. TVET Rebranding initiatives have realised increases in visibility & accessibility. |
| Finalize a standardized TVET curriculum for lower secondary school by March 2024. | Lower Secondary school curriculum completed and reviewed by JBTE and CAMDU. |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Expand the reach of the marketing and promotion of TVET by facilitating effective media campaigns, influencer promotions and stakeholder engagements to highlight the successes of new programs by March 2025.

Upskill administrators and teachers to support change process and vision for TVET institutions. This will involve training, certification, industry immersions and work study programs.

The development of a localised Adolescent Development Program by March 2025.

Development of an employability skills programs to guide work readiness for all students by March 2025.

Facilitate certification of students in occupational training areas and other TVET qualifications (e.g. City & Guilds, Pearsons).

Formal establishment of four (4) new TVET schools by September 2024.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Train twenty (20) teachers in Occupational Health & Safety with First Aid Certification. | | 50 | 50 | 50 | 50 | 50 |
| Train teachers for CBET. | | 50 | 50 | 50 | 50 | 50 |
| Train 20 Teachers in CVQ L4 Assessment | | 50 | 50 | 50 | 50 | 50 |
| Training of forty (40) trainers. Forty (40) Grade 7-8 Teachers in Project based approaches | | 50 | 50 | 50 | 50 | 50 |
| Validation of ten (10) occupational Standards | | 20 | 20 | 20 | 20 | 20 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Increased awareness of TVET among stakeholders in education, the public and industry improving levels of acceptance and ease of matriculation and transacting using occupational based certification. | | 20% | 20% | 30% | 40% | 50% |
| Equitable learning experiences for students through the use of common learning standards in the TVET areas for grades 7-8 students. | | 50% | 50% | 50% | 80% | 100% |
| Standards that improve the relevance and currency of training in response to industry needs for use in the four (4) proposed TVET schools. | | 50% | 50% | 50% | 80% | 100% |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 070 TERTIARY EDUCATION
PROGRAMME: To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.
OBJECTIVE:

| PROGRAMME EXPENDITURE | | | | | | |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC Item No. | 2022/23 Actual | 2023/23 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | \$17,525,160 | \$18,290,164 | \$18,290,164 | \$20,680,166 | \$18,290,166 | \$18,290,166 |
| 0110 Salaries | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 |
| 01208 Operation and Maintenance | \$0 | \$0 | \$0 | \$425,983 | \$0 | \$0 |
| 01209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$1,364,017 | \$0 | \$0 |
| 1501 Grants, contributions and subventions | \$17,525,160 | \$18,290,164 | \$18,290,164 | \$18,290,166 | \$18,290,166 | \$18,290,166 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$17,525,160 | \$18,290,164 | \$18,290,164 | \$20,380,166 | \$18,290,166 | \$18,290,166 |

| PROJECT EXPENDITURE | | | | | | |
|--|------------|------------|------------|--------------------|------------|------------|
| 0522 OECS Skills and Innovation Project | \$0 | \$0 | \$0 | \$2,390,000 | \$0 | \$0 |
| 0110 Salaries | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$0 | \$0 | \$0 | \$425,983 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$1,364,017 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$2,390,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$2,390,000 | \$0 | \$0 |

| NON-PROJECT EXPENDITURE | | | | | | |
|--|------------|------------|------------|------------------|------------|------------|
| PME Purchase/Procurement of Equipment SALCC | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |

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

| Category | 0 | 0 | 0 | 0 | 0 | 0 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|--|
| Adopt and implement a revised organizational structure for SALCC academic and administrative units by 31 March 2024. | The Organisational structure is still being reviewed currently and is approximately 80% complete. The full review should be completed by the set date. |
| Establish relationships with relevant accrediting bodies to begin the process of accreditation by 31 March 2024. | The relationships have not been established as the College focused on improving quality, processes and procedures to meet accreditation standards |
| Review and Consolidate online programmes / courses by 30% by 31 March 2024. | The targeted 30% review and consolidation of online programmes / courses have been achieved before the 31st March 2024 deadline date. |
| Improve management of information for administrative processes through digitization of information by 20%. by 31 March 2024. | The College has made little progress on the digitization initiative due to the lack of available financial resources. |
| Increase library spaces for staff and students by rehabilitating Hunter J Francois Library. | |
| Upgrade existing ICT infrastructure particularly the Wi-Fi infrastructure to enhance and improve / support teaching and learning. | The College has upgraded 30% of its ICT infrastructure with a major focus on an upgrade of the WIFI. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Complete the review of the Organisational Structure for adoption by September 2024.
 Establish relationships with relevant accrediting bodies to begin the process of accreditation by 31 March 2025.
 Improve management of information for administrative processes through digitization of information by 20% by 31 March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|--|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Expand programme offerings. | | 40% | 40% | 40% | 50% | 100% |
| We create partnerships with numerous external organizations that are beneficial to our students. | | 60% | 60% | 60% | 90% | 100% |
| Academic policies have been developed and approved. | | 80% | 80% | 80% | 90% | 100% |
| We create hybrid programme offerings for flexibility and accessibility to programmes for all learners. | | 90% | 90% | 90% | 90% | 100% |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | |
|---|-----|-----|-----|------|------|
| The College now has four Bachelor programmes and five community training opportunities available to add diversity to the programme offerings. | 4 | 4 | 4 | 8 | 10 |
| The College is now working with a number of external partners to provide scholarship opportunities, partnership agreements and research opportunities for staff and students. | 90% | 90% | 90% | 100% | 100% |
| We enhanced our programmes for flexibility in, and accessibility to programme and course offerings. | 90% | 90% | 90% | 100% | 100% |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 077 SPECIAL EDUCATION SERVICES |
| PROGRAMME OBJECTIVE: | To maximize the learning of students with exceptionalities in the least restrictive and most enabling environment, as well as to minimize the occurrence of exceptionalities in children who are at risk. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$4,867,797 | \$4,988,082 | \$5,013,082 | \$5,301,811 | \$5,301,811 | \$5,301,811 |
| 1101 Salaries | \$3,643,107 | \$3,459,913 | \$3,459,913 | \$3,771,204 | \$3,771,204 | \$3,771,204 |
| 1102 Salary Allowances | \$3,928 | \$111,376 | \$111,376 | \$64,720 | \$64,720 | \$64,720 |
| 1103 Wages | \$282,445 | \$302,527 | \$302,527 | \$219,551 | \$219,551 | \$219,551 |
| 1104 Wage Allowances | \$30,672 | \$25,071 | \$25,071 | \$25,071 | \$25,071 | \$25,071 |
| 1201 Travelling | \$11,207 | \$11,988 | \$11,988 | \$11,988 | \$11,988 | \$11,988 |
| 1204 Stationery, Supplies & Materials | \$10,218 | \$11,930 | \$11,930 | \$12,000 | \$12,000 | \$12,000 |
| 1205 Postal and Communication | \$2,697 | \$7,033 | \$7,033 | \$7,033 | \$7,033 | \$7,033 |
| 1206 Electricity & Water | \$14,895 | \$14,988 | \$14,988 | \$14,988 | \$14,988 | \$14,988 |
| 1207 Rental and Hire | \$72,000 | \$72,000 | \$72,000 | \$72,000 | \$72,000 | \$72,000 |
| 1208 Operations & Maintenance | \$0 | \$7,070 | \$7,070 | \$7,070 | \$7,070 | \$7,070 |
| 1211 Compensation and Benefits | \$99,218 | \$72,000 | \$97,000 | \$100,000 | \$100,000 | \$100,000 |
| 1401 Subsidies | \$0 | \$4,385 | \$4,385 | \$4,385 | \$4,385 | \$4,385 |
| 1501 Grants, contributions and subventions | \$697,411 | \$887,801 | \$887,801 | \$991,801 | \$991,801 | \$991,801 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$4,867,797 | \$4,988,082 | \$5,013,082 | \$5,301,811 | \$5,301,811 | \$5,301,811 |

PROJECT EXPENDITURE

| | | | | | | |
|---------------------------------------|------------|------------|------------|------------|------------|------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 70 | 70 | 70 | 78 | 78 | 78 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 73 | 73 | 73 | 81 | 81 | 81 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|---|
| Increase the number of participants in the national Pre-K Screening Exercise (PKSE) by 15% by March 2024. | The number of participants increased by 2%. |
| Increase instructional and intervention resources at 2 special schools by at least 150 items each by March 2024. | Supply chain challenges have delayed procurement; delivery is expected by April - May 2024. |
| Prepare and distribute four (4) videos promoting awareness and sensitization to special needs education by July 2023. | Prepared two (2) videos (auditory processing disorder and stuttering) by February 2024; limited distribution among Special Educational Needs (SEN) Teachers. Other videos to be prepared and distributed during the 2024-2025 Financial Year. |
| Establish business incubation programmes with a TVET focus at all Special Education centres by June 2023. | Business incubation programmes launched at Constitution Park in July 2023; all special schools participated and showcased business projects; items were on display and available for sale; schools continue with project-based learning. |
| Train a new cohort of seventy-five (75) teachers in special needs education by July 2023. | Cohort of seventy-five (75) teachers completed a 1-year professional development course by SALCC in Special Education in May 2023. |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| All infant schools participate in the Pre-K Screening Exercise (PKSE) by September 2024. |
| Increase the number of assessment/diagnostic tools available for formal assessments by eighteen (18) items by May 2024. |
| Provide forty (40) pieces of ICT equipment to Special Educational Needs (SEN) teachers to facilitate managing paperless online referral system and case management platform by December 2024. |
| Increase the number of personnel conducting formal assessments by establishing a southern assessment team by March 2025. |

Launch a SEN awareness campaign by September 2024, involving a minimum of 10 schools and securing at least 500 "likes" from members of the general public via social media.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of pre-kindergarteners screened for school readiness | 557 | 1,300 | 1584 | 1300 | 1,300 | 1,300 |
| Number of participants in PKSE | | 1584 | 75 | 1584 | 2000 | 2000 |
| Number of teachers participating in special education training | | 75 | 160 | 75 | 100 | 100 |
| Number of pieces of specialised equipment and assistive devices provided to special schools | | 160 | 140 | 160 | 200 | 200 |
| Number of referred students assessed and processed | | 140 | 140 | 140 | 100 | 100 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Special school students reintegrated into mainstream school passed CPEA for secondary school | | 5 | 5 | 5 | 10 | 10 |
| Students from special schools transition to skills-based institution (CARE) | | 10 | 10 | 10 | 20 | 20 |
| All special schools engaged in project-based learning and showcase their products at a public awareness-raising event | | 90% | 90% | 90% | 100% | 100% |
| Observable improvement in quality of teacher service delivery since professional development certificate course | | 50% | 50% | 50% | 50% | 50% |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 078 LIBRARY SERVICES
PROGRAMME OBJECTIVE: To provide library services that meet the information needs of all clients.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$1,568,295 | \$1,774,291 | \$1,774,291 | \$1,720,705 | \$1,720,705 | \$1,720,705 |
| 1101 Salaries | \$953,367 | \$1,052,289 | \$1,052,289 | \$1,051,459 | \$1,051,459 | \$1,051,459 |
| 1102 Salary Allowances | \$44,990 | \$20,703 | \$20,703 | \$20,155 | \$20,155 | \$20,155 |
| 1103 Wages | \$348,421 | \$401,979 | \$401,979 | \$401,979 | \$401,979 | \$401,979 |
| 1104 Wage Allowances | \$14,162 | \$9,588 | \$9,588 | \$9,588 | \$9,588 | \$9,588 |
| 1201 Travelling | \$4,520 | \$13,258 | \$13,258 | \$13,258 | \$13,258 | \$13,258 |
| 1203 Training | \$0 | \$0 | \$5,135 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$31,943 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 |
| 1205 Postal and communication | \$22,059 | \$51,224 | \$51,224 | \$51,222 | \$51,222 | \$51,222 |
| 1206 Electricity and water | \$40,710 | \$54,000 | \$54,000 | \$3,894 | \$3,894 | \$3,894 |
| 1207 Rental & Hire | \$12,000 | \$21,100 | \$21,100 | \$18,000 | \$18,000 | \$18,000 |
| 1208 Operation and Maintenance | \$31,306 | \$54,150 | \$49,015 | \$54,150 | \$54,150 | \$54,150 |
| 1702 Insurance | \$64,816 | \$64,000 | \$64,000 | \$65,000 | \$65,000 | \$65,000 |
| Total Capital Expenditure | \$85,198 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$85,198 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$1,653,493 | \$1,774,291 | \$1,774,291 | \$1,720,705 | \$1,720,705 | \$1,720,705 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| | | | | | | |
|---|-----------------|------------|------------|------------|------------|------------|
| PME Installation of AC Units and Furniture for Central Library | \$85,198 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$85,198 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$85,198 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$85,198 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Category | | | | | | |
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 33 | 33 | 33 | 33 | 33 | 33 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 36 | 36 | 36 | 36 | 36 | 36 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|--|
| 100% Completion of computerisation programme-the library management system will end by December 2023. | Initiative delayed due to connectivity issues. Plans on the way for completion by December 2024. |
| To strengthen collaboration across regional and international library organisations which will encourage continuous learning opportunities -Webinars, share experiences etc. - Training of ten (10) staff in up-dating/retrieval of Saint Lucia laws records by March 2024. | The central Library collaborated with SALCC, St. Lucia Jazz Association, Local entrepreneurs, Schools, Minister of Commerce. Fifteen (15) staff trained to provide an efficient library service. |
| To increase programmes that will generate 100% user satisfaction by end December 2023. | Programmes launched include Lit Fest, pajama's story time for children, outreach and aware programmes with schools. The Library realised a 70% satisfaction through evaluation surveys |
| To increase the book collection by 5000 - by providing engaging and diverse books(fiction and non-fiction) for all ages by December 2023. | 4900 books were received from both local writers and the Ministry of External Affairs, International Trade, Civil aviation and Diaspora Affairs. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To increase programmes that will promote library services and increase user satisfaction by end December 2024.

100% Completion of computerisation programme-the library management system will end by December 2024.

To strengthen collaboration across regional and international library organisations which will encourage continuous learning opportunities -Webinars, share experiences etc. - Training of new staff by December 2024.

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|---------|---------|---------|---------|---------|---------|
| | Actual | Budget | Revised | Budget | Forward | Forward |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| number of new registrants | 96 | 400 | 203 | 400 | 500 | 500 |
| Circulation of informational resources | 4,000 | 5,000 | 3,500 | 5,000 | 5,000 | 5,000 |
| Circulation of Fiction resource | 5,470 | 10,000 | 5,000 | 10,000 | 1,000 | 1,000 |
| Number of organisations with which ties and partnerships were established | 450 | 500 | 350 | 500 | 500 | 500 |
| Number of newly acquired information and fictional resources. | 3,000 | 4,000 | 3,000 | 4,000 | 5,000 | 5,000 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of persons using the library daily | 900 | 1,000 | 500 | 1,000 | 1,000 | 1,000 |
| Level of user satisfaction | 84% | 100% | 85% | 100% | 100% | 100% |
| Number of persons who participated in programmes | 2,000 | 3,000 | 2,000 | 3,000 | 3,000 | 3,000 |
| Level of computer and Wi-Fi/internet usage | 7,000 | 10,000 | 6,000 | 10,000 | 10,000 | 10,000 |
| Number of officers who received training | 7 | 20 | 20 | 20 | 20 | 20 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 080 ADULT EDUCATION SERVICES |
| PROGRAMME OBJECTIVE: | To establish a national Technical Vocational Education and Training framework which utilizes industry participation and certification to ensure the development of trained personnel for the national, regional and international work force. |

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$2,819,580 | \$6,349,804 | \$6,211,354 | \$15,159,469 | \$722,239 | \$722,239 |
| 1101 Salaries | \$851,146 | \$1,092,773 | \$1,092,773 | \$1,265,511 | \$337,719 | \$337,719 |
| 1102 Salary Allowances | \$11,764 | \$2,049 | \$2,049 | \$3,089 | \$1,989 | \$1,989 |
| 1103 Wages | \$42,361 | \$41,859 | \$41,859 | \$41,859 | \$41,859 | \$41,859 |
| 1104 Wage Allowances | \$2,011 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 Retiring Benefits | \$0 | \$130,000 | \$130,000 | \$368,439 | \$0 | \$0 |
| 1201 Travelling | \$57,111 | \$121,338 | \$121,338 | \$147,810 | \$35,226 | \$35,226 |
| 1203 Training | \$880,443 | \$1,905,000 | \$1,781,537 | \$5,275,500 | \$200,000 | \$200,000 |
| 1204 Stationery, Supplies & Materials | \$262,279 | \$113,272 | \$118,272 | \$236,730 | \$19,090 | \$19,090 |
| 1205 Postal and communication | \$35,971 | \$34,371 | \$34,371 | \$36,171 | \$1,671 | \$1,671 |
| 1206 Electricity and water | \$14,412 | \$16,111 | \$16,111 | \$15,951 | \$15,951 | \$15,951 |
| 1207 Rental & Hire | \$100,560 | \$72,000 | \$72,000 | \$72,000 | \$66,000 | \$66,000 |
| 1208 Operation and Maintenance | \$18,642 | \$26,534 | \$38,084 | \$22,734 | \$2,734 | \$2,734 |
| 1209 Consulting Services | \$470,879 | \$1,461,897 | \$1,461,897 | \$3,846,175 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1401 Subsidies | \$72,000 | \$1,332,600 | \$1,301,063 | \$3,827,500 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$55,107 | \$548,821 | \$548,821 | \$1,962,960 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$55,107 | \$548,821 | \$548,821 | \$1,962,960 | \$0 | \$0 |
| Total Programme Operating Expenditure | \$2,874,687 | \$6,898,625 | \$6,760,175 | \$17,122,429 | \$722,239 | \$722,239 |

PROJECT EXPENDITURE

| | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------|------------|------------|
| 0307 Skills for Youth Empowerment (SKYE) Project | \$95,010 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1101 Salaries | \$65,001 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 Training | \$26,734 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 Postal and communication | \$3,275 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1211 Compensation and Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0328 St. Lucia Human Capital Resilience Project | \$2,087,879 | \$5,969,764 | \$5,969,764 | \$16,400,190 | \$0 | \$0 |
| 1101 Salaries | \$560,425 | \$753,652 | \$753,652 | \$927,792 | \$0 | \$0 |
| 1102 Salary Allowances | \$7,916 | \$0 | \$0 | \$1,100 | \$0 | \$0 |
| 1106 Retiring Benefits | \$0 | \$130,000 | \$130,000 | \$368,439 | \$0 | \$0 |
| 1201 Travelling | \$31,850 | \$86,112 | \$86,112 | \$112,584 | \$0 | \$0 |
| 1203 Training | \$570,085 | \$1,500,000 | \$1,531,537 | \$5,075,500 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$236,107 | \$94,182 | \$94,182 | \$217,640 | \$0 | \$0 |
| 1205 Postal and communication | \$31,661 | \$32,700 | \$32,700 | \$34,500 | \$0 | \$0 |
| 1207 Rental and Hire | \$34,560 | \$6,000 | \$6,000 | \$6,000 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$17,289 | \$23,800 | \$23,800 | \$20,000 | \$0 | \$0 |
| 1209 Consulting Services | \$470,879 | \$1,461,897 | \$1,461,897 | \$3,846,175 | \$0 | \$0 |
| 1401 Subsidies | \$72,000 | \$1,332,600 | \$1,301,063 | \$3,827,500 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$55,107 | \$548,821 | \$548,821 | \$1,962,960 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | \$2,127,782 | \$5,420,943 | \$5,420,943 | \$14,437,230 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$55,107 | \$548,821 | \$548,821 | \$1,962,960 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$2,182,889 | \$5,969,764 | \$5,969,764 | \$16,400,190 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 4 | 4 | 4 | 4 | 4 | 4 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 5 | 5 | 5 | 5 | 5 | 5 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|--|---|
| Collaborate with Private and Public sector organizations to train and upskill approximately 300 individuals in academic, technical, vocational and enrichment areas by 31 March 2024. | The NELU has collaborated with the Millennium Heights Medical Complex, Grand Riviere - Gros Islet Church Group, WASCO, JP Larcher, USAID Youth Resilience, Inclusion and Empowerment (YRIE), Ministry of Justice/Courts to offer The Functional English and Mathematics courses to its employees |
| Upskill 100 learners who have pursued courses under The NELP to attain CVQ certification in seven CVQ areas: Use of ICTs, Cake Making & Decorating Level 2, Flower Arranging, Bread, Cake & Pastry, Electrical Installation, Plumbing and Care of The Older Person by 31 March 2024. | Seventy-four (74) learners have been assessed and certified in the following areas An additional 464 are currently completing training to be assessed by March 2024 |
| Train approximately 60 individuals in 3 new CVQ areas : Massage Therapy, Customer Service and Nail Technology under The NELP in 6 Adult Learning Centres across Saint Lucia by 31 March 2024. | To start in March 2024 |
| Implement 2 new CSEC courses: POB and OA Adult Learning Centres across Saint Lucia by 31 March 2024. | A total of 854 learners were enrolled in the first three cohorts. The fourth cohort of students is scheduled to commence classes in March 2024. To date, approximately seventy-five (75) learners have enrolled to begin in March. NELP classes were implemented at 10 Adult learning centres Five Adult Learning Centres are expected to be re-established in March 2024 |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Rebranding of the unit by March 31, 2025

Implement Academic, Technical, Vocational and Enrichment Courses using the Blended Approach to approximately 1200 learners under The NELP in 15 Adult Learning Centres across Saint Lucia By 31 March 2025

Train approximately 50 individuals in 5 new CVQ areas: Massage Therapy, Customer Service, Bartending, Carpentry and Nail Technology under The NELP in 6 Adult Learning Centres across Saint Lucia by 31 March 2025

Upskill 120 learners who have pursued courses under The NELP to attain CVQ Level 2 certification in seven CVQ areas: Cake Baking & Decorating Level 2, Electrical Installation Level 2, Plumbing Level 2 and Care of The Older Adult Level 2 by 31 March 2025

Commence the first cohort of training in 2 new CSEC courses, POB and OA at Adult Learning Centres across Saint Lucia by 31 November 2025

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Forward | 2026/27 Forward |
|---|----------------|----------------|-----------------|----------------|-----------------|-----------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Adult learners acquire skills in academic, technical, vocational and enrichment areas | 1500 | 854 | 1200 | 2000 | 2000 | |
| Implement CVQ courses | 10 | 10 | 12 | 10 | 10 | |
| Implement Caribbean Certificate of Secondary Level Competence (CCSLC) Programme | 40 | 9 | 25 | 50 | 50 | |
| Implement Caribbean Secondary Education Certificate (CSEC) Programme | 200 | 80 | 150 | 200 | 200 | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| No of learners who pursue academic, technical, vocational and enrichment courses | 1500 | 1500 | 1200 | 2000 | 2000 | |
| No. learners who pursued of CVQ courses conducted at adult learning centres | 160 | 160 | 1000 | 200 | 200 | |
| No. of learners who pursued the CCSLC Mathematics & English Examinations | 40 | 25 | 25 | 100 | 100 | |
| No. of learners who pursued the CSEC subjects offer by The NELU | 220 | 150 | 150 | 500 | 500 | |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 2: DIVISION SUMMARY

DIVISION: 069 INNOVATION

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 Salaries | \$251,653 | \$358,673 | \$358,673 | \$345,841 | \$345,841 | \$345,841 |
| 1102 Salary Allowances | \$16,235 | \$700 | \$700 | \$0 | \$0 | \$0 |
| 1103 Wages | \$78,897 | \$46,900 | \$96,900 | \$46,900 | \$46,900 | \$46,900 |
| 1201 Travelling | \$1,446 | \$10,528 | \$10,528 | \$10,528 | \$10,528 | \$10,528 |
| 1203 Training | \$580 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1204 Stationery, Supplies & Materials | \$55,012 | \$24,300 | \$45,300 | \$44,300 | \$44,300 | \$44,300 |
| 1205 Postal and Communication | \$4,771 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1206 Electricity and Water | \$72,866 | \$80,224 | \$80,224 | \$49,727 | \$49,727 | \$49,727 |
| 1207 Rental and Hire | \$1,500 | \$0 | \$2,000 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$161,631 | \$141,400 | \$201,400 | \$180,199 | \$180,199 | \$180,199 |
| 1209 Consulting Services & Commissions | \$38,730 | \$97,000 | \$94,000 | \$75,000 | \$75,000 | \$75,000 |
| 1210 Advertising | \$0 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| 1702 Insurance | \$8,033 | \$8,034 | \$8,034 | \$8,034 | \$8,034 | \$8,034 |
| Total Division Operating Expenditure | \$691,355 | \$773,759 | \$904,759 | \$766,529 | \$766,529 | \$766,529 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 121 INNOVATION

PROGRAMME OBJECTIVE: To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services, processes and inventions.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | \$691,355 | \$773,759 | \$904,759 | \$766,529 | \$766,529 | \$766,529 |
| 1101 Salaries | \$251,653 | \$358,673 | \$358,673 | \$345,841 | \$345,841 | \$345,841 |
| 1102 Salary Allowances | \$16,235 | \$700 | \$700 | \$0 | \$0 | \$0 |
| 1103 Wages | \$78,897 | \$46,900 | \$96,900 | \$46,900 | \$46,900 | \$46,900 |
| 1201 Travelling | \$1,446 | \$10,528 | \$10,528 | \$10,528 | \$10,528 | \$10,528 |
| 1203 Training | \$580 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1204 Stationery, Supplies & Materials | \$55,012 | \$24,300 | \$45,300 | \$44,300 | \$44,300 | \$44,300 |
| 1205 Postal and Communication | \$4,771 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| 1206 Electricity and Water | \$72,866 | \$80,224 | \$80,224 | \$49,727 | \$49,727 | \$49,727 |
| 1207 Rental and Hire | \$1,500 | \$0 | \$2,000 | \$0 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$161,631 | \$141,400 | \$201,400 | \$180,199 | \$180,199 | \$180,199 |
| 1209 Consulting Services & Commissions | \$38,730 | \$97,000 | \$94,000 | \$75,000 | \$75,000 | \$75,000 |
| 1210 Advertising | \$0 | \$0 | \$1,000 | \$0 | \$0 | \$0 |
| 1702 Insurance | \$8,033 | \$8,034 | \$8,034 | \$8,034 | \$8,034 | \$8,034 |
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2350 Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Statutory Expenditure | \$691,355 | \$773,759 | \$904,759 | \$766,529 | \$766,529 | \$766,529 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 4 | 4 | 4 | 4 | 4 | 4 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 7 | 7 | 7 | 7 | 7 | 7 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|---|--|
| Sensitize public at the grassroots level on the subject of innovation in an effort to create enabling environments for solving local, regional and global problems through the development of products, services and processes by March 2024. | Continued participation in forums, panel discussions, media interviews at both the national and regional level. Further, there have been collaborations with various public sector agencies in the delivery of their programmes. These engagements were to sensitive and apply the practices of innovation. |
| Identify and support the development of actions for the expansion of social innovations and their digital conversion by March 2024. | |
| Integrate and promote Science, Technology, Engineering, Arts and Mathematics (STEAM) growth opportunities in lifelong learning actions, approaches and training by March 2024. | Planned and delivered inaugural National Symposium on Creativity and Innovation in April 2023. Planning for the second Annual Creativity and Innovation Symposium is ongoing under the Theme: Spark your Creativity; Accelerate your Impact. |
| Establish relationships with local, regional and global partners in efforts to form a robust support network for Innovation. These may include bureaus of professional certification/capacity building, content development/dissemination and adoption by March 2024. | Participated in the First annual European Institute for Innovation and Technology. This network will afford best practice in the establishment and growth of Innovation Communities. Relationships, with organisations such as GEF UNDP, Caribbean Development Bank, Saint Lucia Air and Sea Port Authority, Roof Tropixx Media, National Centre of Technological Innovation Inc. (Saint Vincent and the Grenadines, Global Government Forum, Local World Bank Project Coordinators, European Institute of Innovation and Technology, The Saint Lucia Education Innovation Lab, Toronto International Society of Innovation & Advanced Skills, Compete Caribbean, Caribbean Circle for Economics of Innovation, Best Circuits Inc., USSI Global Inc. |
| Create a database as a repository to catalogue the evolution of local innovations, support the circulation of suitably accompanied white papers to facilitate artifacts for record of a national Innovation Index by March 2024. | Database repository has been designed. The Innovation Division is currently exploring the most frugal measures to host and store data for agility and adaptability. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continue efforts of public sensitization with a focus on citizens in the creative space as a means of framing our creative products for global consumption by March 2025.

Facilitate the development of Knowledge and Innovation Communities for the various industries in Saint Lucia by March 2025.

Develop hybrid events with related agencies for the transfer of knowledge that employs the use of active design thinking strategies by March 2025.

Initiate efforts to identify suitable and adaptable systems that can affordably trademark local innovations at an affordable rate by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of ICDCs open and supporting virtual interactions/operations (Digi Gov/Gov Services and otherwise). | 8 | 9 | 7 | 9 | 9 | 9 |
| Strengthen the penetration of innovation sensitive material in local media. | | 30% | 10% | 30% | 50% | 50% |
| Percentage increase in engagement of local, regional and international partners. | | 50% | 30% | 50% | 60% | 70% |
| Number of Innovative solutions assisted in their implementation | 3 | 15 | 7 | 15 | 20 | 25 |
| Number of Youth exposed to training in Entrepreneurship and Innovation annually. | | 200 | 134 | 200 | 300 | 500 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING PROGRAMME PERFORMANCE INFORMATION

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

| | | | | | | |
|--|---|----|----|----|----|----|
| Number of communication messages disseminated pertinent to Creativity and Innovation | 7 | 20 | 12 | 20 | 36 | 36 |
| Network established to plan for and record the gains of the Decade of Research and Innovation | 1 | 1 | 1 | 1 | 2 | 3 |
| Number of youth oriented training programmes in Innovation, Science, Technology and aligned entrepreneurship | 1 | 6 | 3 | 6 | 6 | 6 |
| Number of adult oriented training in Innovation, Science, Technology and aligned entrepreneurship | 1 | 2 | 1 | 2 | 4 | 6 |

SECTION 2: DIVISION SUMMARY

| | |
|-------------------|--|
| DIVISION | 102 POLICY, PLANNING & ADMINISTRATIVE SERVICES |
| DIVISION | Provide Budgetary Support to Offices & Departments: Provide support to city offices and departments in the management of the budget. |
| OBJECTIVE: | Support includes approval of contracts and bid documents, budget transfers, carryovers, and end of year projections. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 Salaries | \$5,979,907 | \$6,689,797 | \$6,689,797 | \$6,875,407 | \$6,615,407 | \$6,615,407 |
| 1102 Salary Allowances | \$341,401 | \$141,589 | \$141,589 | \$116,975 | \$116,975 | \$116,975 |
| 1103 Wages | \$598,340 | \$615,869 | \$615,869 | \$613,965 | \$613,965 | \$613,965 |
| 1104 Wage Allowances | \$20,665 | \$9,705 | \$9,705 | \$9,705 | \$9,705 | \$9,705 |
| 1105 Rewards and Incentives | \$0 | \$1,500 | \$1,500 | \$1,500 | \$187,500 | \$187,500 |
| 1106 Retiring Benefits | \$0 | \$0 | \$0 | \$7,200 | \$0 | \$0 |
| 1201 Travelling | \$619,380 | \$564,165 | \$630,165 | \$727,193 | \$620,193 | \$620,193 |
| 1203 Training | \$4,722,077 | \$6,755,479 | \$6,715,479 | \$8,586,158 | \$8,336,158 | \$8,336,158 |
| 1204 Stationery, Supplies & Materials | \$1,162,818 | \$1,194,202 | \$1,097,702 | \$1,346,104 | \$1,266,188 | \$1,266,188 |
| 1205 Postal and communication | \$407,193 | \$460,321 | \$460,321 | \$561,685 | \$551,385 | \$551,385 |
| 1206 Electricity and water | \$512,839 | \$667,763 | \$667,763 | \$2,967,290 | \$2,960,290 | \$2,960,290 |
| 1207 Rental and Hire | \$1,565,659 | \$1,682,936 | \$1,682,936 | \$1,741,980 | \$1,680,980 | \$1,680,980 |
| 1208 Operation and Maintenance | \$716,257 | \$2,036,743 | \$1,235,747 | \$2,098,240 | \$1,907,778 | \$1,907,778 |
| 1209 Consulting Services and Commissions | \$742,004 | \$371,222 | \$517,074 | \$2,068,324 | \$1,095,256 | \$1,095,256 |
| 1210 Advertising | \$0 | \$80,646 | \$35,323 | \$83,854 | \$0 | \$0 |
| 1211 Compensation | \$0 | \$0 | \$30,000 | \$469,419 | \$341,000 | \$341,000 |
| 1501 Grants, contributions and subventions | \$333,352 | \$229,681 | \$761,203 | \$614,044 | \$264,044 | \$264,044 |
| 1702 Insurance | \$50,167 | \$47,023 | \$47,023 | \$55,528 | \$50,528 | \$50,528 |
| 1703 Miscellaneous | \$191,460 | \$73,876 | \$228,271 | \$264,373 | \$78,373 | \$78,373 |
| 2110 Buildings and Infrastructures | \$0 | \$0 | \$193,312 | \$1,298,226 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$1,475,126 | \$1,727,404 | \$2,412,168 | \$2,510,456 | \$0 | \$0 |
| Total Division Operating Expenditure | \$19,438,645 | \$23,349,921 | \$24,172,947 | \$33,017,626 | \$26,695,725 | \$26,695,725 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| PROGRAMME OBJECTIVE: | To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery. |

| | | PROGRAMME EXPENDITURE | | | | | |
|--|---------------------------------------|------------------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$17,963,519 | \$21,622,517 | \$21,567,467 | \$29,208,944 | \$26,695,725 | \$26,695,725 |
| 1101 | Salaries | \$5,979,907 | \$6,689,797 | \$6,689,797 | \$6,875,407 | \$6,615,407 | \$6,615,407 |
| 1102 | Salary Allowances | \$341,401 | \$141,589 | \$141,589 | \$116,975 | \$116,975 | \$116,975 |
| 1103 | Wages | \$598,340 | \$615,869 | \$615,869 | \$613,965 | \$613,965 | \$613,965 |
| 1104 | Wage Allowances | \$20,665 | \$9,705 | \$9,705 | \$9,705 | \$9,705 | \$9,705 |
| 1105 | Rewards and Incentives | \$0 | \$1,500 | \$1,500 | \$1,500 | \$187,500 | \$187,500 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$7,200 | \$0 | \$0 |
| 1201 | Travelling | \$619,380 | \$564,165 | \$630,165 | \$727,193 | \$620,193 | \$620,193 |
| 1203 | Training | \$4,722,077 | \$6,755,479 | \$6,715,479 | \$8,586,158 | \$8,336,158 | \$8,336,158 |
| 1204 | Stationery, Supplies & Materials | \$1,162,818 | \$1,194,202 | \$1,097,702 | \$1,346,104 | \$1,266,188 | \$1,266,188 |
| 1205 | Postal and communication | \$407,193 | \$460,321 | \$460,321 | \$561,685 | \$551,385 | \$551,385 |
| 1206 | Electricity and water | \$512,839 | \$667,763 | \$667,763 | \$2,967,290 | \$2,960,290 | \$2,960,290 |
| 1207 | Rental and Hire | \$1,565,659 | \$1,682,936 | \$1,682,936 | \$1,741,980 | \$1,680,980 | \$1,680,980 |
| 1208 | Operation and Maintenance | \$716,257 | \$2,036,743 | \$1,235,747 | \$2,098,240 | \$1,907,778 | \$1,907,778 |
| 1209 | Consulting Services & Commissions | \$742,004 | \$371,222 | \$517,074 | \$2,068,324 | \$1,095,256 | \$1,095,256 |
| 1210 | Advertising | \$0 | \$80,646 | \$35,323 | \$83,854 | \$0 | \$0 |
| 1211 | Compensation | \$0 | \$0 | \$30,000 | \$469,419 | \$341,000 | \$341,000 |
| 1501 | Grants, contributions and subventions | \$333,352 | \$229,681 | \$761,203 | \$614,044 | \$264,044 | \$264,044 |
| 1702 | Insurance | \$50,167 | \$47,023 | \$47,023 | \$55,528 | \$50,528 | \$50,528 |
| 1703 | Miscellaneous | \$191,460 | \$73,876 | \$228,271 | \$264,373 | \$78,373 | \$78,373 |
| Total Capital Expenditure | | \$1,475,126 | \$1,727,404 | \$2,605,480 | \$3,808,682 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$193,312 | \$1,298,226 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$1,475,126 | \$1,727,404 | \$2,412,168 | \$2,510,456 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$19,438,645 | \$23,349,921 | \$24,172,947 | \$33,017,626 | \$26,695,725 | \$26,695,725 |

| | | PROJECT EXPENDITURE | | | | | |
|---|---------------------------------------|----------------------------|--------------------|--------------------|--------------------|------------|------------|
| 0275 ICT Integration Project | | \$1,475,126 | \$1,000,000 | \$960,000 | \$2,117,531 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$121,887 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$225,187 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$150,001 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$1,475,126 | \$1,000,000 | \$960,000 | \$1,620,456 | \$0 | \$0 |
| 0471 OECS PEARL PROJECT | | \$0 | \$726,152 | \$1,944,228 | \$1,346,595 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$90,000 | \$90,000 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$37,200 | \$37,200 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$7,200 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$99,003 | \$99,003 | \$107,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$80,646 | \$80,646 | \$250,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$0 | \$56,902 | \$56,902 | \$51,916 | \$0 | \$0 |
| 1205 | Postal and Communication | \$0 | \$1,704 | \$1,704 | \$10,300 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$11,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$45,525 | \$14,996 | \$53,575 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$34,526 | \$100,378 | \$248,331 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$80,646 | \$35,323 | \$83,854 | \$0 | \$0 |
| 1211 | Compensation | \$0 | \$0 | \$10,000 | \$128,419 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$0 | \$0 | \$300,000 | \$350,000 | \$0 | \$0 |
| 1703 | Insurance | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$193,312 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$200,000 | \$924,764 | \$40,000 | \$0 | \$0 |
| 0520 Programme for Education Realignment and Transformation (PERT) | | \$0 | \$0 | \$0 | \$938,750 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$0 | \$0 | \$0 | \$28,000 | \$0 | \$0 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$7,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$338,750 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$300,000 | \$0 | \$0 |
| 0521 Enhancing School Security | | \$0 | \$0 | \$0 | \$1,369,025 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$160,800 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,148,225 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$526,152 | \$826,152 | \$2,513,219 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$1,475,126 | \$1,200,000 | \$2,078,076 | \$3,258,682 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$1,475,126 | \$1,726,152 | \$2,904,228 | \$5,771,901 | \$0 | \$0 |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

NON-PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------------|------------------|------------------|------------|------------|
| PME Purchase/Replacement of Equipment | \$0 | \$527,404 | \$527,404 | \$550,000 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$527,404 | \$527,404 | \$550,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$527,404 | \$527,404 | \$550,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$527,404 | \$527,404 | \$550,000 | \$0 | \$0 |

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

| | | | | | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|
| Category | | | | | | |
| Executive/Managerial | 15 | 16 | 16 | 16 | 16 | 16 |
| Technical/Front Line Services | 44 | 44 | 44 | 44 | 44 | 44 |
| Administrative Support | 67 | 67 | 67 | 67 | 67 | 67 |
| TOTAL PROGRAMME STAFFING | 126 | 127 | 127 | 127 | 127 | 127 |

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|--|---|
| To allow students to use the technology to improve their knowledge in subjects through online resources. | Four thousand (4000) Form 1 and Form 5 students provided with laptops by September 2024 Completed digitization of content in Six (6) lower secondary school subjects Pilot of teaching and learning of digital content in 22 secondary schools commenced in February 2024. |
| Development and approval of the OECS Skills and Innovation Project. | OECS Skills and Innovation Project developed and approved by January 2024. |
| Continued Implementation of the Human Capital Resilience Project to enhance employability skills. | Achieved the following Disbursement Linked Results: 1. DLR 2 - TVET Council Funded in accordance with staffing requirements in the TVET Policy and Strategy. 2. DLR 5 - Eighty (80) Teachers completed work based immersion programme with the private sector. 3. DLR 8 One thousand, two hundred and thirty-two (1232) students completed enhanced CVs by December 2023. 4. DLR 3 Periodic Labour Market needs assessments and feedback mechanism - Contract awarded by February 2024. |

ESTIMATES 2024 - 2025

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Procure staff and commence implementation of OECS Skills and Innovation Project by May 2024.

Development and approval of the Programme for Education Realignment and Transformation (PERT) by December 2024.

Completion of the EQUIP Project by October 2024.

Continued Implementation of the Human Capital Resilience Project to enhance employability skills.

Implement the use of technology to improve students' knowledge in subjects through online resources by March 2024.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Secondary School students with eBook/ Chromebook laptops. | | 10,640 | 10,640 | 12,000 | 15,000 | 15,000 |
| Number of Secondary teachers with eBook/ Chromebook laptops. | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Number of Teachers trained to facilitate ICT Integration. | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Number of students pursuing sports programme at SLSA | | 120 | 120 | 150 | 200 | 200 |
| Number of TVET standards approved. | | | | 4 | | |
| Number of students pursuing the sports programme at the SLSA. | | | | 120 | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage increase use of devices for instruction and learning. | | | 90% | 95% | 100% | 100% |
| Percentage increase computer proficiency and literacy among teacher and students. | | | 85% | 90% | 100% | 100% |
| Percentage increase uptake of CVQ programme in schools. | | | 25% | 50% | 50% | 50% |
| Percentage increase in Innovation Center. | | | 40% | 50% | 50% | 50% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|-------------------|-----------|------------------|-------------------|-----------|------------------|
| | | APPR OVED # | FUNDED | | APPR OVED # | FUNDED | |
| | | | # | \$ | | # | \$ |
| EDUCATION SERVICES | | | | | | | |
| Executive Direction & Administration | | | | | | | |
| | General Administrative Support Services | | | | | | |
| | Chief Education Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Chief Education Officer- Instruction | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Administrative Secretary | 1 | 1 | 54,456 | 1 | 1 | 48,632 |
| | Education Officer III, II, I | 9 | 9 | 702,111 | 9 | 9 | 710,233 |
| | Guidance Counsellors IV, III, II, I | 8 | 8 | 558,320 | 8 | 8 | 558,320 |
| | Secretary IV, III, II, I | 9 | 9 | 309,642 | 9 | 9 | 309,642 |
| | Bursars | 8 | 8 | 229,424 | 8 | 8 | 231,229 |
| | Co-ordinator, Guidance Counselling | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | School Attendance Officer | 1 | 1 | 72,497 | 1 | 1 | 72,497 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Co-ordinator School and Youth Orchestra | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 41 | 40 | 2,210,135 | 41 | 40 | 2,214,238 |
| | Allowances | | | | | | |
| | Teaching Material | | | 11,760 | | | 11,760 |
| | Telephone | | | 1,098 | | | 1,098 |
| | Acting | | | 2,682 | | | 5,638 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Total | | | 19,320 | | | 22,276 |
| | Programme Total | 41 | 40 | 2,229,455 | 41 | 40 | 2,236,514 |
| Early Childhood Education | | | | | | | |
| | Day Care Services | | | | | | |
| | Assistant Director | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Day Care Field Officers | 2 | 1 | 53,044 | 2 | 1 | 53,044 |
| | Total | 3 | 2 | 122,834 | 3 | 2 | 122,834 |
| | Curriculum Implementation | | | | | | |
| | Education Officer III, II, I | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Curriculum Officers V, IV, III, II, I | 2 | 2 | 135,469 | 2 | 2 | 135,469 |
| | Training Officer III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 5 | 5 | 302,924 | 5 | 5 | 302,924 |
| | Allowances | | | | | | |
| | Teaching Material | | | 2,600 | | | 2,600 |
| | Acting | | | 2,504 | | | 737 |
| | Total | | | 5,104 | | | 3,337 |
| | Sub-Programme Total | | | 308,028 | | | 306,261 |
| | Programme Total | 8 | 7 | 430,862 | 8 | 7 | 429,095 |
| | Facilities Maintenance | | | | | | |
| | Building Officers, V, IV, III, II, I | 4 | 4 | 170,163 | 4 | 4 | 170,163 |
| | Building Maintenance Technician II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Clerk/Typist | 1 | 1 | 20,154 | 1 | 1 | 20,155 |
| | Total | 6 | 6 | 226,616 | 6 | 6 | 226,617 |
| | Allowances | | | | | | |
| | Acting | | | 5,768 | | | 4,000 |
| | Total | | | 5,768 | | | 4,000 |
| | Sub-Programme Total | | | 232,384 | | | 230,617 |
| | Building Maintenance | | | | | | |
| | Director of Works | 2 | 1 | 78,012 | 2 | 1 | 78,012 |
| | Quantity Surveyor III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Superintendent of Works | 1 | 1 | 69,789 | 1 | 1 | 69,789 |
| | Total | 4 | 2 | 147,801 | 4 | 2 | 147,801 |
| | Programme Total | 10 | 8 | 380,185 | 10 | 8 | 378,418 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--------------------------|--|-------------------|--------------|-------------------|-------------------|--------------|-------------------|
| | | APPR OVED # | FUNDED | | APPR OVED # | FUNDED | |
| | | | # | \$ | | # | \$ |
| Primary Education | Curriculum Development | | | | | | |
| | Education Officer III, II, I | 2 | 1 | 78,012 | 2 | 1 | 78,012 |
| | Physical Education Specialist | 2 | 2 | 135,469 | 2 | 2 | 135,469 |
| | Publishing Specialist (Production) | 1 | 0 | 0 | 1 | 0 | 0 |
| | Publishing Specialist (Editing) | 1 | 0 | 0 | 1 | 0 | 0 |
| | Curriculum Specialist | 13 | 12 | 840,187 | 13 | 12 | 832,266 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Technician | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk/Typist | 2 | 0 | 0 | 2 | 0 | 0 |
| | Total | 23 | 16 | 1,085,455 | 23 | 16 | 1,077,534 |
| | Allowances | | | | | | |
| | Teaching Material | | | 15,100 | | | 15,100 |
| | Total | | | 1,100,555 | | | 1,092,634 |
| | Curriculum Implementation - Primary | | | | | | |
| | Graduate Teacher V, IV, III, II, I | 484 | 484 | 28,137,219 | 482 | 482 | 27,964,413 |
| | Principals IV, III, II, I | 71 | 71 | 4,889,308 | 72 | 72 | 4,975,543 |
| | Special Teacher (Cadet) | 9 | 9 | 393,972 | 11 | 11 | 469,494 |
| | Vice Principal | 4 | 4 | 262,715 | 4 | 4 | 262,715 |
| | Teacher II (a), (b) and (c) | 136 | 136 | 3,283,576 | 141 | 141 | 3,644,031 |
| | Teacher III (a) and (b) | 371 | 371 | 13,589,169 | 378 | 378 | 14,551,865 |
| | Teacher IV | 23 | 23 | 1,102,334 | 20 | 20 | 964,543 |
| | Total | 1,098 | 1,098 | 51,658,293 | 1,108 | 1,108 | 52,832,604 |
| | Allowances | | | | | | |
| | Teaching Material | | | 1,372,100 | | | 893,600 |
| | Teachers' Upgrading | | | 312,782 | | | 321,453 |
| | Summer Re-instatement | | | 96,000 | | | 110,586 |
| | Telephone | | | 21,600 | | | 21,600 |
| | Total | | | 1,802,482 | | | 1,347,239 |
| | | | | 53,460,775 | | | 54,179,843 |
| | Education Evaluation & Assessment | | | | | | |
| | Registrar | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Deputy Registrar | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Testing & Evaluation Officer | 4 | 3 | 209,370 | 4 | 3 | 209,370 |
| | Examination Officer III, II, I | 3 | 3 | 146,899 | 3 | 3 | 146,899 |
| | Secretary IV, III, II, I | 2 | 2 | 72,597 | 2 | 2 | 72,597 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 1,500 | | | 1,500 |
| | Total | 12 | 11 | 606,746 | 12 | 11 | 606,746 |
| | Allowances | | | | | | |
| | Acting Allowance | | | 3,090 | | | 6,050 |
| | Meal Allowance | | | 2,000 | | | 0 |
| | Total | | | 5,090 | | | 6,050 |
| | Sub-Programme Total | | | 611,836 | | | 612,796 |
| Programme Total | | 1,133 | 1,125 | 55,173,166 | 1,143 | 1,135 | 55,885,273 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|-------------------|--------------|-------------------|-------------------|--------------|-------------------|
| | | APPR OVED # | FUNDED | | APPR OVED # | FUNDED | |
| | | | # | \$ | | # | \$ |
| Secondary Education | National Sports Academy | | | | | | |
| | Programme Director | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Physiotherapist III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Coach | 3 | 3 | 159,133 | 3 | 3 | 159,133 |
| | Dormitory Supervisor | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Dormitory Parent | 2 | 2 | 89,243 | 2 | 2 | 89,243 |
| | Driver II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 9 | 9 | 448,520 | 9 | 9 | 448,520 |
| | Principals IV, III, II, I | 23 | 23 | 1,420,566 | 23 | 23 | 1,716,171 |
| | Vice Principal | 22 | 22 | 1,535,379 | 23 | 23 | 1,582,909 |
| | Shop Director | 2 | 2 | 139,580 | 2 | 2 | 135,469 |
| | Graduate Teachers IV, III, II, I | 770 | 770 | 44,331,323 | 775 | 775 | 44,499,720 |
| | School Guidance Counsellors | 24 | 24 | 1,576,290 | 25 | 25 | 1,661,163 |
| | Special Teacher (Cadet) | 13 | 13 | 580,078 | 14 | 14 | 541,565 |
| | Teacher III (a) and (b) | 167 | 167 | 6,075,186 | 165 | 165 | 6,015,696 |
| | Teacher IV | 57 | 57 | 2,772,044 | 57 | 57 | 2,765,546 |
| | Teacher II (a), (b) and (c) | 65 | 65 | 1,862,063 | 67 | 67 | 1,704,428 |
| | Secretary IV, III, II, I | 21 | 21 | 689,831 | 21 | 21 | 722,365 |
| | Bursars | 23 | 23 | 667,516 | 23 | 23 | 642,748 |
| | Laboratory Assistant | 20 | 20 | 577,298 | 20 | 20 | 559,018 |
| | Library Assistant I,II | 3 | 3 | 83,527 | 3 | 3 | 83,527 |
| | Information Technician | 2 | 2 | 63,573 | 2 | 2 | 63,573 |
| | Clerk/Typist | 3 | 3 | 60,464 | 3 | 3 | 60,464 |
| | Workshop Technician | 2 | 2 | 55,551 | 2 | 2 | 55,551 |
| | Storekeeper IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | | 1218 | 1218 | 62,518,045 | 1226 | 1226 | 62,837,689 |
| | Allowances | | | | | | |
| | Teaching Material | | | 1,408,800 | | | 921,600 |
| | Telephone Allowance | | | 1,000 | | | 1,000 |
| | Summer Re-instatement | | | 180,000 | | | 302,930 |
| | Teachers' Upgrading | | | 302,340 | | | 268,250 |
| | | | | 1,892,140 | | | 1,493,780 |
| | Sub-Programme Total | | | 64,410,185 | | | 64,331,469 |
| | Programme Total | 1,227 | 1,227 | 64,858,705 | 1,235 | 1,235 | 64,779,989 |
| Social & Economic Support Services | School Feeding Programme | | | | | | |
| | Co-ordinator, Student Welfare | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Assistant Co-ordinator | 1 | 0 | - | 1 | 0 | - |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 2,000 | | | 2,000 |
| | Total | 3 | 2 | 96,056 | 3 | 2 | 96,056 |
| | Allowances | | | | | | |
| | Meal | | | 2,105 | | | 2,105 |
| | | | | 2,105 | | | 2,105 |
| | Programme Total | 3 | 2 | 98,161 | 3 | 2 | 98,161 |
| | Technical & Vocational Training | | | | | | |
| | Education Officers III, II, I | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Curriculum Specialist | 2 | 1 | 65,678 | 2 | 1 | 65,678 |
| | Clerk/Typist | 1 | 1 | 20,154 | 1 | 1 | 20,155 |
| | Total | 4 | 3 | 163,844 | 4 | 3 | 163,845 |
| | Allowances | | | | | | |
| | Teaching Material | | | 1,300 | | | 1,300 |
| | Acting | | | 4,469 | | | - |
| | | | | 5,769 | | | 1,300 |
| | Programme Total | 4 | 3 | 169,613 | 4 | 3 | 165,145 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|---|---------------|--------------|--------------------|---------------|--------------|--------------------|
| | | APPROVED # | FUNDED | | APPROVED # | FUNDED | |
| | | | # | \$ | | # | \$ |
| Social & Economic Support Services | | | | | | | |
| | Special Education Services | | | | | | |
| | Special Needs Assessor | 1 | 1 | 61,868 | 1 | 1 | 61,868 |
| | Principal IV, III, II, I | 4 | 4 | 270,937 | 4 | 4 | 280,062 |
| | Graduate Teachers | 39 | 39 | 2,019,797 | 40 | 40 | 2,222,766 |
| | Teacher II (a), (b) and (c) | 13 | 13 | 294,200 | 18 | 10 | 227,769 |
| | Teacher III (a) and (b) | 18 | 18 | 667,214 | 23 | 23 | 832,842 |
| | Teacher IV | 3 | 3 | 145,897 | 3 | 3 | 145,897 |
| | Special Teacher | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 79 | 78 | 3,459,913 | 90 | 81 | 3,771,204 |
| | Allowances | | | | | | |
| | Teacher Meal | | | 1,280 | | | 0 |
| | Telephone Allowance | | | 1,440 | | | 720 |
| | Teacher Material | | | 96,900 | | | 64,000 |
| | Summer Re-instatement | | | 11,756 | | | 0 |
| | | | | 111,376 | | | 64,720 |
| | Programme Total | 79 | 78 | 3,571,289 | 90 | 81 | 3,835,924 |
| | Library Services | | | | | | |
| | Director of Library Services | 1 | 1 | 73,930 | 1 | 1 | 73,901 |
| | Chief Librarian | 1 | 0 | 0 | 1 | 0 | 0 |
| | Librarian III, II, I | 4 | 4 | 198,941 | 4 | 4 | 198,941 |
| | Assistant Librarian III, II, I | 7 | 7 | 240,555 | 7 | 7 | 240,555 |
| | Library Assistants III, II, I | 21 | 21 | 465,164 | 21 | 21 | 461,353 |
| | Secretary IV, III, II, I | 1 | 1 | 27,775 | 1 | 1 | 30,784 |
| | Clerk III, II, I | 2 | 1 | 23,965 | 2 | 1 | 23,965 |
| | Head Binder | 1 | 0 | 0 | 1 | 0 | 0 |
| | Bindery Assistants | 2 | 1 | 21,959 | 2 | 1 | 21,960 |
| | Messenger/Caretaker | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 41 | 36 | 1,052,289 | 41 | 36 | 1,051,459 |
| | Allowances | | | | | | |
| | Acting | | | 20,703 | | | 20,155 |
| | | | | 20,703 | | | 20,155 |
| | Programme Total | 41 | 36 | 1,072,992 | 41 | 36 | 1,071,614 |
| | Adult Education Services | | | | | | |
| | Education Officers III, II, I | 5 | 4 | 298,310 | 5 | 4 | 296,908 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Total | 6 | 5 | 339,121 | 6 | 5 | 337,719 |
| | Allowances | | | | | | |
| | Acting | | | 2,049 | | | 1,989 |
| | | | | 2,049 | | | 1,989 |
| | Programme Total | 6 | 5 | 341,170 | 6 | 5 | 339,708 |
| | Division Total | 2,552 | 2,531 | 128,325,598 | 2,581 | 2,552 | 129,219,841 |
| | Innovation | | | | | | |
| | Technical & Vocational Training (ICT Center) | | | | | | |
| | Director | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Information Technology Manager II, I | 1 | 1 | 69,789 | 1 | 1 | 69,789 |
| | Innovation Officer III, II, I | 3 | 1 | 65,678 | 3 | 1 | 65,679 |
| | Research Officer III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | ICT Officer III, II, I | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | ICT Technician III, II, I | 1 | 1 | 44,621 | 1 | 1 | 31,787 |
| | Secretary IV, III, II, I | 1 | 1 | 31,786 | 1 | 1 | 31,787 |
| | Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 10 | 7 | 358,673 | 10 | 7 | 345,841 |
| | Allowances | | | | | | |
| | Acting | | | 700 | | | 0 |
| | | | | 700 | | | 0 |
| | Division Total | 10 | 7 | 359,373 | 10 | 7 | 345,841 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|---|---|------------------------------------|----------|----------------|-------------------|----------|----------------|----------------|
| | | APPR OVED # | FUNDED | | APPR OVED # | FUNDED | | |
| | | | # | \$ | | # | \$ | |
| POLICY, PLANNING & ADMINISTRATIVE SERVICES | | | | | | | | |
| Executive Direction & Administration | Agency Administration/Corporate Office | | | | | | | |
| | Senior Executive Officer | 1 | 1 | 48,632 | 1 | 1 | 48,632 | |
| | Inventory Control Officer | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| | Customs Broker | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| | Machine Attendant | 1 | 1 | 23,965 | 1 | 1 | 23,965 | |
| | Driver II, I | 1 | 1 | 23,163 | 1 | 1 | 23,163 | |
| | Office Assistant II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Overtime | | | 619 | | | 0 | |
| | Total | 8 | 6 | 213,598 | 8 | 6 | 212,979 | |
| | | Allowances | | | | | | |
| | | Acting | | | 2,553 | | | 2,553 |
| | | Meal | | | 264 | | | 264 |
| | | | | | 2,817 | | | 2,817 |
| | | Sub-Programme Total | 8 | 6 | 216,415 | 8 | 6 | 215,796 |
| | | Registry and Correspondence | | | | | | |
| | | Administrative Assistant | 1 | 1 | 57,478 | 1 | 1 | 57,456 |
| | | Executive Officer | 1 | 1 | 36,312 | 1 | 1 | 36,299 |
| | | Clerk III, II, I | 4 | 4 | 95,862 | 4 | 4 | 92,050 |
| | | Receptionist III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | | Office Assistant/Driver | 1 | 1 | 23,163 | 1 | 1 | 23,163 |
| | | Office Assistant II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | | Overtime | | | 4,858 | | | 8,716 |
| | | Total | 9 | 7 | 217,673 | 9 | 7 | 217,684 |
| | Allowances | | | | | | | |
| | Acting | | | 2,837 | | | 2,358 | |
| | Meal | | | 1,452 | | | 1,452 | |
| | | | | 4,289 | | | 3,810 | |
| | Sub-Programme Total | 9 | 7 | 221,962 | 9 | 7 | 221,494 | |
| | Human Resource Management | | | | | | | |
| | Human Resource Officer III, II, I | 4 | 4 | 270,938 | 4 | 4 | 270,938 | |
| | Human Resource Assistant III, II, I | 4 | 3 | 112,707 | 4 | 3 | 112,707 | |
| | Clerk/ Typist | 2 | 2 | 40,310 | 2 | 2 | 40,310 | |
| | Overtime | | | 5,060 | | | 4,443 | |
| | Total | 10 | 9 | 429,015 | 10 | 9 | 428,398 | |
| | Allowances | | | | | | | |
| | Acting | | | 6,283 | | | 10,726 | |
| | Meal | | | 1,600 | | | 1,600 | |
| | | | | 7,883 | | | 12,326 | |
| | Sub-Programme Total | 10 | 9 | 436,898 | 10 | 9 | 440,724 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|-------------------|------------------|----------------|-------------------|------------------|----------------|
| | | APPR OVED # | FUNDED | | APPR OVED # | FUNDED | |
| | | | # | \$ | | # | \$ |
| Executive Direction & Administration | UNESCO Commission | | | | | | |
| | Secretary General II, I | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Programme Development Officer III, II, I | 1 | 1 | 65,678 | 1 | 1 | 65,679 |
| | Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 |
| | Documentarist/Librarian | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Secretary IV, III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Sub-Programme Total | 5 | 4 | 249,778 | 5 | 4 | 249,779 |
| | Allowances | | | | | | |
| | Acting | | | 2,150 | | | 0 |
| | | | | 2,150 | | | 0 |
| | Sub-Programme Total | 5 | 4 | 251,928 | 5 | 4 | 249,779 |
| | Information Technology Unit | | | | | | |
| | Information Systems Manager | 1 | 1 | 78,042 | 1 | 1 | 78,012 |
| | Systems Engineer | 2 | 2 | 131,356 | 2 | 2 | 131,358 |
| | Webmaster/Network Administrator II, I | 1 | 1 | 53,044 | 1 | 1 | 53,044 |
| Senior ICT Technician | 1 | 1 | 53,044 | 1 | 1 | 53,044 | |
| ICT Officer III, II, I | 2 | 2 | 89,242 | 2 | 2 | 89,243 | |
| Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 | |
| Overtime | | | 0 | | | 0 | |
| Total | 8 | 8 | 432,504 | 8 | 8 | 432,477 | |
| Allowances | | | | | | | |
| Acting | | | 7,852 | | | 7,623 | |
| | | | 7,852 | | | 7,623 | |
| Total Cost Centre | 8 | 8 | 440,356 | 8 | 8 | 440,100 | |
| Policy & Planning | | | | | | | |
| Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 | |
| Parliamentary Secretary | 1 | 1 | 77,371 | 1 | 1 | 77,371 | |
| Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 | |
| Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| Financial Analyst | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| Chief Planning Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| Planning Officer III, II, I | 3 | 2 | 156,024 | 3 | 2 | 156,024 | |
| Research Officer | 1 | 0 | 0 | 1 | 0 | 0 | |
| Statistician III, II, I | 2 | 2 | 131,357 | 2 | 2 | 147,802 | |
| Statistical Assistant II, I | 1 | 1 | 39,808 | 1 | 1 | 36,299 | |
| Project Manager | 1 | 0 | 0 | 1 | 0 | 0 | |
| Accountant III, II, I | 1 | 1 | 65,678 | 1 | 1 | 65,679 | |
| Procurement Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 | |
| Procurement Assistant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| Administrative Secretary | 1 | 1 | 48,632 | 1 | 1 | 48,632 | |
| Accounts Clerk III, II, I | 1 | 1 | 6,694 | 1 | 1 | 6,694 | |
| Secretary, IV, III, II, I | 4 | 4 | 119,126 | 4 | 4 | 119,124 | |
| Clerk/Typist | 1 | 1 | 20,154 | 1 | 1 | 20,155 | |
| Office Attendant/Driver | 1 | 1 | 23,965 | 1 | 1 | 23,965 | |
| Overtime | | | 1,335 | | | 1,335 | |
| Total | 25 | 22 | 1,385,222 | 25 | 22 | 1,398,158 | |
| Allowances | | | | | | | |
| Entertainment | | | 28,257 | | | 39,947 | |
| Inconvenience | | | 12,001 | | | 12,001 | |
| Telephone | | | 5,344 | | | 7,844 | |
| Acting | | | 4,000 | | | 2,340 | |
| Meal | | | 529 | | | 0 | |
| | | | 50,131 | | | 62,132 | |
| Sub-Programme Total | 25 | 22 | 1,435,353 | 25 | 22 | 1,460,290 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

52: DEPARTMENT OF EDUCATION, INNOVATION AND VOCATIONAL TRAINING

| PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|-----------------------------------|-----------------------------|--------------------|----------------|--------------|--------------------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | Agency Administration | | | | | | |
| | Communications Officer | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Graphic Artist III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Information Officer III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Information Technician II | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Customer Service Representative | 1 | 0 | 0 | 1 | 0 | 0 |
| | Chief Security Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Assistant Chief Security Officer | 2 | 2 | 97,264 | 2 | 2 | 97,265 |
| | Total | 8 | 6 | 318,265 | 8 | 6 | 318,266 |
| | | Allowances | | | | | |
| | Acting | | | 1,285 | | | 1,285 |
| | | | | 1,285 | | | 1,285 |
| | Sub-Programme Total | 8 | 6 | 319,550 | 8 | 6 | 319,551 |
| | | Budget & Finance | | | | | |
| | Accountant III, II, I | 6 | 6 | 377,628 | 6 | 6 | 377,628 |
| | Assistant Accountant II, I | 4 | 4 | 153,518 | 4 | 4 | 153,518 |
| | Accounts Clerks III, II, I | 9 | 8 | 218,394 | 9 | 8 | 218,394 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 1,019 | | | 1,019 |
| | Total | 20 | 19 | 770,714 | 20 | 19 | 770,714 |
| | Allowances | | | | | | |
| Acting | | | 8,158 | | | 4,202 | |
| Meal | | | 504 | | | 504 | |
| Total | | | 8,662 | | | 4,706 | |
| Sub-programme Total | 20 | 19 | 779,376 | 20 | 19 | 775,420 | |
| | Human Resource Development | | | | | | |
| Director | 1 | 1 | 78,012 | 1 | 1 | 78,012 | |
| Human Resource Development Officers III, II, I | 3 | 3 | 205,259 | 3 | 3 | 205,259 | |
| Human Resource Assistant III, II, I | 1 | 1 | 48,811 | 1 | 1 | 48,632 | |
| Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 | |
| Total Cost Centre | 6 | 6 | 372,893 | 6 | 6 | 372,714 | |
| Programme Total | 99 | 87 | 4,474,731 | 99 | 87 | 4,495,868 | |
| SALARY TOTAL | | | 129,186,927 | | | 130,984,800 | |
| ALLOWANCES TOTAL | | | 3,972,775 | | | 3,076,750 | |
| AGENCY TOTAL | 2,661 | 2,625 | 133,159,702 | 2,690 | 2,646 | 134,061,550 | |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**MINISTRY OF
HEALTH, WELLNESS
AND ELDERLY
AFFAIRS**

ESTIMATES 2024 - 2025

53 MINISTRY OF HEALTH, WELLNESS AND ELDERLY AFFAIRS SECTION 1: AGENCY SUMMARY

MISSION:

To provide leadership and direction in the creation of an environment in which empowered institutions can be created, guided and nurtured for provision of holistic health and social services to the entire population of Saint Lucia.

STRATEGIC PRIORITIES :

1. Comprehensive, integrated model of care for all aged groups and care management programmes
2. Strengthen Border Safety through implementation of the International Health Regulations (Port Health Programme)
3. Accreditation of health facilities and medical schools
4. Strengthen response to disease outbreaks and mass casualties

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|--|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog. Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 53001 | Executive Direction and Administration | \$29,377,834 | \$40,852,576 | \$44,746,714 | \$47,548,398 | \$32,146,452 | \$32,146,452 |
| | Operating Expenditure | \$25,109,709 | \$35,856,786 | \$40,586,384 | \$42,350,585 | \$32,146,452 | \$32,146,452 |
| | Capital Expenditure | \$4,268,125 | \$4,995,790 | \$4,160,330 | \$5,197,813 | \$0 | \$0 |
| 53018 | Disaster Vulnerability, Resilience and Recovery | \$19,374,292 | \$6,000,000 | \$6,000,000 | \$11,374,954 | \$0 | \$0 |
| | Operating Expenditure | \$19,374,292 | \$1,871,840 | \$1,871,840 | \$6,565,967 | \$0 | \$0 |
| | Capital Expenditure | \$0 | \$4,128,160 | \$4,128,160 | \$4,808,987 | \$0 | \$0 |
| 53022 | Elderly Care | \$1,514,029 | \$2,383,760 | \$2,319,572 | \$2,375,778 | \$2,075,778 | \$2,075,778 |
| | Operating Expenditure | \$1,514,029 | \$1,885,310 | \$1,821,122 | \$2,075,778 | \$2,075,778 | \$2,075,778 |
| | Capital Expenditure | \$0 | \$498,450 | \$498,450 | \$300,000 | \$0 | \$0 |
| 53046 | Primary Health Care Services | \$18,802,297 | \$19,068,881 | \$19,148,881 | \$19,621,657 | \$19,621,657 | \$19,621,657 |
| | Operating Expenditure | \$18,802,297 | \$19,068,881 | \$19,148,881 | \$19,621,657 | \$19,621,657 | \$19,621,657 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 53055 | Public Health Care Services | \$9,410,108 | \$10,625,238 | \$10,879,139 | \$12,871,131 | \$11,671,131 | \$11,671,131 |
| | Operating Expenditure | \$9,410,108 | \$10,625,238 | \$10,879,139 | \$12,871,131 | \$11,671,131 | \$11,671,131 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 53061 | Secondary and Tertiary Health Care Services | \$96,449,533 | \$107,516,045 | \$102,488,414 | \$97,285,482 | \$93,883,482 | \$93,883,482 |
| | Operating Expenditure | \$95,000,153 | \$104,396,045 | \$99,368,414 | \$94,633,482 | \$93,883,482 | \$93,883,482 |
| | Capital Expenditure | \$1,449,380 | \$3,120,000 | \$3,120,000 | \$2,652,000 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$174,928,093 | \$186,446,500 | \$185,582,720 | \$191,077,400 | \$159,398,500 | \$159,398,500 |
| Ministry/Agency Budget Ceiling - Operating | | \$169,210,588 | \$173,704,100 | \$173,675,780 | \$178,118,600 | \$159,398,500 | \$159,398,500 |
| Ministry/Agency Budget Ceiling - Capital | | \$5,717,505 | \$12,742,400 | \$11,906,940 | \$12,958,800 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----|-----|-----|-----|-----|-----|
| Executive/Managerial | 6 | 6 | 6 | 7 | 7 | 7 |
| Technical/Front Line Services | 298 | 309 | 319 | 430 | 430 | 430 |
| Administrative Support | 84 | 86 | 76 | 84 | 84 | 84 |
| TOTAL AGENCY STAFFING | 389 | 401 | 401 | 521 | 521 | 521 |

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$22,005,528 | \$20,702,762 | \$26,417,117 | \$23,705,363 | \$23,705,363 | \$23,705,363 |
| 1102 | Salary Allowances | \$4,686,585 | \$2,613,570 | \$3,590,004 | \$2,810,673 | \$2,810,673 | \$2,810,673 |
| 1103 | Wages | \$7,197,417 | \$5,046,926 | \$5,146,926 | \$6,378,781 | \$6,378,781 | \$6,378,781 |
| 1104 | Wage Allowances | \$65,723 | \$176,037 | \$176,037 | \$659,293 | \$659,293 | \$659,293 |
| 1106 | Retiring Benefits | \$191,597 | \$0 | \$280,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$1,921,517 | \$2,436,225 | \$1,936,225 | \$3,032,897 | \$2,985,606 | \$2,985,606 |
| 1203 | Training | \$1,460,550 | \$1,188,307 | \$1,392,108 | \$2,028,020 | \$810,400 | \$810,400 |
| 1204 | Stationery, Supplies and Materials | \$19,552,869 | \$14,410,156 | \$13,835,849 | \$18,089,179 | \$12,927,926 | \$12,927,926 |
| 1205 | Postal and Communication | \$504,352 | \$946,724 | \$971,724 | \$534,140 | \$534,140 | \$534,140 |
| 1206 | Electricity and Water | \$1,865,344 | \$1,361,783 | \$1,361,783 | \$1,361,783 | \$1,361,783 | \$1,361,783 |
| 1207 | Rental and Hire | \$7,061,358 | \$1,725,885 | \$6,204,769 | \$4,131,505 | \$3,769,173 | \$3,769,173 |
| 1208 | Operation and Maintenance | \$4,164,993 | \$2,072,894 | \$2,317,269 | \$2,808,544 | \$2,141,894 | \$2,141,894 |
| 1209 | Consulting Services and Commissions | \$13,250,700 | \$41,860,842 | \$24,213,675 | \$20,761,432 | \$12,335,791 | \$12,335,791 |
| 1210 | Advertising | \$29,904 | \$13,441 | \$13,441 | \$789,313 | \$0 | \$0 |
| 1211 | Compensation | \$0 | \$0 | \$10,650 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$84,919,678 | \$78,739,888 | \$85,295,088 | \$90,319,017 | \$88,569,017 | \$88,569,017 |
| 1702 | Insurance | \$90,824 | \$63,220 | \$115,968 | \$63,220 | \$63,220 | \$63,220 |
| 1703 | Miscellaneous | \$241,649 | \$345,440 | \$397,147 | \$645,440 | \$345,440 | \$345,440 |
| Total Non Statutory Operating Expenditure | | \$169,210,588 | \$173,704,100 | \$173,675,780 | \$178,118,600 | \$159,398,500 | \$159,398,500 |
| Total Operating Expenditure | | \$169,210,588 | \$173,704,100 | \$173,675,780 | \$178,118,600 | \$159,398,500 | \$159,398,500 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$0 | \$11,024,980 | \$10,275,201 | \$5,099,963 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$4,268,125 | \$1,717,420 | \$1,631,739 | \$5,206,837 | \$0 | \$0 |
| 2350 | Capital Grant | \$1,449,380 | \$0 | \$0 | \$2,652,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$5,717,505 | \$12,742,400 | \$11,906,940 | \$12,958,800 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$174,928,093 | \$186,446,500 | \$185,582,720 | \$191,077,400 | \$159,398,500 | \$159,398,500 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|------------|------------|
| | Actual | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| GOSL - Local Revenue | \$11,910,184 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GOSL - Bonds | \$8,913,489 | \$1,950,496 | \$1,950,496 | \$2,791,180 | \$0 | \$0 |
| External - Grants | \$820,067 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| External - Loans | \$7,130,722 | \$24,333,304 | \$23,497,844 | \$26,337,720 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$28,774,462 | \$27,283,800 | \$26,448,340 | \$30,128,900 | \$0 | \$0 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION: 070 HEALTH AND WELLNESS

DIVISION OBJECTIVE:

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|-------------------------------------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure: | | \$41,489,956 | \$41,432,927 | \$41,295,821 | \$44,230,620 | \$43,030,620 | \$43,030,620 |
| 1101 | Salaries | \$11,990,790 | \$14,998,605 | \$14,998,605 | \$15,520,968 | \$15,520,968 | \$15,520,968 |
| 1102 | Salary Allowances | \$3,328,970 | \$2,467,832 | \$2,467,832 | \$2,438,047 | \$2,438,047 | \$2,438,047 |
| 1103 | Wages | \$4,371,014 | \$4,531,183 | \$4,531,183 | \$4,500,732 | \$4,500,732 | \$4,500,732 |
| 1104 | Wage Allowances | \$36,553 | \$146,247 | \$146,247 | \$395,777 | \$395,777 | \$395,777 |
| 1201 | Travelling | \$1,531,335 | \$1,464,036 | \$1,464,036 | \$1,467,327 | \$1,467,327 | \$1,467,327 |
| 1203 | Training | \$1,101,810 | \$805,400 | \$833,301 | \$805,400 | \$805,400 | \$805,400 |
| 1204 | Stationery, Supplies and Materials | \$13,002,190 | \$10,990,570 | \$10,527,563 | \$11,210,570 | \$11,010,570 | \$11,010,570 |
| 1205 | Postal and Communication | \$189,333 | \$232,972 | \$232,972 | \$232,972 | \$232,972 | \$232,972 |
| 1206 | Electricity and Water | \$1,008,129 | \$954,595 | \$954,595 | \$954,595 | \$954,595 | \$954,595 |
| 1207 | Rental and Hire | \$1,073,098 | \$1,137,863 | \$1,137,863 | \$1,207,373 | \$1,207,373 | \$1,207,373 |
| 1208 | Operation and Maintenance | \$1,629,223 | \$1,077,004 | \$1,155,654 | \$1,157,004 | \$1,157,004 | \$1,157,004 |
| 1209 | Consulting Services and Commissions | \$8,298 | \$85,900 | \$40,900 | \$1,085,900 | \$1,085,900 | \$1,085,900 |
| 1211 | Compensation | \$0 | \$0 | \$10,650 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$2,106,604 | \$2,425,220 | \$2,686,220 | \$3,138,455 | \$2,138,455 | \$2,138,455 |
| 1703 | Miscellaneous | \$112,609 | \$115,500 | \$108,200 | \$115,500 | \$115,500 | \$115,500 |
| Total Capital Expenditure: | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditure | | \$41,489,956 | \$41,432,927 | \$41,295,821 | \$44,230,620 | \$43,030,620 | \$43,030,620 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION

To efficiently procure pharmaceuticals and medical supplies, ensuring timely availability, quality, and cost-effectiveness to support the delivery of healthcare services."

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$13,277,551 | \$11,738,808 | \$11,267,801 | \$11,737,832 | \$11,737,832 | \$11,737,832 |
| 1101 | Salaries | \$567,156 | \$617,886 | \$617,886 | \$600,873 | \$600,873 | \$600,873 |
| 1102 | Salary Allowances | \$155,576 | \$159,153 | \$159,153 | \$170,116 | \$170,116 | \$170,116 |
| 1103 | Wages | \$133,939 | \$216,097 | \$216,097 | \$219,608 | \$219,608 | \$219,608 |
| 1104 | Wage Allowances | \$600 | \$15,525 | \$15,525 | \$17,088 | \$17,088 | \$17,088 |
| 1201 | Travelling | \$54,003 | \$73,261 | \$73,261 | \$73,261 | \$73,261 | \$73,261 |
| 1204 | Stationery, Supplies and Materials | \$11,686,801 | \$9,953,138 | \$9,532,131 | \$9,953,138 | \$9,953,138 | \$9,953,138 |
| 1205 | Postal and Communication | \$10,980 | \$13,181 | \$13,181 | \$13,181 | \$13,181 | \$13,181 |
| 1206 | Electricity and Water | \$157,577 | \$157,938 | \$157,938 | \$157,938 | \$157,938 | \$157,938 |
| 1207 | Rental and Hire | \$280,597 | \$256,104 | \$256,104 | \$256,104 | \$256,104 | \$256,104 |
| 1208 | Operation and Maintenance | \$157,963 | \$152,025 | \$152,025 | \$152,025 | \$152,025 | \$152,025 |
| 1209 | Consulting Services and Commissions | \$7,500 | \$74,500 | \$24,500 | \$74,500 | \$74,500 | \$74,500 |
| 1703 | Miscellaneous | \$64,859 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$13,277,551 | \$11,738,808 | \$11,267,801 | \$11,737,832 | \$11,737,832 | \$11,737,832 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------|------------|------------|------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|------------|------------|------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates |
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 7 | 4 | 8 | 8 | 8 | 8 |
| Administrative Support | 6 | 8 | 5 | 5 | 5 | 5 |
| TOTAL PROGRAMME STAFFING | 13 | 12 | 13 | 13 | 13 | 13 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| To develop an improved procurement process(in order to decrease stock-outs) for pharmaceuticals by March 2024 | No significant improvement. Stock outs improved slightly because supplies were very low, the agency continue to face drug shortages due to circumstances beyond their control. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| To develop an improved procurement process (More staff for Central Procurement Unit to increase in timeliness of requisitions) | | | | | | | | | | | | |
|--|---------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| KEY PERFORMANCE INDICATORS | 2022/23 | Actual | 2023/24 | Budget | 2023/24 | Revised | 2024/25 | Budget | 2025/26 | Budget | 2026/27 | Budget |
| | | | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate | Estimate |

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

| | | | | |
|--|----|----|----|----|
| % of medical supplies discarded due to expiration date | 5% | 5% | 3% | 2% |
|--|----|----|----|----|

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

| | | | | | |
|---|----|----|----|----|----|
| Percentage of all approved pharmaceuticals experiencing stock outs (baseline 22%; standards <5) | 5% | 0% | 5% | 3% | 2% |
|---|----|----|----|----|----|

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **046: PRIMARY HEALTH CARE SERVICES**
PROGRAMME OBJECTIVES: To provide accessible quality integrated, health promoting, preventive, routine, emergency medical and rehabilitative services to the individual, families and communities in order to improve and sustain health and well being.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$18,802,297 | \$19,068,881 | \$19,148,881 | \$19,621,657 | \$19,621,657 | \$19,621,657 |
| 1101 | Salaries | \$8,507,216 | \$10,445,107 | \$10,445,107 | \$10,838,084 | \$10,838,084 | \$10,838,084 |
| 1102 | Salary Allowances | \$2,848,961 | \$2,060,970 | \$2,060,970 | \$2,011,176 | \$2,011,176 | \$2,011,176 |
| 1103 | Wages | \$3,074,274 | \$2,897,689 | \$2,897,689 | \$2,859,315 | \$2,859,315 | \$2,859,315 |
| 1104 | Wage Allowances | \$16,301 | \$130,722 | \$130,722 | \$378,689 | \$378,689 | \$378,689 |
| 1201 | Travelling | \$983,897 | \$860,038 | \$860,038 | \$860,038 | \$860,038 | \$860,038 |
| 1204 | Stationery, Supplies and Materials | \$997,400 | \$761,913 | \$759,913 | \$761,913 | \$761,913 | \$761,913 |
| 1205 | Postal and Communication | \$133,011 | \$155,434 | \$155,434 | \$155,434 | \$155,434 | \$155,434 |
| 1206 | Electricity and Water | \$680,173 | \$662,935 | \$662,935 | \$662,935 | \$662,935 | \$662,935 |
| 1207 | Rental and Hire | \$136,951 | \$172,700 | \$172,700 | \$172,700 | \$172,700 | \$172,700 |
| 1208 | Operation and Maintenance | \$1,416,519 | \$903,373 | \$983,373 | \$903,373 | \$903,373 | \$903,373 |
| 1501 | Grants Contributions and Subventions | \$0 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 |
| 1703 | Miscellaneous | \$7,594 | \$15,000 | \$17,000 | \$15,000 | \$15,000 | \$15,000 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$18,802,297 | \$19,068,881 | \$19,148,881 | \$19,621,657 | \$19,621,657 | \$19,621,657 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|------|------------|------------|------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|------------|------------|------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|------------|------------|------------|------------|------------|------------|
| | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates |
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 180 | 183 | 188 | 191 | 191 | 191 |
| Administrative Support | 25 | 25 | 19 | 22 | 22 | 22 |
| TOTAL PROGRAMME STAFFING | 206 | 209 | 208 | 214 | 214 | 214 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| To improve the Quality of Care for Pregnant Mothers and Neonates as well as during the post partum period. This will include the provision of Laboratory Investigations and Diagnostics for Pregnant Mothers. | Under the UHC phase 1 project laboratory and ultrasound services were provided to all registered pregnant mothers. |
| To revamp the Adolescent health Programme which will include the School Health Desk Initiative | A draft project concept for the School Health Desk Programme was developed. The pilot program will target ten (10) schools across the island. A new spending request for funding the project was submitted during 2024/2025 budgetary process. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of the School Health Desk Program.
 Reintroduce adolescent spaces at selected facilities as part of the adolescent health program.
 Expansion of contraceptive methods .

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 | Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|---------|--------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | | |
| Number of adolescents attending programs | | | | | 500 | 600 | 700 |
| Number of Adolescent health spaces selected within the wellness centers as part of the adolescent health program | | | | | 4 | 5 | 6 |
| Number of midwives trained in Intra Uterine Contraceptive Device (IUCD) and implant insertion | | | | | 50 | 50 | 50 |
| Number of Schools participating in Health Desk Programme | | | | | 10 | 10 | 10 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | | |
| % Reduction in Risky Behaviour | | | 10% | | 10% | 10% | 10% |
| % increase in early diagnosis and treatment of illnesses/diseases from students in participating schools under the School Health Desk Programme | | | | | 50% | 50% | 50% |
| % increase in access to alternative contraceptive methods | | | | | 5% | 10% | 15% |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **055: PUBLIC HEALTH CARE SERVICES**
PROGRAMME OBJECTIVES: To protect health and improve the quality of life of the population through the prevention and treatment of disease and other physical and mental conditions, through case surveillance and the promotion of healthy behaviors

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|---------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$9,410,108 | \$10,625,238 | \$10,879,139 | \$12,871,131 | \$11,671,131 | \$11,671,131 |
| 1101 | Salaries | \$2,916,418 | \$3,935,612 | \$3,935,612 | \$4,082,011 | \$4,082,011 | \$4,082,011 |
| 1102 | Salary Allowances | \$324,433 | \$247,709 | \$247,709 | \$256,755 | \$256,755 | \$256,755 |
| 1103 | Wages | \$1,162,801 | \$1,417,397 | \$1,417,397 | \$1,421,809 | \$1,421,809 | \$1,421,809 |
| 1104 | Wage Allowances | \$19,652 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$493,435 | \$530,737 | \$530,737 | \$534,028 | \$534,028 | \$534,028 |
| 1203 | Training | \$1,101,810 | \$805,400 | \$833,301 | \$805,400 | \$805,400 | \$805,400 |
| 1204 | Stationery, Supplies and Materials | \$317,989 | \$275,519 | \$235,519 | \$495,519 | \$295,519 | \$295,519 |
| 1205 | Postal and Communication | \$45,342 | \$64,357 | \$64,357 | \$64,357 | \$64,357 | \$64,357 |
| 1206 | Electricity and Water | \$170,379 | \$133,722 | \$133,722 | \$133,722 | \$133,722 | \$133,722 |
| 1207 | Rental and Hire | \$655,550 | \$709,059 | \$709,059 | \$778,569 | \$778,569 | \$778,569 |
| 1208 | Operation and Maintenance | \$54,741 | \$21,606 | \$20,256 | \$101,606 | \$101,606 | \$101,606 |
| 1209 | Consulting Services and Commissions | \$798 | \$11,400 | \$16,400 | \$1,011,400 | \$1,011,400 | \$1,011,400 |
| 1211 | Compensation | \$0 | \$0 | \$10,650 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$2,106,604 | \$2,422,220 | \$2,683,220 | \$3,135,455 | \$2,135,455 | \$2,135,455 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$40,156 | \$50,500 | \$41,200 | \$50,500 | \$50,500 | \$50,500 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$9,410,108 | \$10,625,238 | \$10,879,139 | \$12,871,131 | \$11,671,131 | \$11,671,131 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|---|-----------------|------------|-----------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| 0369 | Strategic Response towards HIV/TB Elimination(SRTHTE) | \$32,898 | \$0 | \$32,901 | \$0 | \$0 | \$0 |
| 1203 | Training | \$32,898 | \$0 | \$27,901 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$32,898 | \$0 | \$32,901 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$32,898 | \$0 | \$32,901 | \$0 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|------------|------------|------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

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

| Category | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 57 | 68 | 71 | 75 | 75 | 75 |
| Administrative Support | 11 | 11 | 8 | 8 | 8 | 8 |
| TOTAL PROGRAMME STAFFING | 69 | 80 | 80 | 84 | 84 | 84 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|---|
| 1. To increase access to restorative and preventative dental procedures | <p>Grade K and One were taught how to brush their teeth. •Revamp the dental summer camp program at the Augier Combined School where students were provided with preventative and restorative treatment as well as other hygiene instructions and personal growth instructions. •Continue to maintain preventative and restorative clinics in most of the dental clinics around the island. •Completed the mobile elderly program where dental treatment was provided to elderlies in the various homes (preventative treatment and extractions). •Through the three missions that came last year, approximately 1000 persons were provided with preventative and restorative treatment including extractions.</p> |
| 2. To increase access to preventative dental treatment | <p>Sensitization Meetings with principals, parents, students, canteen operators and some vendors on Sugar Sweetened Beverages were conducted.</p> <p>•Sensitization meeting with hospital managers at OKEU and St Jude Hospital on Baby Friendly Hospital conducted •Training of clinicians on Baby-friendly Hospital Initiative course (virtual) •Training of nurses and other Health Care Workers on Baby-friendly Hospital Initiative course (face to face)</p> <p>The Ministry continues to maintain zero cases of Mother to Child Transmission</p> |
| 3. The implementation of high sugar sweetened beverages ban at schools | |
| 4. Promotion of healthy eating at schools. | |
| 5. The implementation of baby friend hospital initiative | |
| 6. The elimination of mother to child transmission (EMTCT), which includes the early detection, care and treatment of pregnant women and their partners for HIV and Syphilis | |
| 7. Early Diagnosis and Treatment of TB to prevent TB deaths | |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|--|
| 1. To increase access to restorative dental procedures |
| 2. To increase access to preventative dental treatment |
| 3. To increase access to nutrition counselling to prevent and manage chronic non-communicable diseases and other diet-related diseases |
| 4. The implementation of Baby-friendly Hospital Initiative |
| 5. Promotion of good nutrition at schools through the implementation of School Nutrition Policy |
| 6. Early Diagnosis and Treatment of TB to prevent TB deaths |
| 7. The elimination of mother to child transmission (EMTCT), which includes the early detection, care and treatment of pregnant women and their partners for HIV and Syphilis |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|----------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of nutrition education sessions held to promote good nutrition at schools | | | 10 | 40 | 50 | 80 |
| Percentage of Health Care Workers sensitized/ trained on Baby Friendly Hospital Initiative | | 80% | 60% | 80% | 100% | 100% |
| Number of fillings done for Children | | | 5000 | 5000 | 5000 | 5000 |
| Number of Fillings done for Adults | | | 500 | 500 | 500 | 500 |
| Number of Preventative Procedures done for Children | | | 10000 | 10000 | 10000 | 10000 |
| Number of Cleanings done for adults | | | 1000 | 1000 | 1000 | 1000 |
| Percentage of Infants born to HIV-Infected Mother receiving Antiretroviral Treatment for prevention of mother to child transmission | | | 100% | 100% | 100% | 100% |
| Number of clients completing treatment for Tuberculosis | | | 10 | 10 | 10 | 10 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| % Reduction in the number of cavities for children and adults | | 60% | | 50% | 50% | 50% |
| % Reduction in the number of extractions done for children and adults | | 75% | | 50% | 50% | 50% |
| % increase in Prevalence of Tuberculosis in the Community | | | | 10% | 10% | 10% |
| % Decrease in death due to Tuberculosis | | | | 10% | 10% | 10% |

ESTIMATES 2024 - 2025

SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

| | |
|--------------------|--|
| DIVISION: | 072: MILLENNIUM HEIGHTS MEDICAL COMPLEX |
| PROGRAMME: | 061: SECONDARY AND TERTIARY HEALTH CARE SERVICES |
| PROGRAMME | |
| OBJECTIVES: | To deliver high quality package of medical, diagnostic, therapeutic and rehabilitative care to the population in accordance with best practices. |

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

| SOC. No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$62,737,829 | \$53,394,194 | \$58,394,194 | \$62,561,888 | \$62,211,888 | \$62,211,888 |
| 1209 | Consulting Services and Commissions | \$1,293,637 | \$1,294,200 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$61,444,192.00 | \$52,099,994 | \$58,394,194 | \$62,561,888 | \$62,211,888 | \$62,211,888 |
| Total Capital Expenditure | | \$0 | \$1,820,000 | \$1,820,000 | \$1,152,000 | \$0 | \$0 |
| 2110 | Building and Infrastructure | \$0 | \$1,820,000 | \$1,820,000 | \$0 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$0 | \$1,152,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$62,737,829 | \$55,214,194 | \$60,214,194 | \$63,713,888 | \$62,211,888 | \$62,211,888 |

PROJECT EXPENDITURE

| | | | | | | | |
|--|--------------------------------|------------|--------------------|--------------------|--------------------|------------|------------|
| 0527 Upgrade of Millennium Heights Medical Complex Services | | \$0 | \$0 | \$0 | \$1,152,000 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$0 | \$1,152,000 | \$0 | \$0 |
| 0477 Rehabilitation of Mental & Wellness Center | | \$0 | \$1,820,000 | \$1,820,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$1,820,000 | \$1,820,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$1,820,000 | \$1,820,000 | \$1,152,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$1,820,000 | \$1,820,000 | \$1,152,000 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------|------|------------|------------|------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Improved Patient Satisfaction which will include reduction in waiting time for Accident and Emergency cases deemed as non-urgent, the implementation and strengthening of Patient experience initiatives. | Patient flow at the Accident and Emergency department has improved despite challenges with bed management to facilitate inpatient admissions. Wait times for non-urgent care is now under 1-hour. The data capture on the patient experience and happiness with services for in-patients, outpatients and the accident and emergency department reflects an overall satisfaction score of 3.8 of 5.0 while the net promoter score is 75% (population who will recommend care at OKEU Hospital to their friends and families as opposed to those who would not) |
| Improving the Quality of Care for Patients which will include pursuing accreditation of existing processes with Accreditation Canada | The MHMC has successfully enrolled in a formal accreditation programme with Accreditation Canada International. The Self-assessment and Readiness assessments surveys have been completed and teams are working on non-conformances towards a formal survey in 2024. In like manner, the laboratory is working on accreditation standards in keeping with the ISO 15189 standards for a formal accreditation survey in 2024 |
| Improving the financial business model which will include the strengthening of admissions, billings and collections function, as well as the introduction of credit facilities to support management. | Pre-payment arrangements have been instituted for elective admissions to improve cash flows and reduce patient receivables. There has been an increase in cash revenues by 10%. Billings clerks are following up on outstanding receivables; however, responsiveness is extremely low. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

1. Pursuit of hospital and laboratory accreditation in the development of people-centered care by December 31st 2024
2. Establish MHMC Trust to promote hospital philanthropy by June 30th 2024
3. Improve patient care experience satisfaction index to 4.0 of 5.0 and net promoter score of 80% by December 31st 2024

| KEY PERFORMANCE INDICATORS | 2022/23 | Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|---------|--------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | | |
| Number of Patient complaints received | | | 20 | 25 | 25 | 20 | 20 |
| Number of Patient satisfaction surveys completed | | | 2 | 2 | 2 | 2 | 2 |
| Average length of Stay | | | 4.5 days | 4.5 days | 4.5 days | 3.5 days | 3.5 days |
| In-patient admissions | | | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | | |
| % of mentally ill clients with a care plan compliant with treatment regimes | | | | 90 | | | |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| | |
|------------------------------|--|
| DIVISION: | 082: ST. JUDE HOSPITAL |
| PROGRAMME: | 061: SECONDARY AND TERTIARY HEALTH CARE SERVICES |
| PROGRAMME OBJECTIVES: | To provide quality health care within an enabling environment through a cadre of personnel, modern technology and adhering to international accreditation standards. |

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

| SOC. No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$20,060,011 | \$23,503,030 | \$23,503,030 | \$23,460,630 | \$23,060,630 | \$23,060,630 |
| 1205 | Postal and Communication | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$392,400 | \$392,400 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$20,060,011 | \$23,060,630 | \$23,060,630 | \$23,460,630 | \$23,060,630 | \$23,060,630 |
| Total Capital Expenditure | | \$1,449,380 | \$1,300,000 | \$1,300,000 | \$1,500,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$1,300,000 | \$1,300,000 | \$0 | \$0 | \$0 |
| 2350 | Capital Grant | \$1,449,380 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| Total Programme Expenditure | | \$21,509,391 | \$24,803,030 | \$24,803,030 | \$24,960,630 | \$23,060,630 | \$23,060,630 |

PROJECT EXPENDITURE

| | | | | | | | |
|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|------------|------------|
| 0078 St. Jude's Reconstruction Project | | \$0 | \$292,400 | \$292,400 | \$0 | \$0 | \$0 |
| 1205 | Postal and Communication | \$0 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$242,400 | \$242,400 | \$0 | \$0 | \$0 |
| 0407 Rehabilitation of St. Jude's Hospital Stadium | | \$1,449,380 | \$1,300,000 | \$1,300,000 | \$1,500,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$1,300,000 | \$1,300,000 | \$0 | \$0 | \$0 |
| 2350 | Capital Grant | \$1,449,380 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 0475 St. Jude's Recommissioning Project-Co-ordination | | \$0 | \$150,000 | \$150,000 | \$400,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$442,400 | \$442,400 | \$400,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$1,449,380 | \$1,300,000 | \$1,300,000 | \$1,500,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$1,449,380 | \$1,742,400 | \$1,742,400 | \$1,900,000 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--------------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| TOTAL NON-PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| To improve the physical working environment to staff and improve patient comfort by May 2025. | Removal of the metal framing roof to improve staff and patient safety. Refurbishment of major clinical areas - ER Resuscitation, Out Patient Clinic, and Triage Expansion of clinical services - Design and retrofitting of a designated space for endoscopic procedures Improve process flow in Business Office with space redesign Improve storage space in Lab, ER, Resuscitation and Physiotherapy departments Sealing of the seismic joints to address leaks and water damage to ceilings. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Establish strategic partnerships for health service delivery and standards of care

Intentionally drive performance management for greater accountability

Utilize revenue management to optimize price and portfolio of services to grow top line.

Review cost base and eliminate bad cost

Reduce bad debt via revamped collections process

Develop and Implement Clinical Pathways for priority diseases

Establish a quality-focused approach to commissioning of the new St Jude Hospital

| KEY PERFORMANCE INDICATORS | 2022/23 | Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|---------|--------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | | |
| Number of clinical practice guidelines implemented in patient care and professional practice | | | 3 | 2 | 4 | 2 | 3 |
| % of clinicians trained on new care pathways | | | | | 40% | 60% | 80% |
| Number of training sessions held | | | 4 | | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | | |
| Percentage of nurses trained in Triage | | | 90% | | | | |
| Average waiting time of Accident and Emergency Department (ESI Score 3-5) | | | | | 120 mins | 90 mins | 90 mins |
| Average waiting time of Accident and Emergency department | | | 30 mins | | | | |
| Average length of stay at hospital | 8 days | | 3.5 days | 3.5 days | 7 days | 6 days | 4 days |
| Hospital Occupancy Rate | 196.6 | | | | 95% | 85% | 85% |
| 7-day Readmission Rate | 2.70% | | | <11% | <11% | <11% | <11% |
| Percentage of available hospital bed days utilized | | | 80% | | | | |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

DIVISION: **103: POLICY, PLANNING AND ADMINISTRATIVE SERVICES**

DIVISION OBJECTIVE:

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure: | | \$31,206,450 | \$25,989,818 | \$31,190,423 | \$37,178,720 | \$20,408,620 | \$20,408,620 |
| 1101 | Salaries | \$3,746,709 | \$4,812,523 | \$4,762,532 | \$2,912,870 | \$2,912,870 | \$2,912,870 |
| 1102 | Salary Allowances | \$187,265 | \$90,824 | \$90,824 | \$66,658 | \$66,658 | \$66,658 |
| 1103 | Wages | \$349,377 | \$403,170 | \$403,170 | \$443,230 | \$443,230 | \$443,230 |
| 1104 | Wage Allowances | \$11,878 | \$27,776 | \$27,776 | \$27,776 | \$27,776 | \$27,776 |
| 1106 | Retiring Benefits | \$191,597 | \$0 | \$280,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$213,670 | \$336,709 | \$336,709 | \$930,090 | \$882,799 | \$882,799 |
| 1203 | Training | \$358,740 | \$382,907 | \$558,807 | \$1,222,620 | \$5,000 | \$5,000 |
| 1204 | Stationery, Supplies and Materials | \$4,853,463 | \$1,588,136 | \$2,106,836 | \$5,047,159 | \$85,906 | \$85,906 |
| 1205 | Postal and Communication | \$312,643 | \$605,032 | \$605,032 | \$282,448 | \$282,448 | \$282,448 |
| 1206 | Electricity and Water | \$799,014 | \$346,064 | \$346,064 | \$346,064 | \$346,064 | \$346,064 |
| 1207 | Rental and Hire | \$5,862,260 | \$452,022 | \$4,930,906 | \$2,788,132 | \$2,425,800 | \$2,425,800 |
| 1208 | Operation and Maintenance | \$1,779,727 | \$411,634 | \$638,359 | \$1,067,284 | \$400,634 | \$400,634 |
| 1501 | Grants, Contributions and Subventions | \$1,084,044 | \$1,154,044 | \$1,154,044 | \$1,158,044 | \$1,158,044 | \$1,158,044 |
| 1702 | Insurance | \$90,824 | \$57,500 | \$115,968 | \$57,500 | \$57,500 | \$57,500 |
| 1703 | Miscellaneous | \$114,600 | \$64,000 | \$181,475 | \$364,000 | \$64,000 | \$64,000 |
| Total Capital Expenditure: | | \$4,268,125 | \$9,123,950 | \$8,288,490 | \$10,006,800 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$4,268,125 | \$477,651 | \$1,601,660 | \$5,206,837 | \$0 | \$0 |
| 2210 | Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditure | | \$35,474,575 | \$35,113,768 | \$39,478,913 | \$47,185,520 | \$20,408,620 | \$20,408,620 |

ESTIMATES 2024 - 2025

SECTION 3 : PROGRAMME DETAILS

| | |
|--------------------|---|
| PROGRAMME: | 001: EXECUTIVE DIRECTION AND ADMINISTRATION |
| PROGRAMME | To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of Saint Lucia. |
| OBJECTIVES: | |

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

| SOC. No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|---------------------------------------|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$11,832,158 | \$24,117,978 | \$29,318,583 | \$30,612,753 | \$20,408,620 | \$20,408,620 |
| 1101 | Salaries | \$3,746,709 | \$4,812,523 | \$4,762,532 | \$2,912,870 | \$2,912,870 | \$2,912,870 |
| 1102 | Salary Allowances | \$187,265 | \$90,824 | \$90,824 | \$66,658 | \$66,658 | \$66,658 |
| 1103 | Wages | \$349,377 | \$403,170 | \$403,170 | \$443,230 | \$443,230 | \$443,230 |
| 1104 | Wage Allowances | \$11,878 | \$27,776 | \$27,776 | \$27,776 | \$27,776 | \$27,776 |
| 1106 | Retiring Benefits | \$191,597 | \$0 | \$280,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$165,758 | \$336,709 | \$336,709 | \$930,090 | \$882,799 | \$882,799 |
| 1203 | Training | \$358,740 | \$382,907 | \$558,807 | \$1,031,192 | \$5,000 | \$5,000 |
| 1204 | Stationery, Supplies and Materials | \$744,786 | \$1,588,136 | \$2,106,836 | \$2,573,044 | \$85,906 | \$85,906 |
| 1205 | Postal and Communication | \$312,643 | \$605,032 | \$605,032 | \$282,448 | \$282,448 | \$282,448 |
| 1206 | Electricity and Water | \$344,871 | \$346,064 | \$346,064 | \$346,064 | \$346,064 | \$346,064 |
| 1207 | Rental and Hire | \$517,537 | \$452,022 | \$4,880,906 | \$2,468,022 | \$2,425,800 | \$2,425,800 |
| 1208 | Operation and Maintenance | \$538,882 | \$411,634 | \$638,359 | \$403,634 | \$400,634 | \$400,634 |
| 1209 | Consulting Services and Commissions | \$3,042,743 | \$13,372,196 | \$12,816,640 | \$17,020,132 | \$11,249,891 | \$11,249,891 |
| 1210 | Advertising | \$29,904 | \$13,441 | \$13,441 | \$528,049 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$1,084,044 | \$1,154,044 | \$1,154,044 | \$1,158,044 | \$1,158,044 | \$1,158,044 |
| 1702 | Insurance | \$90,824 | \$57,500 | \$115,968 | \$57,500 | \$57,500 | \$57,500 |
| 1703 | Miscellaneous | \$114,600 | \$64,000 | \$181,475 | \$364,000 | \$64,000 | \$64,000 |
| Total Capital Expenditure | | \$4,268,125 | \$4,995,790 | \$4,160,330 | \$5,197,813 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$4,726,970 | \$2,767,501 | \$2,818,539 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$4,268,125 | \$268,820 | \$1,392,829 | \$2,379,274 | \$0 | \$0 |
| 2210 | Land | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$16,100,283 | \$29,113,768 | \$33,478,913 | \$35,810,566 | \$20,408,620 | \$20,408,620 |

PROJECT EXPENDITURE

| | | | | | | | |
|------|--|-------------|-------------|-------------|-------------|-----|-----|
| 0524 | Site Exploration for La Croix and Ciceron Wellness Centers | \$0 | \$0 | \$0 | \$80,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$80,000 | \$0 | \$0 |
| 0066 | Technical Cooperation/Assistance | \$787,169 | \$1,000,000 | \$967,099 | \$1,000,000 | \$0 | \$0 |
| 1203 | Training | \$314,130 | \$0 | \$14,400 | \$300,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$430,539 | \$1,000,000 | \$650,700 | \$300,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$41,000 | \$0 | \$171,005 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$19,519 | \$200,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$111,475 | \$200,000 | \$0 | \$0 |
| 0476 | Universal Health Coverage Project(UHC) | \$0 | \$1,835,241 | \$1,835,241 | \$2,644,649 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$0 | \$0 | \$0 | \$1,658,026 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$1,835,241 | \$1,829,241 | \$886,623 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$6,000 | \$100,000 | \$0 | \$0 |
| 0279 | Health Systems Strengthening Project | \$6,380,453 | \$6,972,454 | \$6,972,454 | \$6,753,473 | \$0 | \$0 |
| 1101 | Salaries | \$1,069,139 | \$1,532,280 | \$1,312,280 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$20,151 | \$24,000 | \$24,000 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$191,597 | \$0 | \$220,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$58,875 | \$114,768 | \$114,768 | \$23,363 | \$0 | \$0 |
| 1203 | Training | \$44,610 | \$372,907 | \$372,907 | \$721,192 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$172,085 | \$502,230 | \$1,352,230 | \$529,112 | \$0 | \$0 |
| 1205 | Postal and Communication | \$0 | \$322,584 | \$322,584 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$9,456 | \$8,000 | \$8,000 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$723,291 | \$2,334,914 | \$1,484,914 | \$2,802,835 | \$0 | \$0 |
| 1210 | Advertising | \$29,904 | \$13,441 | \$13,441 | \$528,049 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$1,478,510 | \$478,510 | \$1,518,539 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$4,061,345 | \$268,820 | \$1,268,820 | \$630,383 | \$0 | \$0 |

ESTIMATES 2024 - 2025

| PROJECT EXPENDITURE | | | | | | | |
|--|---|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC. No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 0335 | OECS Regional Health Project | \$750,270 | \$5,800,000 | \$5,800,000 | \$3,623,824 | \$0 | \$0 |
| 1101 | Salaries | \$85,448 | \$348,779 | \$518,788 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$60,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$10,180 | \$23,928 | \$23,928 | \$23,928 | \$0 | \$0 |
| 1203 | Training | \$0 | \$5,000 | \$166,500 | \$5,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$16,946 | \$0 | \$18,000 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$122,960 | \$42,222 | \$86,222 | \$42,222 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$49,254 | \$3,000 | \$3,000 | \$3,000 | \$0 | \$0 |
| 1209 | Consultancy Services & Commissions | \$258,702 | \$3,628,611 | \$3,175,102 | \$1,800,783 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$1,748,460 | \$1,688,460 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$206,780 | \$0 | \$60,000 | \$1,748,891 | \$0 | \$0 |
| 0479 | Reconstruction of the La Ressource Wellness Center | \$0 | \$500,000 | \$300,000 | \$500,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$500,000 | \$300,000 | \$500,000 | \$0 | \$0 |
| 0480 | Establishment of the Castries Urban PolyClinic | \$0 | \$1,000,000 | \$364,540 | \$800,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$1,000,000 | \$300,531 | \$800,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$64,009 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$3,649,767 | \$12,111,905 | \$12,079,004 | \$10,204,133 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$4,268,125 | \$4,995,790 | \$4,160,330 | \$5,197,813 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$7,917,892 | \$17,107,695 | \$16,239,334 | \$15,401,946 | \$0 | \$0 |

| NON-PROJECT EXPENDITURE | | | | | | | |
|--------------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| TOTAL NON-PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 30 | 30 | 25 | 25 | 25 | 25 |
| Administrative Support | 29 | 29 | 34 | 34 | 34 | 34 |
| TOTAL PROGRAMME STAFFING | 62 | 62 | 62 | 62 | 62 | 62 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Implementation of the Universal Health Coverage Phase I | The UHC Phase 1- Maternal and Child Health Services was launched on 01 June, 2024.3.2.2 The data from June to December 2022 demonstrated that there were 644 new clients who registered at the primary Health Care to access services available for pregnant women. However, with the implementation of Universal Health Coverage Phase 1- Maternal and Child Health Services in June to December of 2023, a total of 1014 new registered clients were recorded at the primary Health Care. This was a 57.45 % increase in 2023 compared to 2022.3.2.3 A total number of 1,351 clients accessed Phlebotomy services from 01 June to 30 November,2023, whilst 1,165 ultrasounds were done from 01 June to 30 November,2023. |
| The development of Licensing and Certification Standards for Health Facilities to ensure quality standards at all health care facilities in operation. | The Terms of Reference (TOR) for the Licencing and Certification Standards Consultancy has been submitted for consideration under the Health System Strengthening Project. |
| The development of the National Strategic Plan for Health to guide the activities of the Ministry of Health, Wellness and Elderly Affairs | The Terms of Reference for the National Strategic Plan for health has been developed and is undergoing review under the Health Systems Strengthening Project funded by the World Bank. |
| Improving Preventative Maintenance for Community Wellness Centers. | |
| The SMARTing of Community Wellness Centres to withstand severe weather conditions, to reduce environmental footprint and to make more energy efficient. | Consultancy for design and supervision of the smarting of the wellness centres is ongoing under the OECS Regional Health Project. To date the procurement activities for the smarting of Canaries and Delcer Wellness centre is on ongoing. |
| The implementation of National Health Accounts to guide decision making | There has been no movement in this area but steps will be taken in the budget year 2024/2025 to implement the NHA |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Conduct Patient Satisfaction Surveys to measure patient satisfaction levels and respond to their needs

Continued or sustained PR on Maternal and Child Health (MCH) Services

Engagement of a Monitoring and Evaluation Officer for improved Monitoring and Evaluation of Key Performance Indicators for MCH Services

Interventions towards enhancing client-centered care in the health system

Conduct client satisfaction survey

Develop client complaints mechanism/Feedback system

Review and Formalize Incident Reporting system

| KEY PERFORMANCE INDICATORS | 2022/23 | Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|---------|--------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | | |
| Number of Mothers accessing Diagnostic Services | | | | 1500 | 1500 | 1500 | 1500 |
| Number of mothers accessing Laboratory Services | | | | 1500 | 1500 | 1500 | 1500 |
| Number of quality mechanism (policy, standards and legislation, structures) developed by March 2024 | | 2 | 2 | 9 | 2 | 2 | 2 |
| Number of pharmacist using the HMIS pharmacy module to record daily service activities | | 16 | 16 | 16 | 16 | 20 | 20 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | | |
| % reduction in the number of premature births | | | | | 30% | 50% | 70% |
| % increase in live births | | | | | 30% | 50% | 70% |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **018: DISASTER VULNERABILITY RESILIENCE & RECOVERY**

To enhance the resilience of the healthcare system and communities against natural disasters, public health emergencies, and other hazards, through comprehensive preparedness, response, and recovery strategies, ensuring the continuity of essential healthcare services and safeguarding the well-being of populations.

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|-------------------------------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| | | Actual | Budget Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Total Operating Expenditure | | \$19,374,292 | \$1,871,840 | \$1,871,840 | \$6,565,967 | \$0 | \$0 |
| 1201 | Travelling | \$47,912 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$191,428 | \$0 | \$0 |
| 1204 | Stationery, Supplies and Materials | \$4,108,677 | \$0 | \$0 | \$2,474,115 | \$0 | \$0 |
| 1206 | Electricity and Water | \$454,143 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$5,344,723 | \$0 | \$50,000 | \$320,110 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$1,240,845 | \$0 | \$0 | \$663,650 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$8,177,992 | \$1,871,840 | \$1,821,840 | \$2,655,400 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$261,264 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$4,128,160 | \$4,128,160 | \$4,808,987 | \$0 | \$0 |
| 2110 | Building and Infrastructure | \$0 | \$3,919,329 | \$3,919,329 | \$1,981,424 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$208,831 | \$208,831 | \$2,827,563 | \$0 | \$0 |
| Total Programme Expenditure | | \$19,374,292 | \$6,000,000 | \$6,000,000 | \$11,374,954 | \$0 | \$0 |

PROJECT EXPENDITURE

| | | | | | | | |
|-------------|--------------------------------------|---------------------|--------------------|--------------------|------------|------------|------------|
| 0319 | Emergency Response - COVID-19 | \$19,374,292 | \$6,000,000 | \$6,000,000 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$47,912 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$4,108,677 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and Water | \$454,143 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$5,344,723 | \$0 | \$50,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$1,240,845 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consultancy Services & Commissions | \$8,177,992 | \$1,871,840 | \$1,821,840 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$3,919,329 | \$3,919,329 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$208,831 | \$208,831 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

| PROGRAMME EXPENDITURE | | | | | | | |
|--|---|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 0523 | Building Public Health Resilience-Corona Virus | \$0 | \$0 | \$0 | \$5,207,976 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$191,428 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$608,953 | \$0 | \$0 |
| 1209 | Consultancy Services & Commissions | \$0 | \$0 | \$0 | \$1,465,332 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$124,074 | \$0 | \$0 |
| 2110 | Building and Infrastructure | \$0 | \$0 | \$0 | \$1,561,784 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$1,256,405 | \$0 | \$0 |
| 0525 | Building Capacity and Resilience in the Health Sector to respond to Corona Virus | \$0 | \$0 | \$0 | \$4,739,478 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$825,162 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$320,110 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$663,650 | \$0 | \$0 |
| 1209 | Consultancy Services & Commissions | \$0 | \$0 | \$0 | \$1,002,568 | \$0 | \$0 |
| 1210 | Advertising | \$0 | \$0 | \$0 | \$137,190 | \$0 | \$0 |
| 2110 | Building and Infrastructure | \$0 | \$0 | \$0 | \$419,640 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$1,371,158 | \$0 | \$0 |
| 0526 | Saint Lucia Covid 19 Health Resilience | \$0 | \$0 | 0 | \$1,427,500 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | 1,040,000 | \$0 | \$0 |
| 1209 | Consultancy Services & Commissions | \$0 | \$0 | \$0 | 187,500 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | 200,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$19,374,292 | \$1,871,840 | \$1,871,840 | \$6,565,967 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$4,128,160 | \$4,128,160 | \$4,808,987 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$19,374,292 | \$6,000,000 | \$6,000,000 | \$11,374,954 | \$0 | \$0 |

| NON-PROJECT EXPENDITURE | | | | | | | |
|--------------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| TOTAL NON-PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | | |
|---|--|----------|----------|----------|----------|----------|----------|
| Executive/Managerial | | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | | 0 | 0 | 0 | 0 | 0 | 0 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| | |
|--------------------------------------|-------------------------------|
| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--------------------------------------|-------------------------------|

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Improve response to emergent health threats through enhancement of laboratory network and procurement of equipment
 Interrupt chain of transmission through increased health promotion and rehabilitation to health facilities
 Strengthen service delivery through procurement of pharmaceuticals, transportation and additional medical equipment.

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
|---|-------------------|----------------------------|-----------------------------|----------------------------|----------------------------|-------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Numbr of Health Discussion Forum | | 4 | | 4 | 6 | 6 |
| Number of facilities rehabilitated | | | | | | |
| Number of additional transportation procured (Ambulance, Mobile Dental Clinic) | | | | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of medical facilities with improved capacity to provide improved care. | | | | | | |

SECTION 2 : DIVISION SUMMARY

| | |
|------------------------------|---|
| DIVISION: | 116: ELDERLY AFFAIRS |
| PROGRAMME: | 022: ELDER CARE |
| PROGRAMME OBJECTIVES: | To promote the health, well-being, and quality of life of elderly citizens through comprehensive and integrated programs and services that address their unique needs, empower active aging, foster social inclusion, and ensure dignified and respectful care. |

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

| SOC. No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$1,514,029 | \$1,885,310 | \$1,821,122 | \$2,075,778 | \$2,075,778 | \$2,075,778 |
| 1101 | Salaries | \$712,670 | \$891,634 | \$891,634 | \$1,194,959 | \$1,194,959 | \$1,194,959 |
| 1102 | Salary Allowances | \$102,630 | \$54,914 | \$54,914 | \$65,235 | \$65,235 | \$65,235 |
| 1103 | Wages | \$89,146 | \$112,573 | \$112,573 | \$101,144 | \$101,144 | \$101,144 |
| 1104 | Wage Allowances | \$0 | \$2,014 | \$2,014 | \$5,520 | \$5,520 | \$5,520 |
| 1201 | Travelling | \$18,777 | \$13,710 | \$13,710 | \$13,710 | \$13,710 | \$13,710 |
| 1204 | Stationery, Supplies and Materials | \$196,269 | \$223,450 | \$223,450 | \$223,450 | \$223,450 | \$223,450 |
| 1205 | Postal and Communication | \$2,376 | \$58,720 | \$58,720 | \$18,720 | \$18,720 | \$18,720 |
| 1206 | Electricity and Water | \$58,201 | \$61,124 | \$61,124 | \$61,124 | \$61,124 | \$61,124 |
| 1207 | Rental and Hire | \$126,000 | \$136,000 | \$136,000 | \$136,000 | \$136,000 | \$136,000 |
| 1208 | Operation and Maintenance | \$193,520 | \$84,256 | \$84,256 | \$84,256 | \$84,256 | \$84,256 |
| 1209 | Consulting Services and Commissions | \$0 | \$75,255 | \$75,255 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$5,720 | \$0 | \$5,720 | \$5,720 | \$5,720 |
| 1703 | Miscellaneous | \$14,440 | \$165,940 | \$107,472 | \$165,940 | \$165,940 | \$165,940 |
| Total Capital Expenditure | | \$0 | \$498,450 | \$498,450 | \$300,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$468,371 | \$468,371 | \$300,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$30,079 | \$30,079 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,514,029 | \$2,383,760 | \$2,319,572 | \$2,375,778 | \$2,075,778 | \$2,075,778 |

ESTIMATES 2024 - 2025

| PROJECT EXPENDITURE | | | | | | | |
|--|-------------------------------------|-----|-----------|-----------|-----------|-----|-----|
| 0474 National Policy for Older Persons | | \$0 | \$115,255 | \$115,255 | \$0 | \$0 | \$0 |
| 1205 | Postal and Communication | \$0 | \$40,000 | \$40,000 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$75,255 | \$75,255 | \$0 | \$0 | \$0 |
| 0478 Rehabilitation of Comfort Bay Facility | | \$0 | \$498,450 | \$498,450 | \$300,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$468,371 | \$468,371 | \$300,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$30,079 | \$30,079 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$115,255 | \$115,255 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$498,450 | \$498,450 | \$300,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$613,705 | \$613,705 | \$300,000 | \$0 | \$0 |

| NON-PROJECT EXPENDITURE | | | | | | | |
|--------------------------------------|------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| TOTAL NON-PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category | | | | | | | |
|---|-----------|--------|----------------------------|-----------------------------|----------------------------|----------------------------|-------------------------------|
| Category | 2022/23 | Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
| Executive/Managerial | 1 | | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 24 | | 24 | 27 | 39 | 39 | 39 |
| Administrative Support | 13 | | 13 | 10 | 13 | 13 | 13 |
| TOTAL PROGRAMME STAFFING | 38 | | 38 | 38 | 53 | 53 | 53 |

| KEY PROGRAMME STRATEGIES FOR 2023/24 | | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|--|
| To develop a national policy for older persons by March 2024 | | Consultant has submitted the draft for review prior to conducting further consultations. |

| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | | | | | | | |
|---|---------|--------|----------------------------|-----------------------------|----------------------------|----------------------------|-------------------------------|
| Increase physical and occupational therapy activities to improve and maintain independence and physical mobility of the elderly. | | | | | | | |
| Capacity building for staff training. | | | | | | | |
| Approval and Implementation of National Policy for Older Persons. | | | | | | | |
| KEY PERFORMANCE INDICATORS | 2022/23 | Actual | 2023/24 Budget Estimate | 2023/24 Revised Estimate | 2024/25 Budget Estimate | 2025/26 Budget Estimate | 2026/27 Budget Estimate |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | | |
| Number of guidelines and standards established for Elder Care | | | 4 | | 4 | 5 | 5 |
| Number of public awareness campaigns conducted on elder abuse | | | 2 | | 2 | 2 | 2 |
| % of residence who can participate in planned activities and activities of daily living | | | | | 80% | 80% | 80% |
| % of staff participating in training sessions | | | | | 100% | 100% | 100% |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | | |
| % of staff demonstrating increase knowledge and skills pertaining to duties and responsibilities | | | | | 95% | 95% | 80% |
| % of residents (who are able to) participating in planned activities at the Comfort Bay Senior Citizens Home | | 95% | 95% | | 85% | 80% | 80% |
| %decrease in Elderly abuse | | | 10% | | 10% | 20% | 20% |
| Average satisfaction rating of carers under the Caregivers Programme and at the Comfort Bay Senior Citizens Home by the elderly. | | 95% | 100% | | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

SECTION 2 : DIVISION SUMMARY

| | |
|--------------------|--|
| DIVISION: | 119: RESPIRATORY HOSPITAL |
| PROGRAMME: | 061: SECONDARY AND TERTIARY HEALTH CARE SERVICES |
| PROGRAMME | To provide specialized and comprehensive respiratory care services to patients with respiratory conditions, including diagnosis, treatment, rehabilitation, and support, to improve respiratory health outcomes, enhance quality of life, and reduce the burden of respiratory diseases within the population. |
| OBJECTIVES: | |

EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

| SOC. No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Total Operating Expenditure | | \$12,202,313 | \$27,498,821 | \$17,471,190 | \$8,610,964 | \$8,610,964 | \$8,610,964 |
| 1101 | Salaries | \$5,555,359 | \$0 | \$5,764,346 | \$4,076,566 | \$4,076,566 | \$4,076,566 |
| 1102 | Salary Allowances | \$1,067,720 | \$0 | \$976,434 | \$240,733 | \$240,733 | \$240,733 |
| 1103 | Wages | \$2,387,880 | \$0 | \$100,000 | \$1,333,675 | \$1,333,675 | \$1,333,675 |
| 1104 | Wage Allowances | \$17,292 | \$0 | \$0 | \$230,220 | \$230,220 | \$230,220 |
| 1201 | Travelling | \$157,735 | \$621,770 | \$121,770 | \$621,770 | \$621,770 | \$621,770 |
| 1204 | Stationery, Supplies and Materials | \$1,500,947 | \$1,608,000 | \$978,000 | \$1,608,000 | \$1,608,000 | \$1,608,000 |
| 1205 | Postal and Communication | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$562,523 | \$500,000 | \$439,000 | \$500,000 | \$500,000 | \$500,000 |
| 1209 | Consulting Services and Commissions | \$728,030 | \$24,769,051 | \$9,066,640 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$224,827 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$12,202,313 | \$27,498,821 | \$17,471,190 | \$8,610,964 | \$8,610,964 | \$8,610,964 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--------------------------------------|------|------------|------------|------------|------------|------------|------------|
| | | Actual | Budget | Revised | Budget | Forward | Forward |
| | | | Estimates | Estimates | Estimates | Estimates | Estimates |
| TOTAL NON-PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|----------|-----------|-----------|-----------|-----------|-----------|
| | Actual | Budget | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Executive/Managerial | | | | 1 | 1 | 1 |
| Technical/Front Line Services | | | | 92 | 92 | 92 |
| Administrative Support | | | | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 95 | 95 | 95 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|-------------------------------|
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |

The Ministry of Health, Wellness and Elderly Affairs is in the process of transitioning the Respiratory Hospital into the Castries Multipurpose Health Facility which will include inpatient care provided by the Millennium Heights Medical Complex and the Castries Urban Polyclinic

| KEY PERFORMANCE INDICATORS | 2022/23 | Actual | 2023/24 Budget | 2023/24 Revised | 2024/25 Budget | 2025/26 Budget | 2026/27 |
|--|---------|--------|----------------|-----------------|----------------|----------------|-----------------|
| | | | Estimate | Estimate | Estimate | Estimate | Budget Estimate |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|-------------------|----------------|----------------|-------------------|----------------|----------------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ |
| HEALTH AND WELLNESS | | | | | | | |
| Executive Direction & Administration | Central Procurement Unit | | | | | | |
| | General Administrative Support Services | | | | | | |
| | Procurement Officer III, II, I | 1 | 1 | 73,902 | 1 | 1 | 49,268 |
| | Storekeeper IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Attendant | 1 | 0 | 0 | 1 | 0 | 0 |
| | Customs Broker | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk III, II, I | 2 | 2 | 51,741 | 2 | 2 | 51,742 |
| | Total | 6 | 4 | 153,419 | 6 | 4 | 128,786 |
| | Allowances | | | | | | |
| | Acting | | | | | | 10,963 |
| | Call In | | | 11,353 | | | 11,353 |
| | Call Out | | | 12,376 | | | 12,376 |
| | | | | 23,729 | | | 34,692 |
| | Total Cost Center | 6 | 4 | 177,148 | 6 | 4 | 163,478 |
| | Project Management Unit | | | | | | |
| | Biomedical Engineer III, II, I | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Total | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Allowances | | | | | | |
| | Call In | | | 16,200 | | | 16,200 |
| | Call Out | | | 18,000 | | | 18,000 |
| | | | | 34,200 | | | 34,200 |
| | Total Cost Center | 1 | 1 | 91,657 | 1 | 1 | 91,657 |
| | Primary Health Care Services Administration | | | | | | |
| | Senior Medical Officer | 2 | 2 | 147,802 | 2 | 2 | 147,802 |
| | Principal Nursing Officer III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| Assistant Principal Nursing Officer | 2 | 2 | 131,358 | 2 | 2 | 131,358 | |
| Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 | |
| Handyman | 1 | 1 | 13,738 | 1 | 1 | 13,738 | |
| Driver II, I | 1 | 1 | 12,535 | 1 | 1 | 20,155 | |
| Total | 8 | 8 | 407,010 | 8 | 8 | 414,630 | |
| Allowances | | | | | | | |
| Uniform | | | 5,892 | | | 5,892 | |
| Special | | | 71,692 | | | 71,692 | |
| House | | | 16,800 | | | 16,800 | |
| Laundry | | | 5,040 | | | 5,040 | |
| Telephone | | | 1,800 | | | 1,800 | |
| Total | | | 101,224 | | | 101,224 | |
| Total Cost Center | 8 | 8 | 508,234 | 8 | 8 | 515,854 | |
| Salaries Total | 15 | 13 | 617,886 | 15 | 13 | 600,873 | |
| Salary Allowances Total | | | 159,153 | | | 170,116 | |
| Programme Total | 15 | 13 | 777,039 | 15 | 13 | 770,989 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|-------------------------------------|--|-------------------|-------------|------------------|-------------------|----------------|------------------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ |
| Primary Health Care Services | Dennery Hospital | | | | | | |
| | General Health Services | | | | | | |
| | Clerk III, II, I | 1 | 1 | 30,784 | 1 | 1 | 30,784 |
| | Medical Laboratory Assistant | 1 | 0 | 0 | 1 | 0 | 0 |
| | Attendant I | 2 | 0 | 0 | 2 | 0 | 0 |
| | Domestic Assistant II, I | 3 | 0 | 0 | 3 | 0 | 0 |
| | Staff Nurse III, II, I | 4 | 4 | 178,486 | 4 | 4 | 178,485 |
| | Community Health Nurse | 4 | 2 | 114,913 | 4 | 2 | 114,913 |
| | Medical Officer | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Principal Nursing Officer III, II, I | 1 | 1 | 69,790 | 1 | 1 | 65,679 |
| | Pharmacist IV, III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Ambulance Driver | 1 | 1 | 18,751 | 1 | 1 | 16,345 |
| | Medical Technologist V, IV, III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | | 20 | 11 | 548,193 | 20 | 11 | 541,675 |
| | | | | | | | |
| | | Allowances | | | | | |
| | | Call out | | | 30,000 | | 30,000 |
| | | Special | | | 19,100 | | 19,101 |
| | | Sessions | | | 15,000 | | 15,000 |
| | | Call in | | | 14,600 | | 14,600 |
| | Uniform | | | 10,671 | | 11,171 | |
| | Night | | | 0 | | 9,600 | |
| | Laundry | | | 9,120 | | 9,120 | |
| | House | | | 8,400 | | 8,400 | |
| | Telephone | | | 900 | | 900 | |
| | Total | | | 107,791 | | 117,892 | |
| | Total Cost Center | 20 | 11 | 655,984 | 20 | 11 | 659,567 |
| Primary Health Care Services | Soufriere Hospital | | | | | | |
| | General Health Services | | | | | | |
| | Medical Officer | 3 | 3 | 209,370 | 3 | 3 | 209,370 |
| | Senior Executive Officer | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| | Attendant I | 2 | 0 | 0 | 2 | 0 | 0 |
| | Community Health Nurse | 6 | 4 | 229,825 | 6 | 6 | 344,739 |
| | Staff Nurse III, II, I | 5 | 5 | 223,107 | 5 | 5 | 223,107 |
| | Principal Nursing Officer | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Pharmacist IV, III, II, I | 1 | 1 | 61,869 | 1 | 1 | 61,869 |
| | Ambulance Driver | 2 | 2 | 32,689 | 2 | 2 | 32,689 |
| | Medical Laboratory Assistant | 1 | 1 | 23,966 | 1 | 1 | 23,966 |
| | Handyman | 1 | 0 | 0 | 1 | 1 | 12,535 |
| | Medical Technologist V, IV, III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Nursing Assistant II, I | 2 | 0 | 0 | 2 | 0 | 0 |
| | Domestic Assistant II, I | 4 | 2 | 28,879 | 4 | 2 | 28,879 |
| | | 30 | 20 | 924,017 | 30 | 23 | 1,051,466 |
| | | | | | | | |
| | | Allowances | | | | | |
| | | Sessions | | | 60,000 | | 60,000 |
| | | Special | | | 57,302 | | 57,302 |
| | Call out | | | 52,200 | | 52,200 | |
| | House | | | 25,200 | | 25,200 | |
| | Call in | | | 21,960 | | 21,960 | |
| | Uniform | | | 17,236 | | 20,907 | |
| | Laundry | | | 14,160 | | 16,560 | |
| | Night | | | 10,800 | | 10,800 | |
| | Telephone | | | 2,700 | | 2,700 | |
| | Total | | | 261,558 | | 267,629 | |
| | Total Cost Center | 30 | 20 | 1,185,575 | 30 | 23 | 1,319,095 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|-------------------------------------|---|-------------------|-------------|------------------|-------------------|-------------|------------------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ |
| Primary Health Care Services | Dental Health Unit | | | | | | |
| | Dental Services | | | | | | |
| | Dental Surgeon | 6 | 6 | 418,740 | 6 | 6 | 419,642 |
| | Dental Therapist IV, III, II, I | 9 | 4 | 229,826 | 8 | 5 | 287,283 |
| | Dental Hygienist IV, III, II, I | 4 | 4 | 194,530 | 5 | 5 | 243,964 |
| | Senior Dental Surgeon | 1 | 1 | 78,013 | 1 | 1 | 79,818 |
| | Total | 20 | 15 | 921,109 | 20 | 17 | 1,030,707 |
| | Allowances | | | | | | |
| | Special | | | 71,692 | | | 71,692 |
| | House | | | 58,800 | | | 58,800 |
| | Telephone | | | 6,300 | | | 6,300 |
| | Laundry | | | 5,040 | | | 5,040 |
| | Uniform | | | 1,750 | | | 1,750 |
| | Total | | | 143,582 | | | 143,582 |
| | Total Cost Center | 20 | 15 | 1,064,691 | 20 | 17 | 1,174,289 |
| | Pharmacy Units | | | | | | |
| | Pharmacy Services | | | | | | |
| | Pharmacist IV, III, II, I | 13 | 13 | 685,165 | 14 | 14 | 821,135 |
| | Chief Pharmacist | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Senior Pharmacist | 1 | 1 | 69,790 | 0 | 0 | 0 |
| | Drug Inspector | 2 | 1 | 65,679 | 2 | 2 | 131,358 |
| | Pharmacist Technician | 2 | 2 | 47,930 | 2 | 2 | 47,930 |
| | Total | 19 | 18 | 938,354 | 19 | 19 | 1,070,213 |
| | Allowances | | | | | | |
| | Acting | | | 7,754 | | | 7,754 |
| | Call out | | | 6,000 | | | 30,000 |
| | Call in | | | 5,292 | | | 113,400 |
| | Total | | | 19,046 | | | 151,154 |
| | Total Cost Center | 19 | 18 | 957,400 | 19 | 19 | 1,221,367 |
| | Gros Islet Polyclinic | | | | | | |
| | General Health Services | | | | | | |
| | Administrator | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| | Accounts Clerk III, II, I | 3 | 3 | 60,464 | 3 | 3 | 60,465 |
| | Receptionist III, II, I | 3 | 3 | 56,654 | 3 | 3 | 56,654 |
| | Senior Executive Officer | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| | Clerk III, II, I | 2 | 2 | 40,310 | 2 | 2 | 40,310 |
| | Assistant Accountant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Medical Records Clerk | 1 | 1 | 23,965 | 1 | 1 | 23,966 |
| | Staff Nurse III, II, I | 8 | 8 | 378,229 | 8 | 8 | 369,405 |
| | District Medical Officer | 5 | 5 | 348,950 | 5 | 5 | 348,950 |
| | Pharmacist IV, III, II, I | 3 | 3 | 140,387 | 3 | 3 | 172,370 |
| | Radiographer III, II, I | 3 | 3 | 130,254 | 3 | 3 | 145,897 |
| | Charge Nurse II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 |
| | Emergency Medical Technician III, II, I | 3 | 3 | 95,360 | 3 | 3 | 95,360 |
| | Medical Technologist V, IV, III, II, I | 3 | 2 | 93,755 | 3 | 2 | 89,243 |
| | Consultant (Medical) | 1 | 1 | 78,013 | 1 | 1 | 78,013 |
| | Medical Laboratory Assistant | 3 | 3 | 71,895 | 3 | 3 | 71,896 |
| | First Responder | 3 | 3 | 60,464 | 3 | 3 | 60,464 |
| | Ambulance Driver | 2 | 2 | 32,689 | 2 | 2 | 32,689 |
| | Pharmacist Technician | 1 | 1 | 23,966 | 1 | 1 | 23,966 |
| | Medical Assistant /Attendant I | 1 | 1 | 16,345 | 1 | 1 | 16,345 |
| | Nurse Practitioner | 1 | 0 | 0 | 1 | 0 | 0 |
| | Overtime | | | 2,674 | | | 2,674 |
| | Total | 52 | 50 | 1,964,420 | 52 | 50 | 1,998,713 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|-------------------------------------|--|--------------------------------|-----------|------------------|------------------|-----------|------------------|------------------|
| | | APPR OVED | FUNDED | \$ | APPR OVED | FUNDED | \$ | |
| | | # | # | | # | # | | |
| Primary Health Care Services | Gros Islet Polyclinic | | | | | | | |
| | General Health Services | | | | | | | |
| | Allowances | | | | | | | |
| | Special | | | 114,603 | | | 114,603 | |
| | Shift | | | 113,821 | | | 103,621 | |
| | In Lieu of Private Practice | | | 76,402 | | | 0 | |
| | House | | | 42,000 | | | 50,400 | |
| | Call in | | | 22,500 | | | 22,500 | |
| | Uniform | | | 19,755 | | | 20,255 | |
| | Laundry | | | 14,880 | | | 16,320 | |
| | Night | | | 0 | | | 10,200 | |
| | Acting | | | 7,203 | | | 7,203 | |
| | Telephone | | | 3,600 | | | 5,400 | |
| | Total | | | 414,764 | | | 350,502 | |
| | Total Cost Center | | 52 | 50 | 2,379,184 | 52 | 50 | 2,349,215 |
| | | Infectious Disease Unit | | | | | | |
| | | General Health Services | | | | | | |
| | | Director | 1 | 0 | 0 | 1 | 0 | 0 |
| | | Health Educator | 1 | 1 | 61,869 | 1 | 1 | 61,869 |
| | | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| | Charge Nurse II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 | |
| | Medical Officer | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| | Total | 7 | 6 | 298,514 | 7 | 6 | 298,514 | |
| | Allowances | | | | | | | |
| | Special | | | 19,100 | | | 19,101 | |
| | Call out | | | 0 | | | 15,000 | |
| | House | | | 8,400 | | | 8,400 | |
| | Call in | | | 0 | | | 5,400 | |
| | Uniform | | | 3,150 | | | 3,150 | |
| | Laundry | | | 3,120 | | | 3,120 | |
| | Telephone | | | 900 | | | 900 | |
| | Total | | | 34,670 | | | 55,071 | |
| | Total Cost Center | 7 | 6 | 333,184 | 7 | 6 | 353,585 | |
| | Chronic Disease | | | | | | | |
| | General Health Services | | | | | | | |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| | Field Nutrition Officer III, II, I | 9 | 6 | 195,231 | 9 | 6 | 199,744 | |
| | Nutritionist III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| | Total | 11 | 8 | 285,176 | 11 | 8 | 289,689 | |
| | Total Cost Center | 11 | 8 | 285,176 | 11 | 8 | 289,689 | |
| | Community Health Care Services Unit | | | | | | | |
| | Community Services | | | | | | | |
| | Community Health Nurse | 40 | 30 | 1,723,691 | 40 | 30 | 1,723,691 | |
| | Medical Officer | 10 | 10 | 697,900 | 10 | 10 | 697,901 | |
| | Nurse Practitioner | 12 | 10 | 618,684 | 12 | 10 | 618,684 | |
| | Public Health Nursing Supervisor | 9 | 9 | 556,815 | 9 | 9 | 556,815 | |
| | Staff Nurse III, II, I | 8 | 8 | 356,971 | 8 | 8 | 356,971 | |
| | Community Mental Health Nurse | 3 | 3 | 172,369 | 3 | 3 | 172,369 | |
| | Nursing Assistant II, I | 4 | 3 | 95,360 | 4 | 3 | 95,360 | |
| | Consultant Dermatologist | 1 | 1 | 78,012 | 1 | 1 | 78,013 | |
| | Consultant Pediatrician | 1 | 1 | 78,012 | 1 | 1 | 78,013 | |
| | Podiatrist | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| | Community Psychiatric Nurse | 1 | 1 | 65,678 | 1 | 1 | 57,457 | |
| | Rehabilitative Care Assistant II, I | 1 | 1 | 23,965 | 1 | 1 | 23,965 | |
| | Handyman | 1 | 1 | 15,543 | 1 | 1 | 15,543 | |
| | Attendant I | 1 | 1 | 12,534 | 1 | 1 | 12,535 | |
| | Medical Technologist V, IV, III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Total | 94 | 80 | 4,565,324 | 94 | 80 | 4,557,107 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ |
| Primary Health Care Services | Community Health Cares Services Unit | | | | | | |
| | Community Services | | | | | | |
| | Allowances | | | | | | |
| | Special | | | 315,288 | | | 243,585 |
| | Sessions | | | 279,240 | | | 279,240 |
| | In Lieu of Private Practice | | | 180,600 | | | 0 |
| | House | | | 109,200 | | | 100,800 |
| | Uniform | | | 97,371 | | | 97,371 |
| | Laundry | | | 86,160 | | | 79,550 |
| | Call out | | | 0 | | | 60,000 |
| | Call in | | | 0 | | | 54,000 |
| | Telephone | | | 11,700 | | | 10,800 |
| | Total | | | 1,079,559 | | | 925,346 |
| | Total Cost Center | 94 | 80 | 5,644,883 | 94 | 80 | 5,482,453 |
| | Salaries Total | 253 | 208 | 10,445,107 | 253 | 214 | 10,838,084 |
| Salary Allowances Total | | | 2,060,970 | | | 2,011,176 | |
| PROGRAM TOTAL | 253 | 208 | 12,506,077 | 253 | 214 | 12,849,260 | |
| Public Health Care Services | Health education Unit | | | | | | |
| | Health Education and Communicaton | | | | | | |
| | Health Educator/Nutritionist | 1 | 0 | 0 | 1 | 0 | 0 |
| | Director | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| | Family Life Educator | 7 | 6 | 318,267 | 7 | 6 | 318,266 |
| | Health Educator | 8 | 5 | 309,342 | 8 | 5 | 309,342 |
| | Information Officer III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Senior Information Assistant | 1 | 0 | 0 | 1 | 0 | 0 |
| | Family Planning Educator | 2 | 0 | 0 | 2 | 0 | 0 |
| | Graphic Artist III, II, I | 1 | 1 | 44,622 | 1 | 1 | 44,622 |
| | Information Technician III, II, I | 1 | 1 | 44,622 | 1 | 1 | 44,622 |
| | Driver II, I | 2 | 1 | 23,966 | 2 | 1 | 23,966 |
| | Audio Visual Technician | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 13,939 | | | 13,939 |
| | Total | 27 | 18 | 950,392 | 27 | 18 | 950,391 |
| | Allowances | | | | | | |
| | Uniform | | | 521 | | | 521 |
| | Total | | | 521 | | | 521 |
| | Total Cost Center | 27 | 18 | 950,913 | 27 | 18 | 950,912 |
| | Epidemiology Unit | | | | | | |
| | Epidemiology Services | | | | | | |
| | Statistical Assistant IV, III, II, I | 3 | 3 | 129,552 | 3 | 3 | 125,041 |
| | National Epidemiologist | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Biostatistician III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| Monitoring and Evaluation Officer | 1 | 1 | 61,869 | 1 | 1 | 61,869 | |
| Research Officer III, II, I | 1 | 1 | 53,045 | 1 | 1 | 53,045 | |
| Data Entry/Control Clerk III, II, I | 2 | 2 | 47,930 | 2 | 2 | 47,930 | |
| Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 | |
| Medical Surveillance Officer | 2 | 2 | 139,580 | 2 | 2 | 139,580 | |
| Total | 12 | 12 | 607,755 | 12 | 12 | 603,244 | |
| Allowances | | | | | | | |
| Special | | | 87,379 | | | 87,381 | |
| House | | | 25,200 | | | 25,200 | |
| Telephone | | | 2,700 | | | 2,100 | |
| Laundry | | | 1,440 | | | 1,440 | |
| Uniform | | | 500 | | | 500 | |
| Total | | | 117,219 | | | 116,621 | |
| Total Cost Center | 12 | 12 | 724,974 | 12 | 12 | 719,865 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | | |
|------------------------------------|--|-------------------------------------|-------------|------------------|-------------------|-------------|------------------|------------------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ | |
| Public Health Care Services | Substance Abuse Secretariat | | | | | | | |
| | Substance Abuse | | | | | | | |
| | Coordinator | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | Programme Officer III, II, I | 2 | 2 | 114,913 | 2 | 2 | 114,913 | |
| | Deputy Co-ordinator | 1 | 1 | 73,902 | 1 | 1 | 73,902 | |
| | Secretary IV, III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| | Driver II, I | 1 | 1 | 23,163 | 1 | 1 | 23,163 | |
| | Overtime | | | 7,277 | | | 7,277 | |
| | Total | 6 | 6 | 337,878 | 6 | 6 | 337,878 | |
| | Allowances | | | | | | | |
| | Acting | | | | | | 8,423 | |
| | Uniform | | | 521 | | | 521 | |
| | Total | | | 521 | | | 8,944 | |
| | Total Cost Center | 6 | 6 | 338,399 | 6 | 6 | 346,822 | |
| | | | | | | | | |
| | | Office of the CMO | | | | | | |
| | | Public Health Administration | | | | | | |
| | | Chief Medical Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | | Secretary IV, III, II, I | 2 | 2 | 68,587 | 2 | 2 | 64,075 |
| | | Chief Nursing Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | | Medical Officer of Health | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | | Total | 5 | 5 | 336,429 | 5 | 5 | 331,917 |
| | | Allowances | | | | | | |
| | | Special | | | | | | 107,928 |
| | | Private Practice | | | 107,927 | | | |
| | House | | | 16,800 | | | 16,800 | |
| | Telephone | | | 1,800 | | | 1,800 | |
| | Laundry | | | 1,200 | | | 1,920 | |
| | Uniform | | | 1,200 | | | 1,700 | |
| | Total | | | 128,927 | | | 130,148 | |
| | Total Cost Center | 5 | 5 | 465,356 | 5 | 5 | 462,065 | |
| | | | | | | | | |
| Public Health Care Services | Environmental Health Unit | | | | | | | |
| | Environmental Health care | | | | | | | |
| | Accounts Clerk III, II, I | 1 | 1 | 23,966 | 1 | 1 | 23,966 | |
| | Data Entry/Control Clerk III, II, I | 1 | 1 | 23,966 | 1 | 1 | 23,966 | |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 | |
| | Environmental Health Officer III, II, I | 31 | 26 | 1,215,707 | 31 | 30 | 1,371,130 | |
| | Assistant Environmental Health Officer | 6 | 5 | 158,933 | 6 | 5 | 158,933 | |
| | Chief Environmental Health Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | Assistant Chief Environmental Health Officer | 1 | 1 | 73,902 | 1 | 1 | 73,902 | |
| | Foreman II, I (Vector Control) | 2 | 1 | 48,633 | 2 | 1 | 48,633 | |
| | Senior Operator | 1 | 1 | 27,776 | 1 | 1 | 27,776 | |
| | Apprentice Environmental Health Officer | 5 | 1 | 20,155 | 5 | 1 | 20,155 | |
| | Field Assistant | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Field Operator | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Field Technician III, II, I | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Nurse Practitioner | 2 | 0 | 0 | 2 | 0 | 0 | |
| | Public Health Nurse | 2 | 0 | 0 | 2 | 0 | 0 | |
| | Overtime | 0 | 0 | 7,641 | 0 | 0 | 7,641 | |
| | Total | 57 | 39 | 1,703,158 | 57 | 43 | 1,858,581 | |
| | | Allowances | | | | | | |
| | | Uniform | | | 521 | | | 521 |
| | | Total | | | 521 | | | 521 |
| | | Total Cost Center | 57 | 39 | 1,703,679 | 57 | 43 | 1,859,102 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|--|--|-------------------|-------------|------------------|-------------------|-------------|------------------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ |
| Public Health Care Services | Child & Adolescent Health Care Unit | | | | | | |
| | Child & Adolescent Health Care | | | | | | |
| | Director | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Consultant | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 3 | 0 | 0 | 3 | 0 | 0 |
| | Total Cost Center | 3 | 0 | 0 | 3 | 0 | 0 |
| | Salaries Total | 110 | 80 | 3,935,612 | 110 | 84 | 4,082,011 |
| | Salary Allowances Total | | | 247,709 | | | 256,755 |
| | Programme Total | 110 | 80 | 4,183,321 | 110 | 84 | 4,338,766 |
| POLICY PLANNING & ADMINISTRATIVE SERVICES- HEALTH | | | | | | | 0 |
| Executive Direction & Administration | Health Management Information Unit | | | | | | |
| | Information Management | | | | | | |
| | Administrative Assistant | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Service and Support Technician III, II, I | 5 | 5 | 184,803 | 5 | 5 | 176,982 |
| | Systems Analyst/Developer III, II, I (ICT) | 2 | 2 | 123,135 | 2 | 2 | 131,358 |
| | Information Systems Manager | 1 | 1 | 78,013 | 1 | 1 | 78,013 |
| | Network Administrator/Engineer III, II, I (ICT) | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Total | 10 | 10 | 500,865 | 10 | 10 | 501,267 |
| | Total Cost Center | 10 | 10 | 500,865 | 10 | 10 | 501,267 |
| | Agency Admin/Corporate Off - Health Policy & Planning | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,743 |
| | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 117,936 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Senior Administrative Secretary | 2 | 2 | 106,089 | 2 | 2 | 106,089 |
| | Administrative Secretary | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Total | 6 | 6 | 575,454 | 6 | 6 | 539,419 |
| | Allowances | | | | | | |
| | Entertainment | | | 28,257 | | | 28,257 |
| | Inconvenience | | | 12,000 | | | 12,000 |
| | Telephone | | | 5,344 | | | 5,344 |
| | Total | | | 45,601 | | | 45,601 |
| | Total Cost Center | 6 | 6 | 621,055 | 6 | 6 | 585,020 |
| | General Administrative Support Services | | | | | | |
| | Chief Health Planner | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Human Resource Officer III, II, I | 2 | 2 | 139,580 | 2 | 2 | 131,358 |
| | Health Planner III, II, I | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Clerk III, II, I | 5 | 5 | 131,257 | 5 | 5 | 138,878 |
| | Licensing Inspector | 2 | 2 | 117,913 | 2 | 2 | 114,913 |
| | Executive Officer | 3 | 3 | 108,897 | 3 | 3 | 108,897 |
| | Driver II, I | 4 | 4 | 80,619 | 4 | 4 | 86,034 |
| | Quality Assurance Manager | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| | Social Planning Officer III, II, I | 1 | 1 | 69,790 | 1 | 1 | 69,790 |
| | Secretary IV, III, II, I | 2 | 2 | 64,074 | 2 | 2 | 64,074 |
| | Administrative Assistant | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Research Officer III, II, I | 1 | 1 | 53,045 | 1 | 1 | 53,045 |
| | Senior Executive Officer | 1 | 1 | 48,633 | 1 | 1 | 48,633 |
| | Office Assistant II, I | 2 | 2 | 35,697 | 2 | 2 | 35,697 |
| | Receptionist III, II, I | 1 | 1 | 23,966 | 1 | 1 | 23,966 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Overtime | | | 11,923 | | | 11,923 |
| | Total | 30 | 30 | 1,250,590 | 30 | 30 | 1,252,404 |
| | Allowances | | | | | | |
| | Acting | | | 4,537 | | | 4,537 |
| | Uniform | | | 3,292 | | | 3,126 |
| | Total | | | 7,829 | | | 7,663 |
| | Total Cost Center | 30 | 30 | 1,258,419 | 30 | 30 | 1,260,067 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|---|-------------------|----------------|------------------|-------------------|------------------|------------------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ |
| Executive Direction & Administration | Budget & Finance | | | | | | |
| | Overtime | 0 | 0 | 0 | 0 | 0 | 3,000 |
| | Financial Analyst | 1 | 1 | 82,234 | 1 | 1 | 82,324 |
| | Accountant III, II, I | 3 | 3 | 197,036 | 3 | 3 | 197,037 |
| | Accounts Clerk III, II, I | 9 | 8 | 187,911 | 9 | 8 | 191,722 |
| | Assistant Accountant II, I | 3 | 3 | 117,219 | 3 | 3 | 125,542 |
| | Clerk/Typist | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Total | 17 | 16 | 604,555 | 17 | 16 | 619,780 |
| | Allowances | | | | | | |
| | Acting | | | 13,394 | | | 13,394 |
| | Total | | | 13,394 | | | 13,394 |
| | Total Cost Center | 17 | 16 | 617,949 | 17 | 16 | 633,174 |
| | Salaries Total | 63 | 62 | 2,931,464 | 63 | 62 | 2,912,870 |
| | Salary Allowances Total | | | 66,824 | | | 66,658 |
| | Programme Total | 63 | 62 | 2,998,288 | 63 | 62 | 2,979,528 |
| ELDER AFFAIRS Elder Care | Senior Citizens Home Administration | | | | | | |
| | Manager | 1 | 1 | 73,902 | 1 | 1 | 73,902 |
| | Deputy Manager | 1 | 0 | 0 | 1 | 0 | 0 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Secretary IV, III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Nursing Assistant II, I | 12 | 7 | 222,506 | 12 | 12 | 381,439 |
| | Carer II, I | 20 | 13 | 166,755 | 20 | 20 | 269,736 |
| | Staff Nurse III, II, I | 2 | 2 | 93,254 | 2 | 2 | 93,254 |
| | Charge Nurse II, I | 1 | 1 | 57,457 | 1 | 1 | 57,457 |
| | Social Worker III, II, I | 2 | 1 | 57,457 | 2 | 1 | 57,457 |
| | Domestic Assistant II, I | 3 | 3 | 37,603 | 3 | 3 | 41,413 |
| | Catering and Ancillary Service Supervisor II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Cook III, II, I | 2 | 2 | 25,068 | 2 | 2 | 25,068 |
| | Handyman | 4 | 2 | 25,068 | 4 | 4 | 50,137 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Kitchen Attendant | 1 | 1 | 12,535 | 1 | 1 | 12,534 |
| | Laundress | 2 | 1 | 12,535 | 2 | 2 | 25,068 |
| | Health Information Assistant III, II, I | 1 | 0 | 0 | 1 | 0 | 0 |
| | Total | 57 | 38 | 891,634 | 57 | 53 | 1,194,959 |
| | Allowances | | | | | | |
| | Night | | | 22,880 | | | 22,880 |
| | Laundry | | | 20,034 | | | 18,000 |
| | Uniform | | | 12,000 | | | 24,355 |
| | Total | | | 54,914 | | | 65,235 |
| Total Cost Center | 57 | 38 | 946,548 | 57 | 53 | 1,260,194 | |
| Salaries Total | 57 | 38 | 891,634 | 57 | 53 | 1,194,959 | |
| Salary Allowances Total | | | 54,914 | | | 65,235 | |
| Programme Total | 57 | 38 | 946,548 | 57 | 53 | 1,260,194 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|-------------------|-------------|----|-------------------|-------------|---------|
| | | APPR OVED # | FUNDED # | \$ | APPR OVED # | FUNDED # | \$ |
| RESPIRATORY HOSPITAL | <i>Respiratory Hospital</i> | | | | | | |
| | Accountant III, II, I | 0 | 0 | 0 | 2 | 0 | 0 |
| Secondary and Tertiary Health Services | Accounts Clerk III, II, I | 0 | 0 | 0 | 8 | 0 | 0 |
| | Apprentice Medical Technologist (Trainee Technologist) | 0 | 0 | 0 | 2 | 0 | 0 |
| | Apprentice Physiotherapist | 0 | 0 | 0 | 2 | 0 | 0 |
| | Artisan | 0 | 0 | 0 | 1 | 0 | 0 |
| | Assistant Accountant II, I | 0 | 0 | 0 | 2 | 2 | 89,243 |
| | Assistant Director | 0 | 0 | 0 | 2 | 0 | 0 |
| | Assistant Director Clinical Services | 0 | 0 | 0 | 1 | 0 | 0 |
| | Assistant Radiographer III, II, I | 0 | 0 | 0 | 2 | 0 | 0 |
| | Attendant I | 0 | 0 | 0 | 3 | 0 | 0 |
| | Biomedical Engineer III, II, I | 0 | 0 | 0 | 1 | 0 | 0 |
| | Biomedical Technician | 0 | 0 | 0 | 2 | 0 | 0 |
| | Boilerman | 0 | 0 | 0 | 1 | 0 | 0 |
| | Catering and Housekeeping Supervisor | 0 | 0 | 0 | 1 | 0 | 0 |
| | Catering Supervisor | 0 | 0 | 0 | 1 | 0 | 0 |
| | Charge Hand | 0 | 0 | 0 | 1 | 0 | 0 |
| | Charge Nurse II, I | 0 | 0 | 0 | 3 | 0 | 0 |
| | Clerk III, II, I | 0 | 0 | 0 | 9 | 4 | 111,104 |
| | Clerk/Typist | 0 | 0 | 0 | 3 | 0 | 0 |
| | Clinical Counselor | 0 | 0 | 0 | 2 | 0 | 0 |
| | Clinical Psychologist | 0 | 0 | 0 | 1 | 0 | 0 |
| | Consultant | 0 | 0 | 0 | 19 | 0 | 0 |
| | Consultant (Medical) | 0 | 0 | 0 | 2 | 0 | 0 |
| | Consultant Psychiatrist | 0 | 0 | 0 | 2 | 0 | 0 |
| | Consultant Radiologist | 0 | 0 | 0 | 1 | 0 | 0 |
| | Counsellor III, II, I | 0 | 0 | 0 | 3 | 1 | 65,679 |
| | Cytology Technician | 0 | 0 | 0 | 1 | 0 | 0 |
| | Departmental Sister | 0 | 0 | 0 | 7 | 0 | 0 |
| | Dietician III, II, I | 0 | 0 | 0 | 1 | 0 | 0 |
| | Director | 0 | 0 | 0 | 1 | 1 | 69,790 |
| | Domestic Assistant II, I | 0 | 0 | 0 | 22 | 3 | 44,092 |
| | Domestic Supervisor | 0 | 0 | 0 | 1 | 0 | 0 |
| | Driver II, I | 0 | 0 | 0 | 1 | 1 | 22,562 |
| | Electrician III, II, I | 0 | 0 | 0 | 2 | 1 | 31,787 |
| | Emergency Medical Technician III, II, I | 0 | 0 | 0 | 2 | 1 | 39,107 |
| | Executive Director | 0 | 0 | 0 | 2 | 1 | 103,194 |
| | Executive Housekeeper | 0 | 0 | 0 | 1 | 1 | 44,622 |
| | Financial Director | 0 | 0 | 0 | 1 | 0 | 0 |
| | Groundsman | 0 | 0 | 0 | 3 | 0 | 0 |
| | Handyman | 0 | 0 | 0 | 7 | 0 | 0 |
| | Health Aid | 0 | 0 | 0 | 10 | 1 | 17,534 |
| | Health Information Assistant III, II, I | 0 | 0 | 0 | 1 | 0 | 0 |
| | Hospital Engineer III, II, I | 0 | 0 | 0 | 1 | 0 | 0 |
| | House Officer | 0 | 0 | 0 | 6 | 0 | 0 |
| | Human Resource Officer III, II, I | 0 | 0 | 0 | 2 | 2 | 123,136 |
| | Laboratory Attendant | 0 | 0 | 0 | 1 | 0 | 0 |
| | Laboratory Superintendent | 0 | 0 | 0 | 1 | 0 | 0 |
| | Laundress | 0 | 0 | 0 | 3 | 0 | 0 |
| | Laundry Foreman | 0 | 0 | 0 | 1 | 0 | 0 |
| | Laundry Manager | 0 | 0 | 0 | 1 | 0 | 0 |
| | Library Assistant III, II, I | 0 | 0 | 0 | 1 | 0 | 0 |
| | Maintenance Technician III, II, I | 0 | 0 | 0 | 2 | 1 | 48,633 |
| | Medical Director | 0 | 0 | 0 | 1 | 0 | 0 |
| | Medical Laboratory Assistant | 0 | 0 | 0 | 12 | 0 | 0 |
| | Medical Technologist V, IV, III, II, I | 0 | 0 | 0 | 21 | 5 | 257,200 |
| | Mental Health Aide III, II, I | 0 | 0 | 0 | 7 | 4 | 95,861 |
| | Nurse Anesthetist | 0 | 0 | 0 | 2 | 0 | 0 |
| | Nursing Assistant II, I | 0 | 0 | 0 | 21 | 6 | 199,745 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

53: DEPARTMENT OF HEALTH, WELLNESS AND ELDERLY AFFAIRS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|---|--------------|------------|-------------------|--------------|------------|-------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| RESPIRATORY HOSPITAL | <i>Respiratory Hospital</i> | | | | | | |
| | Nursing Director | 0 | 0 | 0 | 1 | 0 | 0 |
| Secondary and Tertiary Health Services | Nursing Supervisor | 0 | 0 | 0 | 1 | 0 | 0 |
| | Occupational Therapist IV, III, II, I | 0 | 0 | 0 | 4 | 0 | 0 |
| | Orderly | 0 | 0 | 0 | 6 | 3 | 54,684 |
| | Pathologist | 0 | 0 | 0 | 1 | 0 | 0 |
| | Pharmacist IV, III, II, I | 0 | 0 | 0 | 7 | 4 | 221,002 |
| | Pharmacist Technician | 0 | 0 | 0 | 2 | 2 | 51,742 |
| | Physiotherapist III, II, I | 0 | 0 | 0 | 4 | 0 | 0 |
| | Plant and Facilities Manager | 0 | 0 | 0 | 1 | 0 | 0 |
| | Plumber | 0 | 0 | 0 | 1 | 0 | 0 |
| | Principal Nursing Officer III, II, I | 0 | 0 | 0 | 1 | 0 | 0 |
| | Psychiatric Social Worker II, I | 0 | 0 | 0 | 1 | 0 | 0 |
| | Psychotherapist II, I | 0 | 0 | 0 | 1 | 1 | 57,457 |
| | Radiographer III, II, I | 0 | 0 | 0 | 5 | 0 | 0 |
| | Refrigeration Technician | 0 | 0 | 0 | 1 | 1 | 44,622 |
| | Registrar | 0 | 0 | 0 | 4 | 0 | 0 |
| | Registrar (Psychiatric) | 0 | 0 | 0 | 2 | 0 | 0 |
| | Rehabilitative Care Assistant II, I | 0 | 0 | 0 | 5 | 3 | 64,276 |
| | Rehabilitative Care Manager | 0 | 0 | 0 | 1 | 0 | 0 |
| | Seamstress II, I | 0 | 0 | 0 | 1 | 1 | 16,947 |
| | Secretary IV, III, II, I | 0 | 0 | 0 | 3 | 3 | 109,398 |
| | Senior House Officer | 0 | 0 | 0 | 15 | 0 | 0 |
| | Senior Registrar | 0 | 0 | 0 | 3 | 0 | 0 |
| | Sewerage/Water Treatment Plant Operator | 0 | 0 | 0 | 1 | 1 | 53,045 |
| | Social Worker Assistant III, II, I | 0 | 0 | 0 | 2 | 0 | 0 |
| | Staff Nurse III, II, I | 0 | 0 | 0 | 200 | 27 | 1,298,635 |
| | Statistical Assistant IV, III, II, I | 0 | 0 | 0 | 5 | 1 | 44,622 |
| | Storekeeper IV, III, II, I | 0 | 0 | 0 | 1 | 1 | 31,787 |
| | Student Pharmacist | 0 | 0 | 0 | 5 | 0 | 0 |
| | Switchboard Operator III, II, I | 0 | 0 | 0 | 2 | 1 | 26,974 |
| | Theater Technician | 0 | 0 | 0 | 1 | 0 | 0 |
| | Ward Sister | 0 | 0 | 0 | 34 | 11 | 632,022 |
| | Overtime | 0 | 0 | 0 | 0 | 0 | 6,064 |
| | Total | 0 | 0 | 0 | 545 | 95 | 4,076,566 |
| | Allowances | | | | | | |
| | Call out | | | 0 | | | 60,000 |
| | Call in | | | 0 | | | 24,300 |
| | Laundry | | | 0 | | | 53,100 |
| | Night | | | 0 | | | 6,840 |
| | Midwife | | | 0 | | | 1,800 |
| | Entertainment | | | 0 | | | 3,780 |
| | Meal | | | 0 | | | 14,616 |
| | Telephone | | | 0 | | | 1,098 |
| | Acting | | | 0 | | | 4,431 |
| | Uniform | | | 0 | | | 70,768 |
| | Total | | | 0 | | | 240,733 |
| | Total Cost Center | 0 | 0 | 0 | 545 | 95 | 4,317,299 |
| | Salaries Total | | | 0 | 545 | 95 | 4,076,566 |
| | Salary Allowances Total | | | 0 | | | 240,733 |
| | Programme Total | 0 | 0 | 0 | 545 | 95 | 4,317,299 |
| | TOTAL AGENCY SALARIES | 498 | 401 | 18,821,703 | 1,043 | 521 | 23,705,363 |
| | TOTAL AGENCY ALLOWANCES | | | 2,589,570 | | | 2,810,673 |
| | TOTAL AGENCY | 498 | 401 | 21,411,273 | 1,043 | 521 | 26,516,036 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**MINISTRY OF
YOUTH DEVELOPMENT
AND SPORTS**

ESTIMATES 2024 - 2025

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

SECTION 1: AGENCY SUMMARY

MISSION:

To create the enabling environment for Youth and Sports development through the creation and implementation of policies, strategies and programs that serve to empower citizens, while integrating child and gender responsive focus.

STRATEGIC PRIORITIES:

Partner with stakeholder organizations to strengthen the capacity and effectiveness of youth and sports organizations and provide and ensure maintenance of modern, relevant and equipped national and community recreational facilities.

| AGENCY EXPENDITURE - BY PROGRAMME | | | | | | | |
|---|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Prog Code | Programme | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$3,059,974 | \$2,933,481 | \$3,050,481 | \$3,002,670 | \$3,002,670 | \$3,002,670 |
| | Operating Expenditure | \$3,059,974 | \$2,933,481 | \$3,050,481 | \$3,002,670 | \$3,002,670 | \$3,002,670 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 036 | LEADERSHIP DEVELOPMENT | \$901,567 | \$1,761,703 | \$1,935,703 | \$1,360,065 | \$1,360,065 | \$1,360,065 |
| | Operating Expenditure | \$901,567 | \$1,501,703 | \$1,675,703 | \$1,360,065 | \$1,360,065 | \$1,360,065 |
| | Capital Expenditure | \$0 | \$260,000 | \$260,000 | \$0 | \$0 | \$0 |
| 060 | SCHOOL SPORTS DEVELOPMENT | \$1,327,128 | \$1,462,502 | \$1,562,502 | \$1,580,475 | \$1,580,475 | \$1,580,475 |
| | Operating Expenditure | \$1,327,128 | \$1,462,502 | \$1,562,502 | \$1,580,475 | \$1,580,475 | \$1,580,475 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 065 | SPORTS SERVICES | \$1,490,241 | \$4,908,904 | \$7,017,904 | \$8,402,680 | \$6,552,680 | \$6,552,680 |
| | Operating Expenditure | \$1,490,241 | \$2,558,904 | \$3,667,904 | \$6,552,680 | \$6,552,680 | \$6,552,680 |
| | Capital Expenditure | \$0 | \$2,350,000 | \$3,350,000 | \$1,850,000 | \$0 | \$0 |
| 075 | YOUTH EMPOWERMENT | \$148,273 | \$162,210 | \$162,210 | \$162,210 | \$162,210 | \$162,210 |
| | Operating Expenditure | \$148,273 | \$162,210 | \$162,210 | \$162,210 | \$162,210 | \$162,210 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$6,927,182 | \$11,228,800 | \$13,728,800 | \$14,508,100 | \$12,658,100 | \$12,658,100 |
| Ministry/Agency Budget Ceiling - Operating | | \$6,927,182 | \$8,618,800 | \$10,118,800 | \$12,658,100 | \$12,658,100 | \$12,658,100 |
| Ministry/Agency Budget Ceiling - Capital | | \$0 | \$2,610,000 | \$3,610,000 | \$1,850,000 | \$0 | \$0 |

| AGENCY STAFFING RESOURCES – Actual Number of Staff by Category | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Technical/Front Line Services | 19 | 20 | 20 | 20 | 20 | 20 | 20 |
| Administrative Support | 10 | 11 | 11 | 11 | 11 | 11 | 11 |
| TOTAL AGENCY STAFFING | 34 | 36 | 36 | 36 | 36 | 36 | 36 |

ESTIMATES 2024 - 2025

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$1,993,923 | \$2,036,596 | \$2,036,596 | \$2,045,421 | \$2,045,421 | \$2,045,421 |
| 1102 | Salaries Allowance | \$79,910 | \$65,824 | \$65,824 | \$65,824 | \$65,824 | \$65,824 |
| 1103 | Wages | \$255,323 | \$278,086 | \$278,086 | \$279,009 | \$279,009 | \$279,009 |
| 1104 | Wages Allowances | \$37,592 | \$45,727 | \$45,727 | \$45,727 | \$45,727 | \$45,727 |
| 1201 | Travelling | \$279,755 | \$225,943 | \$235,943 | \$225,943 | \$225,943 | \$225,943 |
| 1204 | Stationery, Supplies and Materials | \$631,567 | \$307,758 | \$492,258 | \$677,757 | \$677,757 | \$677,757 |
| 1205 | Postal and communication | \$91,271 | \$46,598 | \$111,598 | \$76,598 | \$76,598 | \$76,598 |
| 1206 | Electricity and Water | \$105,471 | \$118,653 | \$118,653 | \$118,653 | \$118,653 | \$118,653 |
| 1207 | Rental and Hire | \$1,144,525 | \$1,588,046 | \$1,525,546 | \$1,618,046 | \$1,618,046 | \$1,618,046 |
| 1208 | Operating and Maintenance | \$265,957 | \$324,241 | \$314,241 | \$274,241 | \$274,241 | \$274,241 |
| 1209 | Consulting Services and Commissions | \$301,065 | \$498,804 | \$374,804 | \$1,858,804 | \$1,858,804 | \$1,858,804 |
| 1211 | Compensation | \$213,917 | \$154,000 | \$172,000 | \$154,000 | \$154,000 | \$154,000 |
| 1501 | Grants, Contributions and Subventions | \$1,158,405 | \$1,491,958 | \$2,952,958 | \$3,431,258 | \$3,431,258 | \$3,431,258 |
| 1702 | Insurance | \$8,432 | \$80,440 | \$48,440 | \$60,693 | \$60,693 | \$60,693 |
| 1703 | Miscellaneous | \$360,070 | \$1,356,126 | \$1,346,126 | \$1,726,126 | \$1,726,126 | \$1,726,126 |
| Total Non Statutory Operating Expenditure | | \$6,927,182 | \$8,618,800 | \$10,118,800 | \$12,658,100 | \$12,658,100 | \$12,658,100 |
| TOTAL OPERATING EXPENDITURE | | \$6,927,182 | \$8,618,800 | \$10,118,800 | \$12,658,100 | \$12,658,100 | \$12,658,100 |
| CAPITAL EXPENDITURE | | | | | | | |
| 2110 | Building and Infrastructure | 0 | 2,610,000 | 2,610,000 | 1,850,000 | 0 | 0 |
| 2350 | Capital Grants | 0 | 0 | 1,000,000 | 0 | 0 | 0 |
| Total Capital Expenditure | | \$0 | \$2,610,000 | \$3,610,000 | \$1,850,000 | \$0 | \$0 |
| BUDGET CEILING EXPENDITURE | | \$6,927,182 | \$11,228,800 | \$13,728,800 | \$14,508,100 | \$12,658,100 | \$12,658,100 |

PROJECT EXPENDITURE - BY SOURCE OF FUNDS

| | | | | | | |
|----------------------------|------------|--------------------|--------------------|--------------------|------------|------------|
| External - Grants | \$0 | \$2,610,000 | \$2,610,000 | \$1,850,000 | \$0 | \$0 |
| External - Loans | | | \$1,000,000 | | | |
| GoSL - Bonds | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| PROJECT EXPENDITURE | \$0 | \$2,610,000 | \$3,610,000 | \$3,350,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | 063: YOUTH | | | | | |
|---|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| OPERATING EXPENDITURE | | \$1,372,088 | \$1,882,434 | \$2,056,434 | \$1,740,795 | \$1,740,795 | \$1,740,795 |
| 1101 | Salaries | \$667,243 | \$547,391 | \$547,391 | \$539,167 | \$539,167 | \$539,167 |
| 1102 | Salaries Allowances | \$9,190 | \$4,231 | \$4,231 | \$4,231 | \$4,231 | \$4,231 |
| 1103 | Wages | \$58,236 | \$97,389 | \$97,389 | \$97,974 | \$97,974 | \$97,974 |
| 1104 | Wages Allowances | \$7,382 | \$12,430 | \$12,430 | \$12,430 | \$12,430 | \$12,430 |
| 1201 | Travelling | \$40,052 | \$89,530 | \$89,530 | \$89,530 | \$89,530 | \$89,530 |
| 1204 | Stationery, Supplies and Materials | \$149,535 | \$52,375 | \$189,375 | \$192,375 | \$192,375 | \$192,375 |
| 1207 | Rental and Hire | \$59,105 | \$33,985 | \$52,985 | \$63,985 | \$63,985 | \$63,985 |
| 1208 | Operating and Maintenance | \$0 | \$12,350 | \$12,350 | \$12,350 | \$12,350 | \$12,350 |
| 1209 | Consulting Services and Commissions | \$0 | \$3,988 | \$3,988 | \$3,988 | \$3,988 | \$3,988 |
| 1211 | Compensation | \$36,990 | \$38,000 | \$58,000 | \$38,000 | \$38,000 | \$38,000 |
| 1501 | Grants, Contributions and Subventions | \$316,391 | \$422,300 | \$410,300 | \$548,300 | \$548,300 | \$548,300 |
| 1703 | Miscellaneous | \$27,965 | \$568,465 | \$578,465 | \$138,465 | \$138,465 | \$138,465 |
| Total Capital Expenditure | | \$0 | \$260,000 | \$260,000 | \$0 | \$0 | \$0 |
| | 2110 Building and Infrastructure | \$0 | \$260,000 | \$260,000 | | | |
| Total Division Operating Expenditure | | \$1,372,088 | \$2,142,434 | \$2,316,434 | \$1,740,795 | \$1,740,795 | \$1,740,795 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME OBJECTIVE:

To ensure that young people have the opportunities and access that they need, when they need it, to grow, learn, achieve, and transition into healthy and happy adults.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|------------------------------------|------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| TOTAL OPERATING EXPENDITURE | | \$322,248 | \$218,521 | \$218,521 | \$218,520 | \$218,520 | \$218,520 |
| 1101 | Salaries | \$301,017 | \$176,280 | \$176,280 | \$176,279 | \$176,279 | \$176,279 |
| 1102 | Salaries Allowance | \$3,981 | \$1,711 | \$1,711 | \$1,711 | \$1,711 | \$1,711 |
| 1201 | Travelling | \$17,249 | \$28,000 | \$28,000 | \$28,000 | \$28,000 | \$28,000 |
| 1204 | Stationery, Supplies and Materials | \$0 | \$3,980 | \$3,980 | \$3,980 | \$3,980 | \$3,980 |
| 1208 | Operating and Maintenance | \$0 | \$8,550 | \$8,550 | \$8,550 | \$8,550 | \$8,550 |
| Total Programme Expenditure | | \$322,248 | \$218,521 | \$218,521 | \$218,520 | \$218,520 | \$218,520 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| SOC No. Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| Technical/Front Line Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 3 | 3 | 3 | 3 | 3 | 3 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS FOR 2023/2024 |
|--|--|
| Approval of Draft National Youth Policy by Cabinet and acceptance of the same by Parliament during International Year of Youth by March 2024. | National Youth Policy had to be re-examined to include two more pillars (Climate Change and Mainstreaming Youth Priorities) to be aligned with the Action Plan, thereby causing delay. |
| Approval of Draft National Youth Policy and Action Plan by Cabinet during International Year of Youth by March 2024. | Action Plan completed but both policy and Action Plan to be represented together; delay in policy change also delayed Action Plan. |
| Implement the National School Leavers Programme by March 2024. | Many opportunities were provided for school leavers to serve as assistants in various business entities and schools. A total of forty-two (42) persons are presently engaged and receive a stipend. |
| Provide opportunities for young people to participate in research to understand their communities by March 2024. | Opportunities were provided via workshops organized by the Youth Officers and Youth Resilience, Inclusion and Empowerment (Y-RIE) program to have Youth Workers trained in research and community mapping. |
| Reconsider the 'Hot Topic Lounge' and rebrand as Crossroads to provide a platform for youth to speak on issues on live television by March 2024. | Crossroads had a few successful seasons in 2023 but had to be halted due to technical issues. Crossroads is slated to resume in March 2024. |

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

| |
|---|
| Engage in training for Proficient Youth Work Practice through Caribbean Vocational Qualifications (CVQs) by March 2025. |
| Offer a total of One Hundred (100) employment/volunteer opportunities within the Youth Service Corp by March 2025. |
| Approval of the Youth Policy and Youth Policy Action Plan by March 2025. |

| KEY PERFORMANCE INDICATORS | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of new youth workers employed | 8 | 4 | 4 | 3 | 3 | 3 |
| Number of training and development programmes executed | 12 | 6 | 8 | 10 | 12 | 12 |
| Number of young people certified in leadership | 50 | 80 | 90 | 100 | 100 | 100 |
| Number of young people volunteered in different programmes | 100 | 160 | 150 | 150 | 180 | 200 |
| Number of volunteers participation at national, regional and international events | 100 | 150 | 150 | 150 | 150 | 150 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
|--|-----|------|-----|-----|-----|-----|
| No. of young people volunteered in different programmes | 120 | 1 | 150 | 170 | 190 | 200 |
| Participation of volunteers at national, regional and international events | 75% | 95% | 95% | 95% | 95% | 95% |
| Percentage of new youth workers employed | 32% | 35% | 12% | 15% | 20% | 10% |
| Percentage of training and development programmes executed | 80% | 100% | 90% | 90% | 90% | 90% |
| Percentage of young people certified in leadership | 50% | 40% | 40% | 45% | 50% | 50% |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 036: Leadership Development

PROGRAMME OBJECTIVE

To instill leadership qualities, strengthen skills of young leaders, equip youth with knowledge and skills, develop cadre of youth with employability skills.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|------------------------------------|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| OPERATING EXPENDITURE | | | | | | | |
| OPERATING EXPENDITURE | | \$901,567 | \$1,501,703 | \$1,675,703 | \$1,360,065 | \$1,360,065 | \$1,360,065 |
| 1101 | Salaries | \$237,184 | \$239,753 | \$239,753 | \$231,530 | \$231,530 | \$231,530 |
| 1102 | Salaries Allowance | \$5,209 | \$2,520 | \$2,520 | \$2,520 | \$2,520 | \$2,520 |
| 1103 | Wages | \$58,236 | \$97,389 | \$97,389 | \$97,974 | \$97,974 | \$97,974 |
| 1104 | Wages Allowances | \$7,382 | \$12,430 | \$12,430 | \$12,430 | \$12,430 | \$12,430 |
| 1201 | Travelling | \$22,628 | \$43,530 | \$43,530 | \$43,530 | \$43,530 | \$43,530 |
| 1204 | Stationery, Supplies and Materials | \$149,535 | \$48,395 | \$185,395 | \$188,395 | \$188,395 | \$188,395 |
| 1207 | Rental and Hire | \$40,049 | \$27,485 | \$46,485 | \$57,485 | \$57,485 | \$57,485 |
| 1208 | Operating and Maintenance | \$0 | \$3,800 | \$3,800 | \$3,800 | \$3,800 | \$3,800 |
| 1209 | Consulting Services and Commissions | \$0 | \$3,988 | \$3,988 | \$3,988 | \$3,988 | \$3,988 |
| 1211 | Compensation | \$36,990 | \$38,000 | \$58,000 | \$38,000 | \$38,000 | \$38,000 |
| 1501 | Grants, Contributions and Subventions | \$316,391 | \$422,300 | \$410,300 | \$548,300 | \$548,300 | \$548,300 |
| 1703 | Miscellaneous | \$27,965 | \$562,113 | \$572,113 | \$132,113 | \$132,113 | \$132,113 |
| Total Capital Expenditure | | \$0 | \$260,000 | \$260,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$260,000 | \$260,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$901,567 | \$1,761,703 | \$1,935,703 | \$1,360,065 | \$1,360,065 | \$1,360,065 |

PROGRAMME PROJECT EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0409 | Preparation of Physical Spaces in Existing Structures | \$0 | \$260,000 | \$260,000 | \$0 | \$0 | \$0 |
| 2110 | Building and Infrastructure | 0 | 260,000 | 260,000 | 0 | 0 | 0 |
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$260,000 | \$260,000 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$260,000 | \$260,000 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|----------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Technical/Front Line Services | 3 | 4 | 4 | 4 | 4 | 4 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 4 | 5 | 5 | 5 | 5 | 5 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS FOR 2023/2024 |
|--|--|
| Recognize 2023 as Year of Youth as declared by the Commonwealth Heads of Government | Year of the Youth was officially declared in 2023 and promotion was undertaken to highlight this proclamation. |
| Initiate a campaign on empowering young people and communities as agents of peaceful and safe national co-existence by March 2024. | Many initiatives were undertaken island-wide on a community level by youth workers to empower youth as agents of peace. There were also initiatives on a wider scale such as the 'Peace Walk' and 'Easter Connect Camps' to mention a few. |
| Promote economic participation of youth through the Skilled 758 web browser and mobile app in addressing youth unemployment by March 2024. | The Skilled 758 App was launched but experienced some technical issues and as a result had to be reconfigured. The App has been updated and continues to be promoted and marketed. |
| Implement the Youth Resilience, Inclusion and Empowerment Programme (Y-RIE) in collaboration with the DAI and funded by USAID by March 2024. | The Youth Resilience and Empowerment programme has been ongoing from inception of its launch in March 2023. Some of the activities implemented include the Youth Easter Connect Camps, Community Mapping Exercise for Youth Workers, Institutional Capacity Assessment and Youth Work Program for Effective Youth Work Practice. |
| Facilitate at least two sessions of Youth Parliament for year of Youth by March 2024. | Only one session of Youth Parliament was facilitated in September 2023. |

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at improving programme performance)

Implement an assertive marketing strategy to boost the usage of the 758 Skilled Mobile app, including roadshows, animated videos, and more, to effectively reach potential users, engage them with the benefits of the app, and ultimately drive increased downloads and active usage by March 2025.

To complete the 758 Skilled Web Browser by March 2025.

To organize training in leadership specifically tailored for students, conducted in collaboration with the National Youth Council by March 2025.

To conduct workshops for young leaders addressing crucial topics, with the aim of equipping them with essential understanding and abilities to enhance effectiveness in their duties and responsibilities by March 2025.

| | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|

KEY PERFORMANCE INDICATORS

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

| | | | | | | |
|--|----|----|----|----|----|----|
| Number of communities which benefited from leadership programmes | 10 | 20 | 20 | 25 | 30 | 35 |
| Number of entrepreneurial programmes delivered | 2 | 4 | 5 | 5 | 5 | 5 |
| Number of leadership programmes delivered | 3 | 0 | 7 | 7 | 7 | 7 |

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

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| Percentage change of trained leaders heading organizations | 10% | 15% | 0% | 25% | 25% | 30% |
| Percentage change of trained young people who established businesses | 5% | 15% | 15% | 15% | 15% | 20% |
| Percentage of youth who benefited from leadership programmes | 25% | 35% | 35% | 35% | 35% | 35% |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 075: Youth Empowerment

PROGRAMME OBJECTIVE:

To strengthen the rights and participation of youth through argumentative and persuasive speaking.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|-----------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| TOTAL OPERATING EXPENDITURE | | \$148,273 | \$162,210 | \$162,210 | \$162,210 | \$162,210 | \$162,210 |
| 1101 | Salaries | \$129,042 | \$131,358 | \$131,358 | \$131,358 | \$131,358 | \$131,358 |
| 1201 | Travelling | \$175 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
| 1207 | Rental and Hire | \$19,056 | \$6,500 | \$6,500 | \$6,500 | \$6,500 | \$6,500 |
| 1703 | Miscellaneous | \$0 | \$6,352 | \$6,352 | \$6,352 | \$6,352 | \$6,352 |
| Total Programme Operating Expenditure | | \$148,273 | \$162,210 | \$162,210 | \$162,210 | \$162,210 | \$162,210 |

PROJECT EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|----------------------------------|------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Technical/Front Line Services | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 2 | 2 | 2 | 2 | 2 | 2 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS FOR 2023/2024 |
|--|--|
| Create a production which provides a platform for youth to speak on issues through social media or mass media by April 2024. | Crossroads live show created. |
| Highlight the positive contribution of young people through the Crossroads Live Television Programme by March 2024. | Young persons were given the platform to showcase their talents/skills in Visual Arts, Culinary Art and Music. |
| Create Safe Space Programme for young people in the communities of Reunion, Dennery, Cul-de-Sac and Bagatelle by March 2024. | Quotations for Reunion and Dennery given. Contracts to be issued. Culd de sac no longer on the list for refurbishment. |
| Facilitate at least two sessions of Youth Parliament in recognition of year of Youth by March 2024. | One session of Youth Parliament was successfully executed On September 25th and 27th 2023. |
| Provide training in advocacy, diplomacy and negotiation by March 2024 for youth ambassadors. | Training in Advocacy on the Domestic Violence Bill which culminated in Youth Parliament. |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

To launch initiatives within the established Safe Spaces such as the Steel Pan program in Dennery South and the After School program in Reunion to promote integration of programmes and services that contribute to the positive development of youth by March 2025.

To recruit a Program Assistant for Crossroads to ensure consistent episodes of the program by March 2025.

Organize two sessions of Youth Parliament to enhance the visibility of youth advocacy by March 2025.

| | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| KEY PERFORMANCE INDICATORS | | | | | | |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of active Youth organizations registered | 20 | 20 | 21 | 15 | 15 | 15 |
| Number of registered organizations accessing subventions | 27 | 30 | 30 | 30 | 30 | 30 |
| Number of Youth at risk benefitting from program offerings | 1000 | 1200 | 1300 | 1400 | 1500 | 2000 |
| Number of youth leaders trained | 100 | 300 | 200 | 250 | 300 | 350 |
| Number of youth participating in decision making | 50 | 5 | 75 | 100 | 150 | 200 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage change of active youth organizations registered | 25% | 30% | 35% | 30% | 25% | 25% |
| Percentage change of active district organizations staging recognition and awards event | 80% | 25% | 30% | 40% | 60% | 70% |
| Percentage change of trained leaders heading organizations | 20% | 15% | 20% | 25% | 30% | 35% |
| Percentage change of young people participating in youth programmes | 70% | 25% | 85% | 85% | 90% | 90% |
| Percentage change of youth related events and programmes implemented | 80% | 100% | 90% | 95% | 95% | 95% |

ESTIMATES 2024 - 2025

SECTION 2: DIVISION SUMMARY

| DIVISION | | | | | | | |
|---|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 064: SPORTS | | | | | | | |
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| OPERATING EXPENDITURE | | \$3,073,515 | \$4,263,928 | \$5,472,928 | \$8,345,677 | \$8,345,677 | \$8,345,677 |
| 1101 | Salaries | \$530,261 | \$575,465 | \$575,465 | \$596,323 | \$596,323 | \$596,323 |
| 1102 | Salaries Allowances | \$13,072 | \$11,220 | \$11,220 | \$11,220 | \$11,220 | \$11,220 |
| 1103 | Wages | \$187,721 | \$171,051 | \$171,051 | \$171,389 | \$171,389 | \$171,389 |
| 1104 | Wages Allowances | \$30,210 | \$33,297 | \$33,297 | \$33,297 | \$33,297 | \$33,297 |
| 1201 | Travelling | \$124,843 | \$95,598 | \$95,598 | \$95,598 | \$95,598 | \$95,598 |
| 1204 | Stationery, Supplies and Materials | \$266,913 | \$147,877 | \$155,377 | \$347,877 | \$347,877 | \$347,877 |
| 1206 | Electricity and Water | \$5,732 | \$27,000 | \$27,000 | \$7,000 | \$7,000 | \$7,000 |
| 1207 | Rental and Hire | \$170,510 | \$639,150 | \$545,650 | \$616,150 | \$616,150 | \$616,150 |
| 1208 | Operating and Maintenance | \$176,895 | \$150,000 | \$150,000 | \$120,000 | \$120,000 | \$120,000 |
| 1209 | Consulting Services and Commissions | \$228,586 | \$390,980 | \$266,980 | \$1,750,980 | \$1,750,980 | \$1,750,980 |
| 1211 | Compensation | \$176,927 | \$116,000 | \$114,000 | \$116,000 | \$116,000 | \$116,000 |
| 1501 | Grants, Contributions and Subventions | \$842,014 | \$1,069,658 | \$2,542,658 | \$2,882,958 | \$2,882,958 | \$2,882,958 |
| 1702 | Insurance | \$0 | \$50,000 | \$18,000 | \$10,253 | \$10,253 | \$10,253 |
| 1703 | Miscellaneous | \$319,830 | \$786,632 | \$766,632 | \$1,586,632 | \$1,586,632 | \$1,586,632 |
| CAPITAL EXPENDITURE | | \$0 | \$2,350,000 | \$3,350,000 | \$1,850,000 | \$0 | \$0 |
| 2110 | Building and Infrastructure | \$0 | \$2,350,000 | \$2,350,000 | \$1,850,000 | \$0 | \$0 |
| 2350 | Capital Grants | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 |
| Total Division Expenditure | | \$3,073,515 | \$6,613,928 | \$8,822,928 | \$10,195,677 | \$8,345,677 | \$8,345,677 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration-Sports

PROGRAMME OBJECTIVE:

To provide strategic direction and action towards the development of physical education and sports

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|------------------------------------|--------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| OPERATING EXPENDITURE | | \$256,146 | \$242,522 | \$242,522 | \$212,522 | \$212,522 | \$212,522 |
| 1101 | Salaries | \$70,261 | \$78,012 | \$78,012 | \$78,012 | \$78,012 | \$78,012 |
| 1201 | Travelling | \$8,990 | \$14,510 | \$14,510 | \$14,510 | \$14,510 | \$14,510 |
| 1208 | Operating and Maintenance | \$176,895 | \$150,000 | \$150,000 | \$120,000 | \$120,000 | \$120,000 |
| 1703 | Miscellaneous | | \$0 | \$0 | \$0 | \$0 | \$0 |
| CAPITAL EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | | | | | |
| Total Programme Expenditure | | \$256,146 | \$242,522 | \$242,522 | \$212,522 | \$212,522 | \$212,522 |

PROJECT EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|----------------------------------|------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 1 | 1 | 1 | 1 | 1 | 1 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/2024 |
|--|---|
| Completion of Sports Policy and Action Plan by March 2024. | Process for the selection of consultants initiated. |
| Create greater emphasis on long term athlete development plan and sustainable (recruitment to global rank) in collaboration with key stakeholders by March 2024. | Key Stakeholders engaged to advance the long term athletes development strategy. |
| Finalization of Naming Rights Policy by March 2024. | Internal meetings held to discuss the pathway to the establishment of the Naming rights policy. |
| Establishment of Semi-Professional Football League. | Semi-Professional Football league launched. |
| Strengthen the coaching programme. | Coaches engaged in capacity building aimed to strengthen programming. |

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

| |
|---|
| To develop a maintenance plan for all playing fields and courts throughout St. Lucia by March 2025. |
| To select a consultant and complete the Sports Policy and Action Plan by March 2025. |
| Establish a policy for the Naming Rights of sports and recreational facilities that guarantee an equitable and clear procedure, honoring the historical importance and relevance of these facilities by March 2025. |

| | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| KEY PERFORMANCE INDICATORS | | | | | | |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of preparatory meetings held prior to execution of events | 7 | 8 | 5 | 8 | 10 | 10 |
| Number of Regional and International sports events hosted | 5 | 7 | 4 | 5 | 8 | 8 |
| Number of regional and international events participated in | 12 | 15 | 6 | 6 | 8 | 9 |
| Number of sports facilities with Management Plans developed | 4 | 8 | 0 | 2 | 4 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage completion of Venue Maintenance Policy | 75% | 100% | 100% | 100% | 100% | 100% |
| Percentage implementation of Sports Development Strategy and Action Plan | 25% | 80% | 50% | 60% | 70% | 80% |
| Percentage of recreational facilities utilized | 80% | 100% | 95% | 95% | 95% | 95% |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 060: School Sports Development

PROGRAMME OBJECTIVE:

To execute School Sports Competition in secondary schools so that students get the opportunity to have their skills and talents and compete against others at their level.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|------------------------------------|-------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| OPERATING EXPENDITURE | | \$1,327,128 | \$1,462,502 | \$1,562,502 | \$1,580,475 | \$1,580,475 | \$1,580,475 |
| 1101 | Salaries | \$377,313 | \$308,639 | \$308,639 | \$321,274 | \$321,274 | \$321,274 |
| 1102 | Salaries Allowance | \$13,072 | \$11,220 | \$11,220 | \$11,220 | \$11,220 | \$11,220 |
| 1103 | Wages | \$187,721 | \$171,051 | \$171,051 | \$171,389 | \$171,389 | \$171,389 |
| 1104 | Wages Allowances | \$30,210 | \$33,297 | \$33,297 | \$33,297 | \$33,297 | \$33,297 |
| 1201 | Travelling | \$72,422 | \$41,135 | \$41,135 | \$41,135 | \$41,135 | \$41,135 |
| 1204 | Stationery, Supplies and Materials | \$153,990 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| 1206 | Electricity and Water | \$5,732 | \$27,000 | \$27,000 | \$7,000 | \$7,000 | \$7,000 |
| 1207 | Rental and Hire | \$143,653 | \$172,548 | \$272,548 | \$297,548 | \$297,548 | \$297,548 |
| 1209 | Consulting Services and Commissions | \$228,586 | \$230,980 | \$230,980 | \$230,980 | \$230,980 | \$230,980 |
| 1211 | Compensation | \$84,447 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 |
| 1703 | Miscellaneous | \$29,981 | \$325,632 | \$325,632 | \$325,632 | \$325,632 | \$325,632 |
| Total Programme Expenditure | | \$1,327,128 | \$1,462,502 | \$1,562,502 | \$1,580,475 | \$1,580,475 | \$1,580,475 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| SOC No. Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Technical/Front Line Services | 6 | 6 | 6 | 6 | 6 | 6 |
| TOTAL PROGRAMME STAFFING | 6 | 6 | 6 | 6 | 6 | 6 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS FOR 2023/2024 |
|---|---|
| Revamp and complete return to the school sports programme | A complete return was made with the school sports programme and components of the programme was revamped. |
| Rebranding of Inter-Secondary School Sports as 'Island Champs' on a weekend | Island Champs was held but not on a weekend due to insufficient consultation with some stakeholders e.g. Archbishop, Christian Council etc. |
| Introduction of Under 13 male cricket | The introduction of the Under 13 male cricket was delayed due to the pending review of the under 15 male cricket. |
| Introduction of 3x3 female basketball | This format was introduced to the game; however a reversal was made because it was not recommended for Windward Island School Games. |
| Introduction of 5 aside basket for under 15 male | The introduction of the 5 aside basket was made to that age group. |

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

Re-evaluate the sports programme in both primary and secondary schools by conducting a comprehensive review of the current curriculum by March 2025.

To introduce the Alternative Sports Programme designed to identify and cultivate skills in unconventional sports with sporting associations of alternative sports by March 2024.

Broaden the coaching programme outreach to include more primary and secondary schools to ensure that all students have access to top-tier coaching by March 2025.

To expand the scope of the Elite and Emerging athletes programme to accommodate a larger number of local athletes across different sports disciplines by March 2025.

| KEY PERFORMANCE INDICATORS | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of schools participating in interschool's sporting competition | 21 | 20 | 25 | 25 | 25 | 25 |
| Number of athletes participating in regional and international competition | 20 | 15 | 20 | 20 | 20 | 25 |
| Number of regional and international events participated in | 9 | 12 | 12 | 15 | 15 | 20 |
| Number of regional and international tournaments hosted | 4 | 5 | 4 | 6 | 5 | 5 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of schools participating in sporting activities at various levels | 90% | 100% | 100% | 100% | 100% | 100% |
| Percentage of students who benefited from specialized training in various sports | 70% | 90% | 80% | 90% | 95% | 95% |
| Percentage of athletes who receive recognition for performing in sporting competitions | 100% | 95% | 100% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: **065: Sports Services**

PROGRAMME OBJECTIVE:

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|------------------------------------|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| OPERATING EXPENDITURE | | \$1,490,241 | \$2,558,904 | \$3,667,904 | \$6,552,680 | \$6,552,680 | \$6,552,680 |
| 1101 | Salaries | \$82,687 | \$188,814 | \$188,814 | \$197,037 | \$197,037 | \$197,037 |
| 1201 | Travelling | \$43,431 | \$39,953 | \$39,953 | \$39,953 | \$39,953 | \$39,953 |
| 1204 | Stationery, Supplies and Materials | 112,923 | \$72,877 | \$80,377 | \$272,877 | \$272,877 | \$272,877 |
| 1207 | Rental and Hire | \$26,857 | \$466,602 | \$273,102 | \$318,602 | \$318,602 | \$318,602 |
| 1209 | Consulting Services and Commissions | \$0 | \$160,000 | \$36,000 | \$1,520,000 | \$1,520,000 | \$1,520,000 |
| 1211 | Compensation | \$92,480 | \$50,000 | \$48,000 | \$50,000 | \$50,000 | \$50,000 |
| 1501 | Grants, Contributions and Subventions | \$842,014 | \$1,069,658 | \$2,542,658 | \$2,882,958 | \$2,882,958 | \$2,882,958 |
| 1702 | Insurance | \$0 | \$50,000 | \$18,000 | \$10,253 | \$10,253 | \$10,253 |
| 1703 | Miscellaneous | \$289,849 | \$461,000 | \$441,000 | \$1,261,000 | \$1,261,000 | \$1,261,000 |
| CAPITAL EXPENDITURE | | \$0 | \$2,350,000 | \$3,350,000 | \$1,850,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$2,350,000 | \$2,350,000 | \$1,850,000 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$1,490,241 | \$4,908,904 | \$7,017,904 | \$8,402,680 | \$6,552,680 | \$6,552,680 |

PROGRAMME PROJECT EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|-------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0408 Rehabilitation of Sports Facilities | | 0 | 2,350,000 | 3,350,000 | 1,850,000 | 0 | 0 |
| 2110 | Building and Infrastructure | | 2,350,000 | 2,350,000 | 1,850,000 | 0 | 0 |
| 2350 | Capital Grant | 0 | 0 | 1,000,000 | 0 | 0 | 0 |
| 0537 ICC Men's T20 World Cup 2024 | | 0 | 0 | 0 | 1,500,000 | 0 | 0 |
| 1209 | Consulting Services and Commissions | | 0 | 0 | 1,500,000 | 0 | 0 |
| Total Project Expenditure(Recurrent) | | 0 | 0 | 0 | 1,500,000 | 0 | 0 |
| Total Project Expenditure(Capital) | | 0 | 2,350,000 | 3,350,000 | 1,850,000 | 0 | 0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | | 0 | 2,350,000 | 3,350,000 | 3,350,000 | 0 | 0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|----------------------------------|------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Technical/Front Line Services | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL PROGRAMME STAFFING | 3 | 3 | 3 | 3 | 3 | 3 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS FOR 2023/2024 |
|--|---|
| Facilitate the transition of Julien Alfred from elite student athlete to elite professional athlete in collaboration with Athletics Association and Saint Lucia Olympic Committee by March 2024. | Julien Alfred transitioned from a elite student athlete to a full fledged professional athlete. |
| Conduct enrichment sessions for elite and emerging athletes on contracts, psychosocial support, mental well being, public speaking and finances/budgeting by March 2024. | Enrichment sessions were not conducted for the elite and emerging athletes. |
| Disseminate policy information on Cabinet approved Elite and Emerging athlete policy to stakeholders by March 2024. | Policy information was widely disseminated within the sporting fraternity and school system. |

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

To form a committee to aid in the administration of the Elite and Emerging Athlete Programme by March 2025.
 To reintroduce the community sports initiatives in various communities throughout St. Lucia by March 2025.
 To expand the number of registered sports organizations, making it easier for them to comply with regulations and attract corporate sponsorship by March 2025.

| | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| KEY PERFORMANCE INDICATORS | | | | | | |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of training and development programmes executed | 6 | 5 | 5 | 7 | 8 | 10 |
| Number of active clubs, community sporting clubs and National Sports Associations that are registered | 110 | 135 | 115 | 120 | 120 | 125 |
| Number of new or enhanced sporting facilities established | 1 | 3 | 4 | 3 | 2 | 2 |
| Number of Regional and International Sports Events hosted | 3 | 7 | 4 | 5 | 6 | 7 |
| Number of regional and international events participated in | 10 | 15 | 8 | 12 | 12 | 14 |

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

| | | | | | | |
|---|-----|-----|-----|-----|-----|-----|
| Percentage of recreational facilities utilized | 90% | 95% | 95% | 95% | 95% | 95% |
| Number of athletes medaling at regional games | 30 | 60 | 50 | 50 | 60 | 60 |
| Number of groups and communities participating in development programmes | 20 | 45 | 30 | 30 | 35 | 40 |
| Percentage of active sports organizations with development programmes | 15% | 40% | 25% | 35% | 50% | 60% |
| Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification | 25% | 40% | 50% | 50% | 55% | 60% |

SECTION 2: DIVISION SUMMARY

| DIVISION | | 107: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES | | | | | |
|---|-------------------------------------|--|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| | | DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | |
| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
| Total Operating Expenditure | | \$2,481,580 | \$2,472,438 | \$2,589,438 | \$2,571,628 | \$2,571,628 | \$2,571,628 |
| 1101 | Salaries | \$796,419 | \$913,740 | \$913,740 | \$909,931 | \$909,931 | \$909,931 |
| 1102 | Salaries Allowances | \$57,647 | \$50,373 | \$50,373 | \$50,373 | \$50,373 | \$50,373 |
| 1103 | Wages | \$9,366 | \$9,646 | \$9,646 | \$9,646 | \$9,646 | \$9,646 |
| 1201 | Travelling | \$114,860 | \$40,815 | \$50,815 | \$40,815 | \$40,815 | \$40,815 |
| 1204 | Stationery, Supplies and Materials | \$215,120 | \$107,506 | \$147,506 | \$137,505 | \$137,505 | \$137,505 |
| 1205 | Postal and communication | \$91,271 | \$46,598 | \$111,598 | \$76,598 | \$76,598 | \$76,598 |
| 1206 | Electricity and Water | \$99,738 | \$91,653 | \$91,653 | \$111,653 | \$111,653 | \$111,653 |
| 1207 | Rental and Hire | \$914,910 | \$914,911 | \$926,911 | \$937,911 | \$937,911 | \$937,911 |
| 1208 | Operating and Maintenance | \$89,062 | \$161,891 | \$151,891 | \$141,891 | \$141,891 | \$141,891 |
| 1209 | Consulting Services and Commissions | \$72,479 | \$103,836 | \$103,836 | \$103,836 | \$103,836 | \$103,836 |
| 1702 | Insurance | \$8,432 | \$30,440 | \$30,440 | \$50,440 | \$50,440 | \$50,440 |
| 1703 | Miscellaneous | \$12,276 | \$1,029 | \$1,029 | \$1,029 | \$1,029 | \$1,029 |
| Total Division Operating Expenditure | | \$2,481,580 | \$2,472,438 | \$2,589,438 | \$2,571,628 | \$2,571,628 | \$2,571,628 |

ESTIMATES 2024 - 2025

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001: Executive Direction & Administration

PROGRAMME OBJECTIVE:

To provide strategic direction and administrative services to support the effective and efficient delivery of youth development and sporting programs and services.

PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|-------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| OPERATING EXPENDITURE | | \$2,481,580 | \$2,472,438 | \$2,589,438 | \$2,571,628 | \$2,571,628 | \$2,571,628 |
| 1101 | Salaries | \$796,419 | \$913,740 | \$913,740 | \$909,931 | \$909,931 | \$909,931 |
| 1102 | Salaries Allowance | \$57,647 | \$50,373 | \$50,373 | \$50,373 | \$50,373 | \$50,373 |
| 1103 | Wages | \$9,366 | \$9,646 | \$9,646 | \$9,646 | \$9,646 | \$9,646 |
| 1201 | Travelling | \$114,860 | \$40,815 | \$50,815 | \$40,815 | \$40,815 | \$40,815 |
| 1204 | Stationery, Supplies and Materials | \$215,120 | \$107,506 | \$147,506 | \$137,505 | \$137,505 | \$137,505 |
| 1205 | Postal and communication | \$91,271 | \$46,598 | \$111,598 | \$76,598 | \$76,598 | \$76,598 |
| 1206 | Electricity and Water | \$99,738 | \$91,653 | \$91,653 | \$111,653 | \$111,653 | \$111,653 |
| 1207 | Rental and Hire | \$914,910 | \$914,911 | \$926,911 | \$937,911 | \$937,911 | \$937,911 |
| 1208 | Operating and Maintenance | \$89,062 | \$161,891 | \$151,891 | \$141,891 | \$141,891 | \$141,891 |
| 1209 | Consulting Services and Commissions | \$72,479 | \$103,836 | \$103,836 | \$103,836 | \$103,836 | \$103,836 |
| 1702 | Insurance | \$8,432 | \$30,440 | \$30,440 | \$50,440 | \$50,440 | \$50,440 |
| 1703 | Miscellaneous | \$12,276 | \$1,029 | \$1,029 | \$1,029 | \$1,029 | \$1,029 |
| Total Programme Operating Expenditure | | \$2,481,580 | \$2,472,438 | \$2,589,438 | \$2,571,628 | \$2,571,628 | \$2,571,628 |

PROJECT EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|--|------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|----------------------------------|------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 3 | 3 | 3 | 3 | 3 | 3 |
| Technical/Front Line Services | 5 | 5 | 5 | 5 | 5 | 5 |
| Administrative Support | 7 | 8 | 8 | 8 | 8 | 8 |
| TOTAL PROGRAMME STAFFING | 15 | 16 | 16 | 16 | 16 | 16 |

ESTIMATES 2024 - 2025

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS FOR 2023/2024 |
|--|---|
| Realization of Strategic plan - formal submission and approval of plan and structure with financial support by March 2024. | The Strategic Plan was realized but formal submission and new organizational structure could not be done because every position needed job descriptions approved by the Public Service. |
| Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety by March 2024. | This programme was not satisfactorily achieved. |
| Increase the number of officers applying and attending training offered by the Department of Public Service by March 2024. | There was a slight increase in the number of officers attending training where opportunities were given by the Department of Training. |

KEY PROGRAMME STRATEGIES 2024/2025 (Aimed at Improving Programme Performance)

- To submit a draft of the Ministry's Strategic Plan to the Department of Public Service by March 2025.
- To adorn two buses donated by the South Korean Government with images of elite athletes and outstanding young award recipients by March 2025.
- To obtain extra office space within the same building as the Ministry to house the semi-professional football league by March 2025.
- To formulate and put into action a strategy for the utilization of the donated bus, in collaboration with stakeholders such as sports groups and youth organizations by March 2025.
- To finalize and launch the Ministry's website by March 2025.

| KEY PERFORMANCE INDICATORS | Actual 2022/2023 | Approved Estimates 2023/24 | Revised Estimates 2023/24 | Budget Estimates 2024/25 | Forward Estimates 2025/26 | Forward Estimates 2026/27 |
|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of linkages or MOUs established | 2 | 6 | 2 | 3 | 2 | 3 |
| Number of meetings with critical stakeholders | 15 | 30 | 20 | 25 | 20 | 15 |
| Number of policy briefings prepared for the Minister and Cabinet | 5 | 6 | 10 | 8 | 7 | 8 |
| Number of press conferences, documentaries, news items produced | 8 | 8 | 12 | 12 | 13 | 15 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage change in funding and other support received from private and other agencies | 75% | 100% | 80% | 80% | 80% | 90% |
| Percentage change of policies developed by ministry approved by Minister and Cabinet | 100% | 100% | 95% | 100% | 100% | 100% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|-------------------|---|--------------|-------------------|---|--------------|
| | | APPR OVED # | # | FUNDED \$ | APPR OVED # | # | FUNDED \$ |
| YOUTH | | | | | | | |
| Executive Direction & Administration | General Administrative Support Services | | | | | | |
| | Agency Administration/Corporate | | | | | | |
| | Director, Youth Development | | | | | | |
| | Administrative Assistant | | | | | | |
| | Secretary IV, III, II, I | | | | | | |
| | Total | | | | | | |
| | Allowances | | | | | | |
| | Acting | | | | | | |
| | Programme Total | | | | | | |
| | Leadership Development | | | | | | |
| | Mentorship | | | | | | |
| | Youth Development | | | | | | |
| | Youth and Sports Officer III, II, I | | | | | | |
| | Youth Development Assistant III, II, I | | | | | | |
| | Total | | | | | | |
| | Youth Volunteers | | | | | | |
| | Youth Development | | | | | | |
| | Programme Development Officer III, II, I | | | | | | |
| | Youth and Sports Officer III, II, I | | | | | | |
| | Driver II, I | | | | | | |
| Total | | | | | | | |
| Allowances | | | | | | | |
| Acting | | | | | | | |
| Meal | | | | | | | |
| Salaries Total | | | | | | | |
| Allowances Total | | | | | | | |
| Programme Total | | | | | | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|--------|---------|--------------|--------|---------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Youth Empowerment | Youth Advocacy <i>Youth Development</i> Youth and Sports Officer III, II, I Total | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Programme Total | 2 | 2 | 131,358 | 2 | 2 | 131,358 |
| | Salaries Total | | | 547,391 | | | 539,167 |
| | Allowances Total | | | 4,231 | | | 4,231 |
| | Division Total | 10 | 10 | 551,622 | 10 | 10 | 543,398 |
| SPORTS | | | | | | | |
| Executive Direction & Administration | Sports Administration <i>Sports</i> Director, Sports Total | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| | Programme Total | 1 | 1 | 78,012 | 1 | 1 | 78,012 |
| School Sports Development | School Sports <i>Sports</i> Youth and Sports Officer III, II, I Physical Education Specialist III, II, I Coach, Youth and Sports Assistant Coach Total | 2 | 2 | 123,135 | 2 | 2 | 131,358 |
| | | 2 | 1 | 57,456 | 1 | 1 | 61,868 |
| | | 2 | 2 | 97,264 | 2 | 2 | 97,264 |
| | | 1 | 1 | 30,784 | 1 | 1 | 30,784 |
| | Total | 7 | 6 | 308,639 | 6 | 6 | 321,274 |
| | Allowances | | | 11,220 | | | 11,220 |
| | Acting | | | 11,220 | | | 11,220 |
| | Programme Total | 7 | 6 | 319,859 | 6 | 6 | 332,494 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|-----------|----------------|--------------|-----------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Sports Services | Community Sports | | | | | | |
| | <i>Sports</i> | | | | | | |
| | Youth and Sports Officer III, II, I | 2 | 2 | 123,135 | 2 | 2 | 131,358 |
| | Total | 2 | 2 | 123,135 | 2 | 2 | 131,358 |
| | Elite Athlete Development | | | | | | |
| | <i>Sports</i> | | | | | | |
| | Youth and Sports Officer III, II, I | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Total | 1 | 1 | 65,679 | 1 | 1 | 65,679 |
| | Programme Total | 3 | 3 | 188,814 | 3 | 3 | 197,037 |
| | Salaries Total | | | 575,465 | | | 596,323 |
| | Allowances Total | | | 11,220 | | | 11,220 |
| | Division Total | 11 | 10 | 586,685 | 10 | 10 | 607,543 |
| | | | | | | | |
| ADMINISTRATIVE SERVICES | | | | | | | |
| | | | | | | | |
| Executive Direction & Administration | Policy & Planning | | | | | | |
| | <i>Agency Administration/Corporate</i> | | | | | | |
| | Minister | 1 | 1 | 154,742 | 1 | 1 | 154,742 |
| | Permanent Secretary | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Administrative Secretary | 2 | 2 | 97,264 | 2 | 2 | 97,264 |
| | Secretary IV, III, II, I | 1 | 1 | 31,787 | 1 | 1 | 31,787 |
| | Total | 6 | 6 | 504,923 | 6 | 6 | 504,923 |
| | Allowances | | | | | | |
| | Acting | | | 627 | | | 627 |
| | Entertainment | | | 28,260 | | | 28,260 |
| | Telephone | | | 5,344 | | | 5,344 |
| | Total | | | 34,231 | | | 34,231 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|---|--|--------------|------------------|----------------|--------------|------------------|----------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| Executive Direction & Administration | General Support Services | | | | | | |
| | <i>Agency Administration/Corporate</i> | | | | | | |
| | Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Information Assistant III, II, I | 1 | 1 | 51,841 | 1 | 1 | 51,841 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Information Technician III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Office Assistant/Driver | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Receptionist III, II, I | 1 | 1 | 23,964 | 1 | 1 | 20,155 |
| | Overtime | | | 7,733 | | | 7,733 |
| | Total | 7 | 7 | 277,968 | 7 | 7 | 274,159 |
| | Allowances | | | | | | |
| | Acting | | | 5,137 | | | 5,137 |
| | Meal | | | 2,000 | | | 2,000 |
| | | | | 7,137 | | | 7,137 |
| | Budgeting & Finance | | | | | | |
| | <i>Agency Administration/Corporate</i> | | | | | | |
| | Accountant III, II, I | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 |
| | Accounts Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| Overtime | | | 996 | | | 996 | |
| Total | 3 | 3 | 130,849 | 3 | 3 | 130,849 | |
| Allowances | | | | | | | |
| Acting | | | 9,005 | | | 9,005 | |
| | | | 9,005 | | | 9,005 | |
| Salaries Total | | | 913,740 | | | 909,931 | |
| Allowances Total | | | 50,373 | | | 50,373 | |
| Division Total | 16 | 16 | 964,113 | 16 | 16 | 960,304 | |
| Salaries Total | | | 2,036,596 | | | 2,045,421 | |
| Allowances Total | | | 65,824 | | | 65,824 | |
| AGENCY TOTAL | 37 | 36 | 2,102,420 | 36 | 36 | 2,111,245 | |



ESTIMATES 2024/2025

**DEPARTMENT OF
SUSTAINABLE
DEVELOPMENT**

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 1: AGENCY SUMMARY

MISSION:

To lead the process of Sustainable Development by facilitating an integrated and participatory approach to governance, promoting environmental management and innovative technologies, building capacity to adapt and mitigate the impacts of climate change and reduce risks and demonstrating the value of building a green economy.

STRATEGIC PRIORITIES:

To achieve sustainable development on a platform of integrated and effective environmental management, in order that socio-cultural, economic and environmental goals are realized and collectively contribute to a continuous improvement in the quality of life of all Saint Lucians.

AGENCY EXPENDITURE - BY PROGRAMME

| Prog Code | Programme | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$14,465,098 | \$13,781,956 | \$13,781,956 | \$15,906,856 | \$13,775,156 | \$13,775,156 |
| | Operating Expenditure | \$13,654,591 | \$13,775,156 | \$13,775,156 | \$13,775,156 | \$13,775,156 | \$13,775,156 |
| | Capital Expenditure | \$810,507 | \$6,800 | \$6,800 | \$2,131,700 | \$0 | \$0 |
| 007 | ENVIRONMENTAL MANAGEMENT | \$3,941,852 | \$9,365,544 | \$9,065,544 | \$9,635,644 | \$964,344 | \$964,344 |
| | Operating Expenditure | \$3,658,515 | \$7,967,944 | \$7,667,944 | \$8,422,644 | \$964,344 | \$964,344 |
| | Capital Expenditure | \$283,337 | \$1,397,600 | \$1,397,600 | \$1,213,000 | \$0 | \$0 |
| 130 | CONSERVATION & SUSTAINABLE USE | \$202,843 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| | Operating Expenditure | \$202,843 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$18,609,793 | \$23,447,500 | \$23,147,500 | \$25,842,500 | \$15,039,500 | \$15,039,500 |
| Ministry/Agency Budget Ceiling - Operating | | \$17,515,949 | \$22,043,100 | \$21,743,100 | \$22,497,800 | \$15,039,500 | \$15,039,500 |
| Ministry/Agency Budget Ceiling - Capital | | \$1,093,844 | \$1,404,400 | \$1,404,400 | \$3,344,700 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 4 | 4 | 4 | 4 | 4 | 4 |
| Technical/Front Line Services | 11 | 11 | 11 | 11 | 11 | 11 |
| Administrative Support | 16 | 16 | 16 | 16 | 16 | 16 |
| TOTAL AGENCY STAFFING | 31 | 31 | 31 | 31 | 31 | 31 |

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | |
| 1101 Salaries | \$1,757,894 | \$2,100,808 | \$2,100,808 | \$2,433,820 | \$1,785,699 | \$1,785,699 |
| 1102 Salary Allowances | \$62,954 | \$49,566 | \$49,566 | \$49,073 | \$49,377 | \$49,377 |
| 1103 Wages | \$436,186 | \$1,116,544 | \$1,116,544 | \$1,908,216 | \$35,475 | \$35,475 |
| 1104 Wage Allowances | \$0 | \$1,183 | \$1,183 | \$1,094 | \$1,139 | \$1,139 |
| 1201 Travelling | \$263,223 | \$330,805 | \$547,985 | \$542,817 | \$132,778 | \$132,778 |
| 1203 Training | \$87,039 | \$552,913 | \$452,613 | \$580,341 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$496,177 | \$1,301,765 | \$1,171,752 | \$747,549 | \$75,507 | \$75,507 |
| 1205 Postal and communication | \$39,024 | \$54,148 | \$54,147 | \$62,505 | \$44,615 | \$44,615 |
| 1206 Electricity and water | \$112,618 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |
| 1207 Rental and Hire | \$1,848,822 | \$1,893,274 | \$1,925,277 | \$1,836,880 | \$1,731,480 | \$1,731,480 |
| 1208 Operation and Maintenance | \$186,934 | \$187,477 | \$185,457 | \$184,369 | \$102,805 | \$102,805 |
| 1209 Consulting Services and Commissions | \$1,269,994 | \$3,303,408 | \$2,935,856 | \$2,924,174 | \$3,000 | \$3,000 |
| 1501 Grants, contributions and subventions | \$10,829,024 | \$10,956,416 | \$10,956,416 | \$10,939,416 | \$10,956,416 | \$10,956,416 |
| 1210 Advertising | \$81,844 | \$51,585 | \$62,022 | \$146,337 | \$0 | \$0 |
| 1702 Insurance | \$12,426 | \$24,000 | \$24,000 | \$24,000 | \$4,000 | \$4,000 |
| 1703 Miscellaneous | \$28,694 | \$7,209 | \$47,474 | \$5,209 | \$5,209 | \$5,209 |
| 1704 Refunds | \$3,095 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | \$17,515,949 | \$22,043,100 | \$21,743,100 | \$22,497,800 | \$15,039,500 | \$15,039,500 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

| CAPITAL EXPENDITURE | | | | | | |
|--|---------------------------|---|--|---|--|--|
| Item Description | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 2110 Buildings and Infrastructures | \$255,685 | \$200,842 | \$200,842 | \$422,607 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$838,159 | \$665,918 | \$665,918 | \$2,922,093 | \$0 | \$0 |
| 2350 Capital Grant | \$0 | \$537,640 | \$537,640 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$1,093,844 | \$1,404,400 | \$1,404,400 | \$3,344,700 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | \$18,609,793 | \$23,447,500 | \$23,147,500 | \$25,842,500 | \$15,039,500 | \$15,039,500 |

| PROJECT EXPENDITURE - BY SOURCE OF FUND | | | | | | |
|--|---------------------------|---|--|---|--|--|
| Source of Fund | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| GoSL - Local Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$810,507 | \$0 | \$0 | \$393,029 | \$0 | \$0 |
| External - Grants | \$3,113,494 | \$8,401,200 | \$8,101,200 | \$8,278,271 | \$0 | \$0 |
| External - Loans | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$3,924,001 | \$8,401,200 | \$8,101,200 | \$8,671,300 | \$0 | \$0 |

SECTION 2: DIVISION SUMMARY

DIVISION: 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT

| EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
|---|---------------------------|---|--|---|--|--|
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 Salaries | \$846,753 | \$1,094,344 | \$1,094,344 | \$1,427,356 | \$779,235 | \$779,235 |
| 1102 Salary Allowances | \$17,316 | \$10,182 | \$10,182 | \$9,878 | \$10,182 | \$10,182 |
| 1103 Wages | \$428,087 | \$1,107,044 | \$1,107,044 | \$1,898,585 | \$25,844 | \$25,844 |
| 1104 Wage Allowances | \$0 | \$592 | \$592 | \$547 | \$592 | \$592 |
| 1201 Travelling | \$222,291 | \$291,277 | \$508,457 | \$503,289 | \$93,250 | \$93,250 |
| 1203 Training | \$87,039 | \$552,913 | \$452,613 | \$580,341 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$459,187 | \$1,259,916 | \$1,129,903 | \$702,591 | \$30,549 | \$30,549 |
| 1205 Postal and communication | \$4,528 | \$9,532 | \$9,532 | \$17,890 | \$0 | \$0 |
| 1207 Rental and Hire | \$116,896 | \$161,794 | \$193,797 | \$105,400 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$93,615 | \$88,357 | \$86,337 | \$86,256 | \$4,692 | \$4,692 |
| 1209 Consulting Services and Commissions | \$1,269,994 | \$3,303,408 | \$2,935,856 | \$2,924,174 | \$3,000 | \$3,000 |
| 1210 Advertising | \$81,844 | \$51,585 | \$62,022 | \$146,337 | \$0 | \$0 |
| 1501 Grants, Contributions and Subventions | \$0 | \$17,000 | \$17,000 | \$0 | \$17,000 | \$17,000 |
| 1702 Insurance | \$9,781 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$18,090 | \$0 | \$40,265 | \$0 | \$0 | \$0 |
| 1704 Refunds | \$3,095 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2101 Buildings and Infrastructures | \$255,685 | \$200,842 | \$200,842 | \$422,607 | \$0 | \$0 |
| 2102 Plant, machinery and equipment | \$27,652 | \$659,118 | \$659,118 | \$790,393 | \$0 | \$0 |
| Total Division Expenditure | \$3,941,852 | \$9,365,544 | \$9,065,544 | \$9,635,644 | \$964,344 | \$964,344 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 020 ENVIRONMENTAL MANAGEMENT

PROGRAMME OBJECTIVE: To foster and promote sustainable development at the national level, through research, networking, resource mobilization and reporting, by focusing on chemicals management, climate change and sustainable use of coastal zone resources.

PROGRAMME EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$3,658,515 | \$7,967,944 | \$7,667,944 | \$8,422,644 | \$964,344 | \$964,344 |
| 1101 Salaries | \$846,753 | \$1,094,344 | \$1,094,344 | \$1,427,356 | \$779,235 | \$779,235 |
| 1102 Salary Allowances | \$17,316 | \$10,182 | \$10,182 | \$9,878 | \$10,182 | \$10,182 |
| 1103 Wages | \$428,087 | \$1,107,044 | \$1,107,044 | \$1,898,585 | \$25,844 | \$25,844 |
| 1104 Wage Allowances | \$0 | \$592 | \$592 | \$547 | \$592 | \$592 |
| 1201 Travelling | \$222,291 | \$291,277 | \$508,457 | \$503,289 | \$93,250 | \$93,250 |
| 1203 Training | \$87,039 | \$552,913 | \$452,613 | \$580,341 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$459,187 | \$1,259,916 | \$1,129,903 | \$702,591 | \$30,549 | \$30,549 |
| 1205 Postal and communication | \$4,528 | \$9,532 | \$9,532 | \$17,890 | \$0 | \$0 |
| 1207 Rental and Hire | \$116,896 | \$161,794 | \$193,797 | \$105,400 | \$0 | \$0 |
| 1208 Operation and Maintenance | \$93,615 | \$88,357 | \$86,337 | \$86,256 | \$4,692 | \$4,692 |
| 1209 Consulting Services and Commissions | \$1,269,994 | \$3,303,408 | \$2,935,856 | \$2,924,174 | \$3,000 | \$3,000 |
| 1210 Advertising | \$81,844 | \$51,585 | \$62,022 | \$146,337 | \$0 | \$0 |
| 1501 Grants, Contributions and Subventions | \$0 | \$17,000 | \$17,000 | \$0 | \$17,000 | \$17,000 |
| 1702 Insurance | \$9,781 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$18,090 | \$0 | \$40,265 | \$0 | \$0 | \$0 |
| 1704 Refunds | \$3,095 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | \$283,337 | \$1,397,600 | \$1,397,600 | \$1,213,000 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$255,685 | \$200,842 | \$200,842 | \$422,607 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$27,652 | \$659,118 | \$659,118 | \$790,393 | \$0 | \$0 |
| 2305 Capital Grant | \$0 | \$537,640 | \$537,640 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | \$3,941,852 | \$9,365,544 | \$9,065,544 | \$9,635,644 | \$964,344 | \$964,344 |

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0069 Phasing Out of Ozone Depleting Substances (Montreal Protocol Project) | \$196,627 | \$254,277 | \$254,277 | \$249,193 | \$0 | \$0 |
| 1101 Salaries | \$49,075 | \$50,507 | \$50,507 | \$51,316 | \$0 | \$0 |
| 1201 Travelling | \$6,781 | \$0 | \$16,248 | \$0 | \$0 | \$0 |
| 1203 Training | \$990 | \$98,150 | \$96,850 | \$62,125 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$95,149 | \$92,420 | \$21,807 | \$55,705 | \$0 | \$0 |
| 1205 Postal & Communication | \$1,085 | \$1,200 | \$1,200 | \$1,350 | \$0 | \$0 |
| 1207 Rental and Hire | \$3,517 | \$0 | \$3,800 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$34,000 | \$12,000 | \$58,400 | \$72,460 | \$0 | \$0 |
| 1210 Advertising | \$6,030 | \$0 | \$0 | \$6,237 | \$0 | \$0 |
| 1703 Miscellaneous | \$0 | \$0 | \$5,465 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0070 Iyanola - Natural Resources Management of the North East Coast | \$766,407 | \$1,094,500 | \$1,035,900 | \$1,128,780 | \$0 | \$0 |
| 1103 Wages | \$83,588 | \$70,000 | \$70,000 | \$180,000 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$61,000 | \$0 | \$0 | \$0 |
| 1203 Training | \$1,770 | \$90,000 | \$29,000 | \$24,800 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$71,445 | \$160,000 | \$101,400 | \$62,000 | \$0 | \$0 |
| 1207 Rental & Hire | \$44,421 | \$0 | \$25,000 | \$30,000 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$16,087 | \$30,000 | \$30,000 | \$40,000 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$260,046 | \$444,500 | \$409,500 | \$406,980 | \$0 | \$0 |
| 1210 Advertising | \$21,543 | \$0 | \$0 | \$25,000 | \$0 | \$0 |
| 1702 Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$7,116 | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructures | \$241,595 | \$0 | \$0 | \$350,000 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$18,797 | \$300,000 | \$300,000 | \$10,000 | \$0 | \$0 |
| 0412 Transforming the Transport and Energy Sector towards a Low-Carbon and Climate resilient Future (NDC-Tec) | \$0 | \$239,700 | \$239,700 | \$0 | \$0 | \$0 |
| 1102 Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 Postal & Communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$239,700 | \$239,700 | \$0 | \$0 | \$0 |
| 0071 Capacity Building & Awareness of the Global Environment Facility- GEF | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0413 Supporting the Shift to Electric Mobility in Saint Lucia | \$4,515 | \$1,101,267 | \$1,101,267 | \$917,977 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$99,328 | \$99,328 | \$131,000 | \$0 | \$0 |
| 1102 Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$16,129 | \$28,261 | \$28,301 | \$0 | \$0 |
| 1203 Training | \$0 | \$0 | \$2,000 | \$59,772 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$130 | \$5,377 | \$15,577 | \$5,433 | \$0 | \$0 |
| 1205 Postal & Communication | \$0 | \$0 | \$0 | \$3,240 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$1,183 | \$0 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$0 | \$8,065 | \$8,065 | \$6,792 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$414,664 | \$389,712 | \$91,290 | \$0 | \$0 |
| 1210 Advertising | \$4,385 | \$12,000 | \$11,437 | \$24,000 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$0 | \$8,064 | \$8,064 | \$568,149 | \$0 | \$0 |
| 2350 Capital Grant | \$0 | \$537,640 | \$537,640 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-----------------------|---------------------------------|----------------------------------|---------------------------------|----------------------------------|----------------------------------|
| 0073 Integrated Ecosystems Management and Restoration of Forest on the S.E. Coast of St. Lucia | \$1,935,962 | \$3,533,052 | \$3,233,052 | \$3,466,669 | \$0 | \$0 |
| 1101 Salaries | \$136,166 | \$116,370 | \$116,370 | \$142,770 | \$0 | \$0 |
| 1103 Wages | \$315,835 | \$1,011,200 | \$1,011,200 | \$1,688,800 | \$0 | \$0 |
| 1201 Travelling | \$11,903 | \$12,000 | \$101,000 | \$12,000 | \$0 | \$0 |
| 1203 Training | \$84,279 | \$247,100 | \$207,100 | \$269,762 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$253,197 | \$701,700 | \$690,700 | \$270,599 | \$0 | \$0 |
| 1205 Postal & Communication | \$3,443 | \$4,800 | \$4,800 | \$4,800 | \$0 | \$0 |
| 1207 Rental and Hire | \$66,426 | \$161,794 | \$161,794 | \$68,200 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$53,603 | \$45,600 | \$45,600 | \$28,272 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$934,114 | \$665,592 | \$311,592 | \$726,659 | \$0 | \$0 |
| 1210 Advertising | \$42,126 | \$7,000 | \$18,000 | \$6,200 | \$0 | \$0 |
| 1702 Insurance | \$9,781 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 |
| 1703 Miscellaneous | \$9,474 | \$0 | \$5,000 | \$0 | \$0 | \$0 |
| 2110 Buildings and Infrastructure | \$14,090 | \$200,842 | \$200,842 | \$72,607 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$1,525 | \$339,054 | \$339,054 | \$156,000 | \$0 | \$0 |
| 0074 Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC | \$3,095 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1704 Refunds | \$3,095 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0255 Kigali Amendment Enabling Activities | \$0 | \$0 | \$0 | \$26,545 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$8,545 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$18,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0260 National Biodiversity Strategy and Action Plan & Preparation of 5th National Report on Biodiversity- NBSAP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 Stationary, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0298 Nationally Determined Contribution | \$140,665 | \$160,798 | \$219,398 | \$200,000 | \$0 | \$0 |
| 1201 Travelling | \$131,227 | \$134,798 | \$173,598 | \$190,000 | \$0 | \$0 |
| 1203 Training | \$0 | \$13,000 | \$13,000 | \$0 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$2,156 | \$13,000 | \$13,000 | \$10,000 | \$0 | \$0 |
| 1207 Rental and Hire | \$1,407 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1210 Advertising | \$3,375 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 Miscellaneous | \$1,500 | \$0 | \$19,800 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0225 Preparation of the National Report to the Cartagena Protocol on Biosafety | \$12,775 | \$0 | \$0 | \$54,430 | \$0 | \$0 |
| 1203 Training | \$0 | \$0 | \$0 | \$10,621 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$5,445 | \$0 | \$0 | \$15,809 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$18,000 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$7,330 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 0414 Strengthening Access and Benefit Sharing Policies (ABS) | \$0 | \$856,909 | \$856,909 | \$956,400 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$0 | \$0 | \$78,000 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$0 | \$12,000 | \$0 | \$0 |
| 1203 Training | \$0 | \$36,909 | \$36,909 | \$36,900 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$95,000 | \$95,000 | \$95,000 | \$0 | \$0 |
| 1205 Postal & Communication | \$0 | \$0 | \$0 | \$3,500 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$710,000 | \$710,000 | \$710,000 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$15,000 | \$15,000 | \$15,000 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 |
| 0415 Fourth National Communication Project | \$53,448 | \$423,408 | \$423,408 | \$529,510 | \$0 | \$0 |
| 1101 Salaries | \$0 | \$48,904 | \$48,904 | \$92,900 | \$0 | \$0 |
| 1203 Training | \$0 | \$40,754 | \$40,754 | \$25,110 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$7,105 | \$41,245 | \$41,245 | \$40,000 | \$0 | \$0 |
| 1205 Postal & Communication | \$0 | \$3,532 | \$3,532 | \$5,000 | \$0 | \$0 |
| 1207 Rental and Hire | \$1,125 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 Operation & Maintenance | \$0 | \$0 | \$0 | \$6,500 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$40,834 | \$263,388 | \$263,388 | \$324,000 | \$0 | \$0 |
| 1210 Advertising | \$4,385 | \$13,585 | \$13,585 | \$12,000 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$12,000 | \$12,000 | \$24,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0481 Global Biodiversity Framework for St. Lucia | \$0 | \$442,449 | \$442,449 | \$264,535 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$35,100 | \$35,100 | \$92,200 | \$0 | \$0 |
| 1203 Training | \$0 | \$27,000 | \$27,000 | \$21,760 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$0 | \$23,625 | \$23,625 | \$19,500 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$356,724 | \$356,724 | \$127,075 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$4,000 | | |
| 0486 St. Lucia Biennial Transparency Report | \$0 | \$53,640 | \$53,640 | \$135,000 | \$0 | \$0 |
| 1204 Stationery, Supplies and Materials | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$0 |
| 1209 Consulting Services and Commission | \$0 | \$53,640 | \$53,640 | \$120,000 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| 0487 Kigali HFC Implementation Plan | \$0 | \$241,200 | \$241,200 | \$67,200 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$97,000 | \$97,000 | \$10,000 | \$0 | \$0 |
| 1207 Rental and Hire | \$0 | \$0 | \$0 | \$7,200 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$140,200 | \$140,200 | \$40,000 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$4,000 | \$4,000 | \$10,000 | \$0 | \$0 |
| Enhancing Saint Lucia's National Adaptation Plan | \$0 | \$0 | \$0 | \$675,061 | | |
| 1101 Salaries | \$0 | \$0 | \$0 | \$152,135 | \$0 | \$0 |
| 1201 Travelling | \$0 | \$0 | \$0 | \$75,538 | \$0 | \$0 |
| 1203 Training | \$0 | \$0 | \$0 | \$69,491 | \$0 | \$0 |
| 1204 Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$73,043 | \$0 | \$0 |
| 1209 Consulting Services and Commissions | \$0 | \$0 | \$0 | \$266,710 | \$0 | \$0 |
| 1210 Advertising | \$0 | \$0 | \$0 | \$25,900 | \$0 | \$0 |
| 2120 Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$12,244 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$2,830,159 | \$7,003,600 | \$6,703,600 | \$7,458,300 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$283,337 | \$1,397,600 | \$1,397,600 | \$1,213,000 | \$0 | \$0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | \$3,113,494 | \$8,401,200 | \$8,101,200 | \$8,671,300 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 8 | 8 | 8 | 8 | 8 | 8 |
| Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | 12 | 12 | 12 | 12 | 12 | 12 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Fulfil reporting obligations under the United Nations Framework Convention on Climate Change by March 2024. | Under 4th National Communications; stakeholder engagement was undertaken and the Project Implementation Plan and Budget was completed; the Project Co-operation Agreement was amended and signed, the post of National Co-ordinator was advertised. |
| Co-ordinate implementation of Nationally Determined Contribution as per Paris Agreement | Completed review of three priority adaptation sectors (Fisheries, Water and Agriculture); co-ordinated data collection and analysis to update the country's NDC implementation plan to reflect new projects and policies across six sectors (mitigation, energy and transport and adaptation, fisheries, water, agriculture, resilient ecosystems). Co-ordinated stakeholder engagement to review progress on NDC targets, collaborate on ongoing project development and plan for future implementation actions. |
| Co-ordinate and implement activities to improve management of chemicals & hazardous wastes in Saint Lucia. | Procured equipment to support environmental monitoring at Deglos Landfill (multiparameter water quality meter), management of PCB's in equipment at LUCELEC (x250 PCB test kits) and for supporting appropriate sorting, final disposal planning and POPs reduction monitoring from wastes and end-of-life vehicles (XRF Analyse) 1050 gallons of safer (POPs-free) foams procured on behalf of Fire Service Department as well as UN-approved storage containers for environmentally sound interim storage of POPs containing foams and contaminated rinse water. |
| Contribute to rehabilitation of degraded landscapes in the south-east area (GEF 6 Project) by March 2024. | 467 hectares of degraded landscapes rehabilitated. |
| Support sustainable natural-resource base livelihoods in the south-east coast area (GEF 6 Project) by March 2024. | 15 bee-keepers have been trained and are under apprenticeship for the three years, five attended a technical exchange programme in the Bahamas on the sustainable use of Latanye Palm, 25 farmers were trained on the effective harvesting and production of pineapple, provided four tanks for rain water harvesting to two schools in the project area and refurbished, two green houses to be used for the school feeding programme (Surplus of the crops grown will be sold to finance the maintenance of the school gardens and their caretakers), 30 women were trained in sustainable culinary skills training for individuals in the project area providing an opportunity for trainees to earn a livelihood either by starting their own business or working in the Food and Beverage Sector. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Facilitate an enabling environment in support of sound environmental governance and management.

Strengthen partnerships and enables buy-in through stakeholder engagement towards environmental integrity.

Facilitates acquisition of skills to build environmental, social and economic resilience.

Support efforts toward improved knowledge, attitudes practices and behaviours among sectors, institutions, groups and communities.

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of reports policies, legislative instruments, governing and management structures developed or strengthened. | | | | 17 | 12 | 3 |
| No. of stakeholders engagement sessions convened. | | | | 34 | 30 | 30 |
| No. of persons whose skill set was enhanced through capacity building opportunities. | | | | 155 | 60 | 30 |
| No. of knowledge products developed and outreach events hosted. | | | | 6 | 9 | 3 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| No. of reports ,policies and legislative instruments submitted to Cabinet and /or adopted. | | | | 8 | 6 | 3 |
| No. of partnerships that led to technical of financial support. | | | | 2 | 2 | 2 |
| No of individuals, groups or organizations whose livelihoods were directly supported through intervention. | | | | 3 | 3 | 3 |
| No of media houses that carried stories in support of organizational mandate, stakeholders buy-in and behavioural change. | | | | 15 | 15 | 15 |

SECTION 2: DIVISION SUMMARY

DIVISION: 075 PROTECTED AREAS MANAGEMENT

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1102 Salary Allowances | \$3,236 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 Grants, contributions and subventions | \$199,608 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Total Expenditure | \$202,843 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: PROGRAMME DETAILS

PROGRAMME: 130 CONSERVATION & SUSTAINABLE USE
OBJECTIVE: To protect, restore and promote sustainable use of terrestrial ecosystems and safeguard places that contribute significantly to global diversity.

EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | \$202,843 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 1102 Salary Allowances | \$3,236 | | | | | |
| 1501 Grants, contributions and subventions | \$199,608 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| Total Programme Expenditure | \$202,843 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| TOTAL PROGRAMME STAFFING | 0 | 0 | 0 | 0 | 0 | 0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Strengthen the policy and institutional framework for Protected Area programming by March 2024. | The PMA office is coming in collaboration with the RESDP to demarcate the external boundaries and the green buffer zone of the PMA. The office is also working with the Department of Physical Planning to incorporate the LAC regulations into the Physical Planning Act or an Act on its own. |
| Build capacity to improved Protected Area Management effectiveness, conservation and sustainable use by March 2024. | Capacity for implementation and monitoring increased through the recruitment of one (1) additional technical staff member; participation in training programmes (drones for environmental monitoring; PAME training). Additionally, the PMA Office is in the process for requesting grant funding from the WHC to implement three (3) new programs by March 2025. |
| Research, Monitoring and Evaluation to inform Reporting and compliance by March 2024. | Two (2) PMA Monitoring Reports completed; Draft Research Reports received. |
| Public Education and Community Engagement to ensure effective transfer of information by March 2024. | Completed three (3) public awareness and community engagement activities, including a PMA Annual Summer Camp, PMA Stakeholders Meeting with hotels and various sites within the PMA. Another stake holders meeting has been scheduled for community members with the PMA |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Continued Public Education and Community Engagement to ensure effective transfer of information by March 2025.

Strengthening the legal and institutional frameworks for protected area management, as well as enhancing the capacity, participation, and accountability of stakeholders at all levels by March 2025

To secure sustainable financing and governance mechanisms for protected areas, in order to ensure their long-term viability and effectiveness.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of reports prepared and submitted. | | | | | | |
| Number of new grants obtained. | 0 | 2 | 2 | 3 | 2 | 2 |
| Number of project proposals prepared and submitted for PA programme financing. | | 3 | 2 | 3 | 2 | 0 |
| Number of Management Plans developed. | 1 | 3 | 1 | 1 | 1 | 1 |
| Number of brochures and PEA materials produced and disseminated. | 2 | 3 | 2 | 3 | 3 | 3 |
| Number of PSA produced and aired. | 2 | 4 | 2 | 4 | 4 | 4 |
| No. of Protected Areas Advisory Councils revamped and/or established. | 1 | 3 | 1 | 1 | 1 | 1 |
| No. of Research Collaboration projects negotiated. | 0 | 2 | 1 | 2 | 2 | 2 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of reports completed and submitted within deadline period. | 80% | 85% | 100% | 100% | 100% | 100% |
| Number of new policies adopted. | 0 | 2 | 2 | 1 | 1 | 1 |
| Number of New Management Plans approved. | 0 | 2 | 1 | 1 | 1 | 1 |
| Number of new project co-operation agreements signed (grant funded). | 0 | 1 | 1 | 1 | 2 | 2 |
| Number of Bills and Regulations passed. | 0 | 1 | 1 | 1 | 1 | 0 |
| Number of initiatives undertaken to create employment within the community. | 0 | 1 | 1 | 1 | 2 | 1 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

SECTION 2: DIVISION SUMMARY

| DIVISION | 104 HEAD OFFICE | | | | | |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 Salaries | \$911,141 | \$1,006,464 | \$1,006,464 | \$1,006,464 | \$1,006,464 | \$1,006,464 |
| 1102 Salary Allowances | \$42,403 | \$39,384 | \$39,384 | \$39,195 | \$39,195 | \$39,195 |
| 1103 Wages | \$8,100 | \$9,500 | \$9,500 | \$9,631 | \$9,631 | \$9,631 |
| 1104 Wage Allowances | \$0 | \$591 | \$591 | \$547 | \$547 | \$547 |
| 1201 Travelling | \$40,933 | \$39,528 | \$39,528 | \$39,528 | \$39,528 | \$39,528 |
| 1204 Stationery, Supplies & Materials | \$36,990 | \$41,849 | \$41,849 | \$44,958 | \$44,958 | \$44,958 |
| 1205 Postal and communication | \$34,496 | \$44,616 | \$44,615 | \$44,615 | \$44,615 | \$44,615 |
| 1206 Electricity and water | \$112,618 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |
| 1207 Rental and Hire | \$1,731,926 | \$1,731,480 | \$1,731,480 | \$1,731,480 | \$1,731,480 | \$1,731,480 |
| 1208 Operation and Maintenance | \$93,319 | \$99,120 | \$99,120 | \$98,113 | \$98,113 | \$98,113 |
| 1501 Grants, contributions and subventions | \$10,629,416 | \$10,639,416 | \$10,639,416 | \$10,639,416 | \$10,639,416 | \$10,639,416 |
| 1702 Insurance | \$2,645 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 1703 Miscellaneous | \$10,604 | \$7,209 | \$7,209 | \$5,209 | \$5,209 | \$5,209 |
| 2102 Plant, machinery and equipment | \$810,507 | \$6,800 | \$6,800 | \$2,131,700 | \$0 | \$0 |
| 2350 Capital Grant | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditure | \$14,465,098 | \$13,781,956 | \$13,781,956 | \$15,906,856 | \$13,775,156 | \$13,775,156 |

SECTION 3: PROGRAMME DETAILS

| | |
|-------------------|--|
| PROGRAMME: | 001 EXECUTIVE DIRECTION & ADMINISTRATION |
| OBJECTIVE: | To ensure optimal human resource and financial management and provision of effective and efficient administrative support. |

| EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | |
|--|---------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | \$13,654,591 | \$13,775,156 | \$13,775,156 | \$13,775,156 | \$13,775,156 | \$13,775,156 |
| 1101 Salaries | \$911,141 | \$1,006,464 | \$1,006,464 | \$1,006,464 | \$1,006,464 | \$1,006,464 |
| 1102 Salary Allowances | \$42,403 | \$39,384 | \$39,384 | \$39,195 | \$39,195 | \$39,195 |
| 1103 Wages | \$8,100 | \$9,500 | \$9,500 | \$9,631 | \$9,631 | \$9,631 |
| 1104 Wage Allowances | \$0 | \$591 | \$591 | \$547 | \$547 | \$547 |
| 1201 Travelling | \$40,933 | \$39,528 | \$39,528 | \$39,528 | \$39,528 | \$39,528 |
| 1204 Stationery, Supplies & Materials | \$36,990 | \$41,849 | \$41,849 | \$44,958 | \$44,958 | \$44,958 |
| 1205 Postal and communication | \$34,496 | \$44,616 | \$44,615 | \$44,615 | \$44,615 | \$44,615 |
| 1206 Electricity and water | \$112,618 | \$112,000 | \$112,000 | \$112,000 | \$112,000 | \$112,000 |
| 1207 Rental and Hire | \$1,731,926 | \$1,731,480 | \$1,731,480 | \$1,731,480 | \$1,731,480 | \$1,731,480 |
| 1208 Operation and Maintenance | \$93,319 | \$99,120 | \$99,120 | \$98,113 | \$98,113 | \$98,113 |
| 1501 Grants, contributions and subventions | \$10,629,416 | \$10,639,416 | \$10,639,416 | \$10,639,416 | \$10,639,416 | \$10,639,416 |
| 1702 Insurance | \$2,645 | \$4,000 | \$4,000 | \$4,000 | \$4,000 | \$4,000 |
| 1703 Miscellaneous | \$10,604 | \$7,209 | \$7,209 | \$5,209 | \$5,209 | \$5,209 |
| Total Capital Expenditure | \$810,507 | \$6,800 | \$6,800 | \$2,131,700 | \$0 | \$0 |
| 2102 Plant, machinery and equipment | \$810,507 | \$6,800 | \$6,800 | \$2,131,700 | \$0 | \$0 |
| Total Programme Expenditure | \$14,465,098 | \$13,781,956 | \$13,781,956 | \$15,906,856 | \$13,775,156 | \$13,775,156 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 410 Extension of Deglos Sanitary Landfill | \$197,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$197,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 411 Rehabilitation of Leachete Treatment System | \$613,507 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$613,507 | \$0 | \$0 | 0 | \$0 | \$0 |
| Total Project Expenditure(Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$810,507 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | \$810,507 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON-PROJECT EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| PME Purchase of Landfill Grade Bulldozer | \$0 | \$0 | \$0 | \$1,975,321 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | \$1,975,321 | \$0 | \$0 |
| PME Purchase of Tire Slicer Machine | \$0 | \$0 | \$0 | \$137,229 | \$0 | \$0 |
| 2120 Plant, machinery and equipment | \$0 | \$0 | \$0 | 137,229 | \$0 | \$0 |
| PME Purchase of Furniture and Equipment | \$0 | \$0 | \$0 | \$14,150 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$0 | \$0 | \$0 | 14,150 | \$0 | \$0 |
| PME Purchase of Equipment | \$0 | \$6,800 | \$6,800 | \$0 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$0 | \$6,800 | \$6,800 | \$0 | \$0 | \$0 |
| PME Purchase of Desktop | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| 2120 Plant, Machinery, Equipment | \$0 | \$0 | \$0 | \$5,000 | \$0 | \$0 |
| Total Project Expenditure(Capital) | \$0 | \$6,800 | \$6,800 | \$2,131,700 | \$0 | \$0 |
| TOTAL PROGRAMME PROJECT EXPENDITURE | \$0 | \$6,800 | \$6,800 | \$2,131,700 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 3 | 3 | 3 | 3 | 3 | 3 |
| Administrative Support | 14 | 14 | 14 | 14 | 14 | 14 |
| TOTAL PROGRAMME STAFFING | 20 | 20 | 20 | 20 | 20 | 20 |

ESTIMATES 2024 - 2025

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner. | The Department continues to ensure that payments are processed as soon as requests are received. |
| Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2024. | The Department is working towards timely submission of allocation requests to the Ministry of Finance. |
| Preparation and submission of project proposals to external agencies for grant funding by March 2024. | Project proposals were prepared and submitted to funding agencies. |
| Identify human resource development opportunities to build capacity of employees by March 2024 | A total of eight requests for acting and appointment have been submitted to the Department of Public Service for processing. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Maintenance of the processing system to ensure vendors/suppliers payments are processed in a day of receipt of invoice. |
| Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates |
| Preparation and submission of project proposals to external agencies for grant funding by March 2025 |
| Identify human resource development opportunities to build capacity of employees by March, 2025 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of reports prepared and submitted | 100 | 100 | 100 | 100 | 100 | 100 |
| Number of payments processed | | | | | | |
| Number of new grants obtained | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of press releases aired | | 12 | 12 | 12 | 12 | 12 |
| Number of drafts (MOU, Bills) submitted to the Attorney General's Chambers for review | | | | | | |
| Number of requests(promotions, acting appointments) submitted to the Department of the Public Service | | | | | | |
| Number of training opportunities identified for staff | | 22 | 20 | 22 | 25 | 25 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of reports completed and submitted within deadline period | | 87% | 80% | 90% | 90% | 95% |
| Average time between invoice submission and payment(days) | | 2 | 2 | 3 | 3 | 3 |
| Number of new project co-operation agreements signed (grant funded) | | 1 | 2 | 3 | 3 | 4 |
| Number of Bills and regulations passed | | | | 1 | | 1 |
| Percentage increase in staff attending professional development training | | 25% | 25% | 25% | 15% | 15% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|-----------------|--------------|--------|----|--------------|--------|----|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |

SUSTAINABLE DEVELOPMENT & ENVIRONMENT

| | | | | | | | |
|---------------------------------|--|-----------|-----------|----------------|-----------|-----------|----------------|
| Environmental Management | Environmental Management | | | | | | |
| | Chief Sustainable Development & Environment Officer | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Deputy Chief Sustainable Dev. & Environment Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Sustainable Development & Environment Officer III, II, I | 7 | 7 | 492,641 | 7 | 7 | 492,641 |
| | Sustainable Development & Environment Assistant II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 |
| | Clerk III, II, I | 1 | 1 | 23,966 | 1 | 1 | 23,966 |
| | Total | 12 | 12 | 779,235 | 12 | 12 | 779,235 |
| | Allowances | | | | | | |
| | Acting | | | 5,304 | | | 5,000 |
| | Entertainment | | | 3,780 | | | 3,780 |
| | Telephone | | | 1,098 | | | 1,098 |
| | | | | 10,182 | | | 9,878 |
| | Salaries Total | | | 779,235 | | | 779,235 |
| | Allowances Total | | | 10,182 | | | 9,878 |
| | Programme Total | 12 | 12 | 789,417 | 12 | 12 | 789,113 |
| | Division Total | 12 | 12 | 789,417 | 12 | 12 | 789,113 |

HEAD OFFICE

| | | | | | | | |
|---|---|----------|----------|----------------|----------|----------|----------------|
| Executive Direction & Administration | Policy & Planning | | | | | | |
| | Permanent Secretary | 1 | 1 | 117,936 | 1 | 1 | 117,936 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 |
| | Chief Technical Officer | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Legal Officer IV, III, II, I | 1 | 1 | 82,324 | 1 | 1 | 82,324 |
| | Science & Technology Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Senior Administrative Secretary | 1 | 1 | 53,045 | 1 | 1 | 53,045 |
| | Secretary IV, III, II, I | 2 | 1 | 40,812 | 2 | 1 | 40,812 |
| | | 8 | 7 | 553,536 | 8 | 7 | 553,536 |
| | Allowances | | | | | | |
| | Entertainment | | | 10,260 | | | 10,260 |
| | Legal | | | 18,000 | | | 18,000 |
| | Telephone | | | 3,135 | | | 3,135 |
| | | | | 31,395 | | | 31,395 |
| | Sub - Programme Total | | | 584,931 | | | 584,931 |
| | Budgeting and Finance | | | | | | |
| | Accountant III, II, I | 2 | 1 | 73,901 | 2 | 1 | 73,901 |
| | Assistant Accountant II, I | 2 | 2 | 80,921 | 2 | 2 | 80,921 |
| | Accounts Clerk III, II, I | 2 | 2 | 51,741 | 2 | 2 | 51,741 |
| | | 6 | 5 | 206,563 | 6 | 5 | 206,563 |
| | Allowances | | | | | | |
| | Acting | | | 3,569 | | | 3,500 |
| | | | | 3,569 | | | 3,500 |
| | Sub - Programme Total | | | 210,132 | | | 210,063 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

| DIVISION/ PROGRAMME | STAFF POSITIONS | 2023-2024 | | | 2024-2025 | | |
|------------------------|--|--------------|-----------|------------------|--------------|-----------|------------------|
| | | APPR OVED | FUNDED | | APPR OVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| | General Administrative Support Services | | | | | | |
| | Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Information Assistant III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Executive Officer | 1 | 1 | 36,299 | 1 | 1 | 36,299 |
| | Clerk III, II, I | 2 | 2 | 54,483 | 2 | 2 | 54,483 |
| | Receptionist III, II, I | 1 | 1 | 23,966 | 1 | 1 | 23,966 |
| | Office Assistant/Driver | 2 | 1 | 20,157 | 2 | 1 | 20,157 |
| | Overtime | | | 1,260 | | | 1,260 |
| | | 8 | 7 | 246,365 | 8 | 7 | 246,365 |
| | Allowances | | | | | | |
| | Meal | | | 306 | | | 306 |
| | Acting | | | 4,114 | | | 3,994 |
| | | | | 4,420 | | | 4,300 |
| | Sub - Programme Total | | | 250,785 | | | 250,665 |
| | Salaries Total | | | 1,785,699 | | | 1,785,699 |
| | Allowances Total | | | 49,566 | | | 49,073 |
| | Programme Total | 22 | 19 | 1,045,848 | 22 | 19 | 1,045,659 |
| | Division Total | 22 | 19 | 1,045,848 | 22 | 19 | 1,045,659 |
| | DEPARTMENT TOTAL | 34 | 31 | 1,835,265 | 34 | 31 | 1,834,772 |



ESTIMATES 2024/2025

**DEPARTMENT OF
ECONOMIC DEVELOPMENT,
AND
YOUTH ECONOMY**

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 1: AGENCY SUMMARY

MISSION:

To lead Saint Lucia's National Development by promoting a holistic approach through evidence based planning, resource mobilization and a supportive regulatory environment.

STRATEGIC PRIORITIES:

To strengthen the planning, donor coordination and project cycle management functions through coordinated approaches with line agencies and the design of programmes that will enhance competitiveness and growth.

AGENCY EXPENDITURE - BY PROGRAMME

| Prog Code | Programme | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 56001 | EXECUTIVE DIRECTION & ADMINISTRATION | \$2,665,809 | \$803,489 | \$833,489 | \$962,187 | \$962,187 | \$962,187 |
| | Operating Expenditure | \$2,665,809 | \$803,489 | \$833,489 | \$962,187 | \$962,187 | \$962,187 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 56018 | DISASTER RISK MANAGEMENT & RECOVERY | \$38,342,491 | \$19,766,004 | \$19,766,004 | \$10,000,000 | \$0 | \$0 |
| | Operating Expenditure | \$10,822,295 | \$7,829,266 | \$7,829,266 | \$4,000,000 | \$0 | \$0 |
| | Capital Expenditure | \$27,520,196 | \$11,936,738 | \$11,936,738 | \$6,000,000 | \$0 | \$0 |
| 56021 | ECONOMIC PLANNING & NATIONAL DEVELOPMENT SERVICES | \$6,794,077 | \$12,311,500 | \$12,311,500 | \$10,854,031 | \$5,449,981 | \$5,449,981 |
| | Operating Expenditure | \$6,147,793 | \$11,806,300 | \$11,806,300 | \$10,407,907 | \$5,449,981 | \$5,449,981 |
| | Capital Expenditure | \$646,284 | \$505,200 | \$505,200 | \$446,124 | \$0 | \$0 |
| 56041 | INFRASTRUCTURE DEVELOPMENT & MAINTENANCE | \$40,642,223 | \$60,801,891 | \$60,340,972 | \$104,586,147 | \$755,412 | \$755,412 |
| | Operating Expenditure | \$13,919,808 | \$16,432,334 | \$16,089,257 | \$22,840,417 | \$755,412 | \$755,412 |
| | Capital Expenditure | \$26,722,415 | \$44,369,557 | \$44,251,715 | \$81,745,730 | \$0 | \$0 |
| 56066 | STATISTICAL SERVICES | \$3,280,271 | \$8,402,232 | \$8,425,563 | \$5,519,974 | \$1,308,359 | \$1,308,359 |
| | Operating Expenditure | \$3,087,301 | \$8,174,427 | \$8,197,758 | \$5,168,728 | \$1,308,359 | \$1,308,359 |
| | Capital Expenditure | \$192,969 | \$227,805 | \$227,805 | \$351,246 | \$0 | \$0 |
| 56075 | YOUTH EMPOWERMENT | \$2,600,000 | \$100,000 | \$135,303 | \$6,550,000 | \$0 | \$0 |
| | Operating Expenditure | \$2,600,000 | \$100,000 | \$135,303 | \$6,550,000 | \$0 | \$0 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 56118 | EXECUTIVE DIRECTION & ADMINISTRATION | \$1,498,204 | \$3,375,430 | \$3,322,099 | \$1,733,561 | \$1,733,561 | \$1,733,561 |
| | Operating Expenditure | \$1,498,204 | \$3,375,430 | \$3,322,099 | \$1,733,561 | \$1,733,561 | \$1,733,561 |
| | Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL MINISTRY/AGENCY BUDGET CEILING | | \$95,823,074 | \$105,560,546 | \$105,134,930 | \$140,205,900 | \$10,209,500 | \$10,209,500 |
| Ministry/Agency Budget Ceiling - Operating | | \$40,741,210 | \$48,521,246 | \$48,213,472 | \$51,662,800 | \$10,209,500 | \$10,209,500 |
| Ministry/Agency Budget Ceiling - Capital | | \$55,081,865 | \$57,039,300 | \$56,921,458 | \$88,543,100 | \$0 | \$0 |

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

| | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 10 | 10 | 8 | 8 | 8 | 8 |
| Technical/Front Line Services | 56 | 56 | 54 | 55 | 55 | 55 |
| Administrative Support | 19 | 19 | 17 | 17 | 17 | 17 |
| TOTAL AGENCY STAFFING | 85 | 85 | 79 | 80 | 80 | 80 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

| Item | Description | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Operating Expenditure | | | | | | | |
| 1101 | Salaries | \$7,054,422 | \$8,971,826 | \$9,288,570 | \$8,782,922 | \$4,180,615 | \$4,180,615 |
| 1102 | Salary Allowances | \$584,714 | \$82,956 | \$113,487 | \$162,170 | \$69,970 | \$69,970 |
| 1103 | Wages | \$1,811,723 | \$4,221,437 | \$4,230,601 | \$1,787,375 | \$65,560 | \$65,560 |
| 1104 | Wage Allowances | \$77,001 | \$96,491 | \$96,491 | \$0 | \$0 | \$0 |
| 1105 | Rewards & Compensation | \$30,538 | \$80,000 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$98,052 | \$93,564 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$384,087 | \$760,544 | \$801,995 | \$463,319 | \$214,919 | \$214,919 |
| 1202 | Hosting and Entertainment | \$0 | \$1,660,300 | \$867,300 | \$0 | \$0 | \$0 |
| 1203 | Training | \$314,616 | \$820,675 | \$804,125 | \$258,847 | \$25,000 | \$25,000 |
| 1204 | Stationery, Supplies & Materials | \$2,231,483 | \$2,665,373 | \$3,007,485 | \$2,544,136 | \$247,756 | \$247,756 |
| 1205 | Postal and communication | \$170,400 | \$529,908 | \$545,408 | \$219,957 | \$129,957 | \$129,957 |
| 1206 | Electricity and water | \$41,762 | \$60,000 | \$60,000 | \$250,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$427,740 | \$41,000 | \$554,750 | \$201,000 | \$1,000 | \$1,000 |
| 1208 | Operation and Maintenance | \$4,477,440 | \$5,034,986 | \$3,674,662 | \$2,750,200 | \$375,506 | \$375,506 |
| 1209 | Consulting Services and Commissions | \$15,146,988 | \$13,140,155 | \$12,605,157 | \$18,583,073 | \$764,416 | \$764,416 |
| 1211 | Compensation & Benefits | \$31,831 | \$0 | \$117,000 | \$88,576 | \$88,576 | \$88,576 |
| 1301 | Interest Payments | \$8,058 | \$1,036 | \$9,536 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$7,499,886 | \$8,725,200 | \$10,093,800 | \$14,375,200 | \$4,025,200 | \$4,025,200 |
| 1702 | Insurance | \$22,382 | \$1,220,795 | \$777,738 | \$1,196,025 | \$21,025 | \$21,025 |
| 1703 | Miscellaneous | \$328,088 | \$0 | \$265,367 | \$0 | \$0 | \$0 |
| 1704 | Refunds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1801 | Contingency | \$0 | \$315,000 | \$300,000 | \$0 | \$0 | \$0 |
| Total Operating Expenditure | | \$40,741,210 | \$48,521,246 | \$48,213,472 | \$51,662,800 | \$10,209,500 | \$10,209,500 |
| Capital Expenditure | | | | | | | |
| 2110 | Buildings and Infrastructures | \$52,695,336 | \$56,209,641 | \$55,117,067 | \$84,900,862 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$2,386,528 | \$829,659 | \$1,004,391 | \$1,642,238 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$800,000 | \$2,000,000 | \$0 | \$0 |
| Total Capital Expenditure | | \$55,081,865 | \$57,039,300 | \$56,921,458 | \$88,543,100 | \$0 | \$0 |
| AGENCY BUDGET CEILING - EXPENDITURE | | \$95,823,074 | \$105,560,546 | \$105,134,930 | \$140,205,900 | \$10,209,500 | \$10,209,500 |

PROJECT EXPENDITURE - BY SOURCE OF FUND

| Source of Fund | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| GoSL - Local Revenue | \$10,499,556 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GoSL - Bonds | \$9,681,011 | \$31,139,634 | \$30,947,609 | \$55,421,181 | \$0 | \$0 |
| External - Grants | \$40,490,110 | \$48,148,074 | \$48,183,377 | \$34,360,490 | \$0 | \$0 |
| External - Loans | \$28,675,089 | \$15,162,838 | \$14,893,944 | \$40,214,729 | \$0 | \$0 |
| AGENCY BUDGET CEILING | \$89,345,766 | \$94,450,546 | \$94,024,930 | \$129,996,400 | \$0 | \$0 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY SECTION 2: DIVISION SUMMARY

| DIVISION | | 076 ECONOMIC PLANNING | | | | | |
|---|---------------------------------------|-----------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$4,573,179 | \$5,602,214 | \$5,921,958 | \$5,101,084 | \$1,342,179 | \$1,342,179 |
| 1102 | Salary Allowances | \$343,266 | \$15,756 | \$19,956 | \$28,356 | \$9,756 | \$9,756 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1105 | Compensation & benefits | \$30,538 | \$80,000 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$98,052 | \$93,564 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$305,576 | \$414,076 | \$430,727 | \$368,077 | \$139,677 | \$139,677 |
| 1203 | Training | \$314,616 | \$594,175 | \$589,975 | \$233,847 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$1,386,171 | \$2,057,343 | \$2,295,110 | \$2,114,380 | \$0 | \$0 |
| 1205 | Postal and communication | \$49,620 | \$115,781 | \$131,281 | \$80,000 | \$0 | \$0 |
| 1206 | Electricity and Water | \$41,762 | \$60,000 | \$60,000 | \$250,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$427,590 | \$40,000 | \$226,600 | \$200,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$4,153,245 | \$4,302,647 | \$3,000,647 | \$2,029,500 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$13,899,749 | \$12,816,108 | \$12,117,807 | \$17,867,880 | \$688,581 | \$688,581 |
| 1211 | Compensation & Benefits | \$31,831 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| 1301 | Interest | \$6,729 | \$1,036 | \$7,036 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$4,899,886 | \$8,725,200 | \$10,093,800 | \$7,825,200 | \$4,025,200 | \$4,025,200 |
| 1702 | Insurance | \$0 | \$1,150,000 | \$705,519 | \$1,150,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$328,088 | \$0 | \$24,407 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$52,695,336 | \$56,209,641 | \$55,117,067 | \$84,900,862 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$2,193,559 | \$601,854 | \$776,586 | \$1,290,992 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$800,000 | \$2,000,000 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$85,778,790 | \$92,879,395 | \$92,418,476 | \$125,440,178 | \$6,205,393 | \$6,205,393 |

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 018 DISASTER RISK MANAGEMENT & RECOVERY |
| PROGRAMME OBJECTIVE: | To prepare for and respond to natural disasters through raising awareness, developing mitigation strategies and efficiently and effectively mobilizing resources and emergency personnel to protect and save lives and property and restore essential services. |

| PROGRAMME EXPENDITURE | | | | | | | |
|------------------------------------|---------------------------------------|---------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$10,822,295 | \$7,829,266 | \$7,829,266 | \$4,000,000 | \$0 | \$0 |
| 1101 | Salaries | \$2,639,359 | \$1,394,146 | \$1,620,327 | \$300,000 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1105 | Rewards | \$30,538 | \$80,000 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$86,952 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$126,844 | \$0 | \$4,650 | \$0 | \$0 | \$0 |
| 1203 | Training | \$100,191 | \$119,175 | \$119,175 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$443,921 | \$192,963 | \$181,463 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$34,141 | \$5,781 | \$21,281 | \$0 | \$0 | \$0 |
| 1207 | Rental & Hire | \$7,128 | \$0 | \$5,500 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$564,273 | \$322,647 | \$322,647 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$6,653,592 | \$5,713,518 | \$5,447,187 | \$3,700,000 | \$0 | \$0 |
| 1211 | Compensation | \$30,113 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$6,729 | \$1,036 | \$7,036 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$98,515 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$27,520,196 | \$11,936,738 | \$11,936,738 | \$6,000,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$25,407,265 | \$11,359,884 | \$11,256,902 | \$6,000,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$2,112,931 | \$576,854 | \$679,836 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$38,342,491 | \$19,766,004 | \$19,766,004 | \$10,000,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---|---------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 0080 | Disaster Vulnerability Reduction Project- DVRP | \$38,342,491 | \$19,766,004 | \$19,766,004 | \$10,000,000 | \$0 | \$0 |
| 1101 | Salaries | \$2,639,359 | \$1,394,146 | \$1,620,327 | \$300,000 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1105 | Rewards & Incentives | \$30,538 | \$80,000 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$86,952 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$126,844 | \$0 | \$4,650 | \$0 | \$0 | \$0 |
| 1203 | Training | \$100,191 | \$119,175 | \$119,175 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$443,921 | \$192,963 | \$181,463 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$34,141 | \$5,781 | \$21,281 | \$0 | \$0 | \$0 |
| 1207 | Rental & Hire | \$7,128 | \$0 | \$5,500 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$564,273 | \$322,647 | \$322,647 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$6,653,592 | \$5,713,518 | \$5,447,187 | \$3,700,000 | \$0 | \$0 |
| 1211 | Compensation & Benefits | \$30,113 | \$0 | \$100,000 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$6,729 | \$1,036 | \$7,036 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$98,515 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$25,407,265 | \$11,359,884 | \$11,256,902 | \$6,000,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$2,112,931 | \$576,854 | \$679,836 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$10,822,295 | \$7,829,266 | \$7,829,266 | \$4,000,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$27,520,196 | \$11,936,738 | \$11,936,738 | \$6,000,000 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$38,342,491 | \$19,766,004 | \$19,766,004 | \$10,000,000 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|----------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Close off the Disaster Vulnerability Risk Programme (DVRP). | Programme ended on June 2023. Outstanding work to be financed by the Government of Saint Lucia. All works, except for Bexon and Marchand are in the defects liability stage. At June 30, 2023, the amount allocated for CAFF loans was fully disbursed and exceeded. 97% of outstanding loans are in good condition. |
| Risk reduction and adaptation measures - Construction of Piaye Bridge & Bexon Community Center, Rehabilitation of Blanchard Community Centre, Marchand River Stabilisation Works | All works, except for Bexon and Marchand are in the defects liability stage. |
| Technical Assistance for Improved Assessment & Application of Disaster and Climate Risk Information in Decision Making - Supply and installation of flash flood guidance system | Completed |
| Climate Adaptation Financing Facility (CAFF) | At June 30, 2023, the amount allocated for CAFF loans was fully disbursed and exceeded. 97% of outstanding loans are in good condition. |

ESTIMATES 2024 - 2025

**56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY
PROGRAMME PERFORMANCE INFORMATION**

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To close off construction activities and the Flash Guidance System under the DVRP.

Issuance of defects liability certificates.

| KEY PERFORMANCE INDICATORS | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|----------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Approved | Revised | Budget | Forward | Forward |
| | | Estimates | Estimates | Estimates | Estimates | Estimates |
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Three supervision inspections undertaken at Playe Bridge. | | | | | | |
| Reconstruction of Anse La Raye Venus Link Road | | | | | | |
| Flash Flood Guidance System (completed) | | | | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Construction Activities; enhanced quality in the completed infrastructure. | | | | | | |
| Flash Flood Guidance System: real time and accurate weather forecasting. | | | | | | |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 021 ECONOMIC & NATIONAL DEVELOPMENT PLANNING SERVICES |
| PROGRAMME OBJECTIVE: | To provide economic policy advice aimed at promoting economic growth and development through design of policies, strategies, programmes and donor coordinated initiatives aimed at structural transformation and improving economic competitiveness. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$6,147,793 | \$11,806,300 | \$11,806,300 | \$10,407,907 | \$5,449,981 | \$5,449,981 |
| 1101 | Salaries | \$1,120,306 | \$2,696,012 | \$2,696,012 | \$2,607,912 | \$661,112 | \$661,112 |
| 1102 | Salary Allowances | \$331,623 | \$4,878 | \$9,078 | \$17,478 | \$4,878 | \$4,878 |
| 1106 | Retiring Benefits | \$11,100 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$95,137 | \$270,210 | \$282,210 | \$206,210 | \$70,210 | \$70,210 |
| 1203 | Training | \$214,425 | \$450,000 | \$445,800 | \$183,847 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$647,096 | \$789,380 | \$789,380 | \$299,380 | \$0 | \$0 |
| 1205 | Postal and communication | \$15,479 | \$110,000 | \$110,000 | \$80,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$420,462 | \$0 | \$150,000 | \$100,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$53,972 | \$280,000 | \$280,000 | \$70,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$1,598,554 | \$1,480,620 | \$1,468,620 | \$1,017,880 | \$688,581 | \$688,581 |
| 1301 | Interest Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$1,426,460 | \$5,725,200 | \$5,575,200 | \$5,825,200 | \$4,025,200 | \$4,025,200 |
| 1703 | Miscellaneous | \$213,178 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$646,284 | \$505,200 | \$505,200 | \$446,124 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$611,268 | \$505,200 | \$454,250 | \$279,124 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$35,016 | \$0 | \$50,950 | \$167,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$6,794,077 | \$12,311,500 | \$12,311,500 | \$10,854,031 | \$5,449,981 | \$5,449,981 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|---------------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0081 Support to the NAO & Non-State Actors Advisory panel | | \$1,311,097 | \$1,993,500 | \$1,993,500 | \$1,453,847 | \$0 | \$0 |
| 1101 | Salaries | \$470,592 | \$1,003,500 | \$1,003,500 | \$1,000,000 | \$0 | \$0 |
| 1102 | Salary Allowances | \$286,563 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$11,100 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$26,090 | \$200,000 | \$200,000 | \$100,000 | \$0 | \$0 |
| 1203 | Training | \$203,700 | \$250,000 | \$250,000 | \$133,847 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$182,296 | \$200,000 | \$200,000 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$15,479 | \$60,000 | \$60,000 | \$30,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$53,158 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$53,272 | \$280,000 | \$280,000 | \$70,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$8,847 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$120,000 | \$0 | \$0 |
| 0336 Generation of Employment through Private Sector Development | | \$4,642,637 | \$5,326,600 | \$5,326,600 | \$3,735,143 | \$0 | \$0 |
| 1101 | Salaries | \$79,545 | \$1,031,400 | \$1,031,400 | \$946,800 | \$0 | \$0 |
| 1102 | Salary Allowances | \$1,325 | \$0 | \$4,200 | \$12,600 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$4,000 | \$0 | \$12,000 | \$36,000 | \$0 | \$0 |
| 1203 | Training | \$5,725 | \$200,000 | \$195,800 | \$50,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$427,051 | \$540,000 | \$540,000 | \$250,000 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$367,304 | \$0 | \$150,000 | \$100,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$700 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$1,496,176 | \$1,300,000 | \$1,288,000 | \$210,619 | \$0 | \$0 |
| 1501 | Grants, contributions and subventions | \$1,420,160 | \$1,700,000 | \$1,550,000 | \$1,800,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$194,366 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$611,268 | \$505,200 | \$454,250 | \$279,124 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$35,016 | \$0 | \$50,950 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0355 | GeoTech Analysis - Police Headquarters and Criminal Court | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0419 | Formulation of Medium Term Development Strategy (MTDS) | \$153,092 | \$225,000 | \$225,000 | \$215,060 | \$0 | \$0 |
| 1203 | Training | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$37,749 | \$49,380 | \$49,380 | \$49,380 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$100,378 | \$175,620 | \$175,620 | \$118,680 | \$0 | \$0 |
| 1703 | Miscellaneous | \$9,965 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$47,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$5,460,542 | \$7,039,900 | \$7,039,900 | \$4,957,926 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$646,284 | \$505,200 | \$505,200 | \$446,124 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$6,106,826 | \$7,545,100 | \$7,545,100 | \$5,404,050 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| SOC No. | Item | 2022/23 Actual | 2023/24 Budget Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------------------|-------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Category | | | | | | | |
| | Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| | Technical/Front Line Services | 6 | 6 | 6 | 6 | 6 | 6 |
| | Administrative Support | 2 | 2 | 2 | 2 | 2 | 2 |
| TOTAL PROGRAMME STAFFING | | 10 | 10 | 10 | 10 | 10 | 10 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Assessment of Saint Lucia's Green Climate Fund (GCF) Readiness. | Saint Lucia deepened its relationship with the GCF by submitting readiness projects for approval during the period of review. In December 2020 GCF approved Saint Lucia's readiness 2 valued at USD\$662,000.00 which will be implemented over a 18Month period starting Jan 2021. Additionally, Saint Lucia's Green Climate Fund Country Programme was approved and launched during 2020. |
| Completion of Readiness and National Proposal for GCF Funding. | |
| Development of management systems for operational efficiency. | |
| Development of Platform for Monitoring of Public Sector Investment Programme (PSIP) and capital projects. | |
| Engagement of donor agencies to advance the objectives of Saint Lucia's country financing roadmap. | Delivered MTDS 2021-2026 to policy directorate for approval. 71% of capacity building program completed. |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Implementation of the National Development Policy Forum to address key national development issues and possible areas for national development considerations over the medium term.

Implementation and mainstreaming of the PSIP Platform.

Implementation of the Green Climate Fund readiness 2.

Continue the implementation of the Saint Lucia Country Financing Roadmap Initiative by developing and implementing the next steps for the CFR initiative

Unlocking funding from the Green Climate Fund - through both readiness and nationally approved projects.

Provision of technical support to key development projects - World Bank and Caribbean Development Bank funded and other IFIs.

No. of Medium Term Development Strategy structured meetings conducted to evaluate sector performance.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of activities outlined in the Saint Lucia Green Climate Fund. | 0 | 6 | 0 | 6 | 0 | 0 |
| Number of bilateral engagements with various donor agencies on the financing of the Saint Lucia Country Financing Roadmap. | 0 | 10 | 0 | 10 | 10 | 10 |
| Number of medium term strategy formulated and published. | 0 | 1 | 1 | 1 | 0 | 0 |
| Number of PSIP platform forms developed. | 0 | 1 | 1 | 1 | 0 | 0 |
| Number of Strategic priorities outlined in the Division's strategic plan that are mainstreamed. | 0 | 0 | 2 | 0 | 0 | 0 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| No. of donors and private sector entities that commit to participate in Saint Lucia's Country Financing Roadmap. | | 5 | 5 | 5 | 5 | 5 |
| Percentage of Medium Term Development Strategy formulated and completed. | | 100% | 100% | 100% | 100% | 100% |
| Percentage of GCF Country Programme i.e. Readiness and National Proposals that are submitted and approved by the CGF. | | 40% | 40% | 40% | 60% | 100% |
| Percentage of Saint Lucia's Green Climate Fund Readiness 2 that is implemented in FY 2023/24. | | 0% | 85% | 85% | 100% | 100% |
| Percentage of the Division's Strategic Planning Framework that is mainstreamed. | | 40% | 40% | 40% | 60% | 100% |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|---|
| PROGRAMME: | 041 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE |
| PROGRAMME OBJECTIVE: | To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and national development priorities. |

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---------------------------------------|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$13,919,808 | \$16,432,334 | \$16,089,257 | \$22,840,417 | \$755,412 | \$755,412 |
| 1101 | Salaries | \$813,513 | \$1,512,056 | \$1,605,619 | \$2,193,172 | \$681,067 | \$681,067 |
| 1102 | Salary Allowances | \$11,643 | \$10,878 | \$10,878 | \$10,878 | \$4,878 | \$4,878 |
| 1106 | Retiring Benefits | \$0 | \$93,564 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$83,595 | \$143,866 | \$143,867 | \$161,867 | \$69,467 | \$69,467 |
| 1203 | Training | \$0 | \$25,000 | \$25,000 | \$50,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$295,153 | \$1,075,000 | \$1,324,267 | \$1,815,000 | \$0 | \$0 |
| 1206 | Electricity and Water | \$41,762 | \$60,000 | \$60,000 | \$250,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$40,000 | \$71,100 | \$100,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$3,535,000 | \$3,700,000 | \$2,398,000 | \$1,959,500 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$5,647,603 | \$5,621,970 | \$5,202,000 | \$13,150,000 | \$0 | \$0 |
| 1211 | Compensation & Benefits | \$1,718 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$3,473,426 | \$3,000,000 | \$4,518,600 | \$2,000,000 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$1,150,000 | \$705,519 | \$1,150,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$16,395 | \$0 | \$24,407 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$26,722,415 | \$44,369,557 | \$44,251,715 | \$81,745,730 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$26,676,803 | \$44,344,557 | \$43,405,915 | \$78,621,738 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$45,612 | \$25,000 | \$45,800 | \$1,123,992 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$800,000 | \$2,000,000 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$40,642,223 | \$60,801,891 | \$60,340,972 | \$104,586,147 | \$755,412 | \$755,412 |

PROJECT EXPENDITURE

| | | | | | | | |
|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|------------|------------|
| 0417 Design and Supervision of Projects | | \$798,180 | \$870,057 | \$870,057 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$798,180 | \$70,000 | \$70,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$800,057 | \$800,057 | \$0 | \$0 | \$0 |
| 0416 Street Lightening Replacement Project | | \$345,546 | \$900,000 | \$1,331,106 | \$6,076,738 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$875,587 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$700,000 | \$255,519 | \$1,150,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$345,546 | \$200,000 | \$200,000 | \$4,826,738 | \$0 | \$0 |
| 0482 Construction of Police Headquarters/Stations | | \$0 | \$300,000 | \$300,000 | \$500,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$300,000 | \$300,000 | \$500,000 | \$0 | \$0 |
| 0483 Construction/Rehabilitation of Soufriere Hospital | | \$0 | \$2,000,000 | \$1,882,158 | \$2,125,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$0 | \$0 | \$48,000 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$750,000 | \$702,000 | \$850,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$1,250,000 | \$1,132,158 | \$1,275,000 | \$0 | \$0 |
| 0484 Construction of Halls of Justice | | \$0 | \$1,500,000 | \$725,817 | \$1,200,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$1,500,000 | \$725,817 | \$1,200,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0079 Constituency Development Project | | \$18,267,105 | \$21,726,422 | \$21,726,422 | \$22,722,497 | \$0 | \$0 |
| 1101 | Salaries | \$224,624 | \$275,488 | \$369,052 | \$511,605 | \$0 | \$0 |
| 1102 | Salary Allowances | \$3,050 | \$6,000 | \$6,000 | \$6,000 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$93,564 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$33,484 | \$44,400 | \$44,400 | \$56,400 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$223,722 | \$875,000 | \$248,680 | \$1,465,000 | \$0 | \$0 |
| 1207 | Rental & Hire | \$0 | \$0 | \$31,100 | \$0 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$2,216,671 | \$1,705,000 | \$355,000 | \$1,459,500 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$585,622 | \$601,970 | \$1,021,970 | \$1,500,000 | \$0 | \$0 |
| 1211 | Compensation & Benefits | \$1,718 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$3,473,426 | \$3,000,000 | \$4,518,600 | \$2,000,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$16,395 | \$0 | \$6,620 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$11,485,944 | \$15,100,000 | \$14,279,200 | \$12,600,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$2,450 | \$25,000 | \$45,800 | \$1,123,992 | \$0 | \$0 |
| 2350 | Capital Grant | \$0 | \$0 | \$800,000 | \$2,000,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

| Code | Project | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|---|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0078 | St. Jude's Hospital Reconstruction Project | \$20,777,323 | \$32,750,000 | \$32,750,000 | \$67,206,500 | \$0 | \$0 |
| 1101 | Salaries | \$178,525 | \$555,500 | \$555,500 | \$1,000,500 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$15,000 | \$30,000 | \$30,000 | \$36,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$25,000 | \$25,000 | \$50,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$71,431 | \$200,000 | \$200,000 | \$350,000 | \$0 | \$0 |
| 1206 | Electricity and Water | \$41,762 | \$60,000 | \$60,000 | \$250,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$40,000 | \$40,000 | \$100,000 | \$0 | \$0 |
| 1208 | Operating and Maintenance | \$1,318,329 | \$1,995,000 | \$1,995,000 | \$500,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$4,263,801 | \$2,400,000 | \$2,382,213 | \$7,000,000 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$450,000 | \$450,000 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$17,787 | \$0 | \$0 | \$0 |
| 1501 | Grants, Contributions and Subventions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$14,845,313 | \$26,994,500 | \$26,994,500 | \$57,920,000 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$43,162 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0528 | Rehabilitation of the George Odium Stadium | \$0 | \$0 | \$0 | \$2,500,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$2,000,000 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 |
| 0530 | Community Centre - Castries North & North East | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructures | \$0 | \$0 | \$0 | \$1,500,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$13,465,739 | \$15,676,922 | \$15,333,845 | \$22,085,005 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$26,722,415 | \$44,369,557 | \$44,251,715 | \$81,745,730 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$40,188,154 | \$60,046,479 | \$59,585,560 | \$103,830,735 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC Item No. | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 7 | 7 | 7 | 7 | 7 | 7 |
| Administrative Support | 1 | 1 | 1 | 1 | 1 | 1 |
| TOTAL PROGRAMME STAFFING | 10 | 10 | 10 | 10 | 10 | 10 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| Enhancement of Capacities for Project Documentation and Reporting. | Provision of CPD opportunities for staff members ongoing. |
| Enhancement of Capacities to Improve Project Implementation. | Project liaison and PR capacities improved. |
| Enhancement of Capacities to Improve Project Monitoring & Evaluation. | M&E capacities improved for enhanced project monitoring. |
| Enhancement of Capacities to perform Project Appraisal. | Use of cross ministerial collaboration for project appraisal in progress. |
| Improvement of Project Governance Mechanisms. | Alignment of GoSL procurement guidelines with Donor guidelines ongoing. |
| KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance) | |
| Enhancement of Capacities for Project Documentation and Reporting. | |
| Enhancement of Capacities to improve Project Implementation. | |
| Enhancement of Capacities for Project Monitoring & Evaluation. | |
| Enhancement of Capacities for Project Appraisal. | |
| Improvement of Project Governance Mechanisms. | |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Project Performance Reports Published | | | 4 | 4 | 4 | 4 |
| Number of activities to develop a Project Delivery System | | | | | | |
| Number of consultations: to Develop Recording and Documentation | | | | | | |
| Number of consultations: to Develop Recording and Documentation Systems and Processes for the Project Delivery System | | | | | | |
| Percentage of agency personnel trained in Continued Professional Development including: CCORAL, Price II or PMP | | | 2 | 4 | 4 | 4 |
| Percentage of investment project Implemented | | | 90% | 100% | 100% | 100% |
| Percentage of investment project monitored | | | 100% | 100% | 100% | 100% |
| KEY PERFORMANCE INDICATORS | | | | | | |
| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of Public & private sector agencies consulted | | | | | | |
| Percentage of CPD Courses or modules initiated | | | 36% | 100% | 100% | |
| Percentage of Project Delivery System Implemented | | | | | | |
| Percentage of Project Progress | | | 20% | 80% | 100% | |
| Regularity of Publications | | | | | | |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 2: DIVISION SUMMARY

| DIVISION | | | | | | | |
|---|-------------------------------------|--------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 077 STATISTICS | | | | | | | |
| DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION | | | | | | | |
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| 1101 | Salaries | \$1,636,598 | \$2,445,699 | \$2,442,699 | \$2,810,047 | \$1,966,645 | \$1,966,645 |
| 1102 | Salary Allowances | \$208,511 | \$43,606 | \$69,937 | \$102,426 | \$28,826 | \$28,826 |
| 1103 | Wages | \$1,798,533 | \$4,207,185 | \$4,207,185 | \$1,721,815 | \$0 | \$0 |
| 1104 | Wage Allowances | \$77,001 | \$88,576 | \$88,576 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$45,549 | \$326,864 | \$348,664 | \$60,732 | \$40,732 | \$40,732 |
| 1202 | Hosting and Entertainment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$206,500 | \$193,500 | \$25,000 | \$25,000 | \$25,000 |
| 1204 | Stationery, Supplies & Materials | \$685,971 | \$311,703 | \$327,503 | \$214,405 | \$32,405 | \$32,405 |
| 1205 | Postal and communication | \$35,238 | \$320,193 | \$320,193 | \$46,023 | \$36,023 | \$36,023 |
| 1207 | Rental and Hire | \$0 | \$1,000 | \$44,000 | \$1,000 | \$1,000 | \$1,000 |
| 1208 | Operation and Maintenance | \$62,672 | \$408,172 | \$383,272 | \$396,533 | \$51,339 | \$51,339 |
| 1209 | Consulting Services and Commissions | \$1,199,339 | \$248,212 | \$231,212 | \$639,358 | \$0 | \$0 |
| 1211 | Compensation | \$0 | \$0 | \$17,000 | \$88,576 | \$88,576 | \$88,576 |
| 1301 | Interest Payments | \$1,329 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$2,369 | \$55,206 | \$52,206 | \$25,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$2,800 | \$0 | \$0 | \$0 |
| 1801 | Contingency | \$0 | \$315,000 | \$300,000 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$192,969 | \$227,805 | \$227,805 | \$351,246 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$5,946,080 | \$9,205,721 | \$9,259,052 | \$6,482,161 | \$2,270,546 | \$2,270,546 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 001 EXECUTIVE DIRECTION & ADMINISTRATION - STATISTICS

PROGRAMME:

OBJECTIVE:

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Operating Expenditure | | \$2,665,809 | \$803,489 | \$833,489 | \$962,187 | \$962,187 | \$962,187 |
| 1101 | Salaries | \$468,473 | \$505,694 | \$505,694 | \$697,124 | \$697,124 | \$697,124 |
| 1102 | Salary Allowances | \$159,010 | \$15,084 | \$15,084 | \$13,104 | \$13,104 | \$13,104 |
| 1103 | Wages | \$1,798,533 | \$42,359 | \$42,359 | \$0 | \$0 | \$0 |
| 1104 | Wage Allowances | \$77,001 | \$88,576 | \$88,576 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$30,766 | \$17,616 | \$36,416 | \$17,616 | \$17,616 | \$17,616 |
| 1203 | Training | \$0 | \$25,000 | \$7,000 | \$25,000 | \$25,000 | \$25,000 |
| 1204 | Stationery, Supplies & Materials | \$31,747 | \$32,405 | \$28,205 | \$32,405 | \$32,405 | \$32,405 |
| 1205 | Postal and communication | \$35,238 | \$35,047 | \$35,047 | \$36,023 | \$36,023 | \$36,023 |
| 1207 | Rental and Hire | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 1208 | Operation and Maintenance | \$62,672 | \$35,272 | \$68,872 | \$51,339 | \$51,339 | \$51,339 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1211 | Compensation & Benefits | \$0 | \$0 | \$0 | \$88,576 | \$88,576 | \$88,576 |
| 1702 | Insurance | \$2,369 | \$5,436 | \$2,436 | \$0 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$2,800 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Expenditure | | \$2,665,809 | \$803,489 | \$833,489 | \$962,187 | \$962,187 | \$962,187 |

PROJECT EXPENDITURE

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Total Project Expenditure (Recurrent) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|----------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

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

| Category | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---------------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Executive/Managerial | 2 | 2 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 3 | 3 | 3 | 7 | 7 | 7 |
| Administrative Support | 4 | 4 | 4 | 4 | 4 | 4 |
| Non-Established | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 9 | 9 | 9 | 13 | 13 | 13 |

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS / PROGRESS FOR 2023/2024 |
|--|---------------------------------------|
| | |

KEY PROGRAMME STRATEGIES FOR 2024/2025 (Aimed at Improving Programme Performance)

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
|----------------------------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|

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

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

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 066 STATISTICAL SERVICES

PROGRAMME OBJECTIVE: To collect, compile and disseminate national statistical information relevant for policy decision making in a timely and efficient manner using cost effective cutting edge technology.

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|------------------------------------|-------------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Operating Expenditure | | \$3,087,301 | \$8,174,427 | \$8,197,758 | \$5,168,728 | \$1,308,359 | \$1,308,359 |
| 1101 | Salaries | \$1,168,125 | \$1,940,005 | \$1,937,005 | \$2,112,923 | \$1,269,521 | \$1,269,521 |
| 1102 | Salary Allowances | \$49,501 | \$28,522 | \$54,853 | \$89,322 | \$15,722 | \$15,722 |
| 1103 | Wages | \$0 | \$4,164,826 | \$4,164,826 | \$1,721,815 | \$0 | \$0 |
| 1104 | Wage Allowance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$14,783 | \$309,248 | \$312,248 | \$43,116 | \$23,116 | \$23,116 |
| 1202 | Hosting and Entertainment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$181,500 | \$186,500 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$654,224 | \$279,298 | \$299,298 | \$182,000 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$285,146 | \$285,146 | \$10,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$43,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$372,900 | \$314,400 | \$345,194 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$1,199,339 | \$248,212 | \$231,212 | \$639,358 | \$0 | \$0 |
| 1211 | Compensation & Benefits | \$0 | \$0 | \$17,000 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$1,329 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$49,770 | \$49,770 | \$25,000 | \$0 | \$0 |
| 1703 | Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1801 | Contingency | \$0 | \$315,000 | \$300,000 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$192,969 | \$227,805 | \$227,805 | \$351,246 | \$0 | \$0 |
| 2110 | Buildings and Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$192,969 | \$227,805 | \$227,805 | \$351,246 | \$0 | \$0 |
| Total Programme Expenditure | | \$3,280,271 | \$8,402,232 | \$8,425,563 | \$5,519,974 | \$1,308,359 | \$1,308,359 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|--|---------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 0418 | OECS Data for Decision Making | \$2,108,296 | \$6,607,517 | \$6,607,517 | \$2,134,729 | \$0 | \$0 |
| 1101 | Salaries | \$60,434 | \$569,574 | \$569,574 | \$843,402 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$12,800 | \$12,800 | \$73,600 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$3,779,380 | \$3,779,380 | \$163,369 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$286,132 | \$289,132 | \$20,000 | \$0 | \$0 |
| 1203 | Training | \$0 | \$181,500 | \$186,500 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$654,224 | \$279,298 | \$299,298 | \$80,000 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$285,146 | \$285,146 | \$10,000 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$43,000 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$372,900 | \$314,400 | \$180,000 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$1,199,339 | \$248,212 | \$231,212 | \$539,358 | \$0 | \$0 |
| 1211 | Compensation & Benefits | \$0 | \$0 | \$17,000 | \$0 | \$0 | \$0 |
| 1301 | Interest Payments | \$1,329 | \$0 | \$2,500 | \$0 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$49,770 | \$49,770 | \$25,000 | \$0 | \$0 |
| 1801 | Contingency | \$0 | \$315,000 | \$300,000 | \$0 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$192,969 | \$227,805 | \$227,805 | \$200,000 | \$0 | \$0 |
| 0448 | Agriculture and Fisheries Census 2023 | \$0 | \$385,446 | \$385,446 | \$385,446 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$385,446 | \$385,446 | \$385,446 | \$0 | \$0 |
| 1501 | Grants and Contributions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0518 | Multiple Indicator Cluster Survey 7 | \$0 | \$0 | \$0 | \$1,691,440 | \$0 | \$0 |
| 1103 | Wages | \$0 | \$0 | \$0 | \$1,173,000 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$102,000 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$165,194 | \$0 | \$0 |
| 1209 | Consulting Services and Commissions | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 |
| 2120 | Plant, Machinery and Equipment | \$0 | \$0 | \$0 | \$151,246 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$ 1,915,326 | \$ 6,765,158 | \$ 6,765,158 | \$ 3,860,369 | \$ 0 | \$ 0 |
| Total Project Expenditure (Capital) | | \$192,969 | \$227,805 | \$227,805 | \$351,246 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$2,108,296 | \$6,992,963 | \$6,992,963 | \$4,211,615 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Executive/Managerial | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical/Front Line Services | 34 | 34 | 33 | 30 | 30 | 30 |
| Administrative Support | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMME STAFFING | 34 | 34 | 33 | 30 | 30 | 30 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|--|
| Implementation of National Population and Housing Census. | Ongoing support from Saint Lucia's Component of the OECS Data for Decision Making Project for the data processing and analysis phases of the Censuses. |
| Full Implementation of new Consumer Price Indices (CPI) System. | Full operationalization of the new "CPI Plus" software application is currently delayed by the protracted field exercises related to the ongoing Population and Housing Census 2022, which has substantially engaged the officers primarily responsible for the transitioning to the new application. The CPI Plus consultant, Dr. Howard Hamilton (who was initially contracted by Statistics Canada) remains committed to providing technical assistance, once the final phases of operationalization resumes. |
| Enhancement of Annual and Quarterly GDP estimation procedures. | Continued support from the IMF and CARTAC in the building of technical capacity, primarily through regular training initiatives. |
| Establishment (implementation) of new IT governance structure to support statistical production, compilation, analysis and dissemination. | |
| Strengthening/Modernization of existing Statistics Act. | Ongoing support from the Attorney General Chambers with supplementary and complementary support from Saint Lucia's OECS Data for Decision Making Project. |
| Transition from the external trade product classification, Harmonized System 2012 (HS12) to Harmonized System 2016 (HS16). | The ongoing transition to HS22 is currently spearheaded by the Customs and Excise and Research and Policy Department of the Ministry of Finance, with the requisite statistical/ technical support provided by the Central Statistics Office. |
| Progressive redesign and enhancement of CSO website. | |
| Continuation of publication of quarterly Labour force statistics. | Ongoing publication of quarterly labour force survey results. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

| |
|---|
| Implementation of Saint Lucia's OECS Data For Decision Making Project. |
| Participation in the World Bank/UNSC 2021 International Comparison Program (ICP) |
| Strengthening/ Modernization of existing Statistics Act. |
| Transition from the external trade product classification, Harmonized System 2012 (HS12) to Harmonized 2022 (HS22). |
| Development and Implementation of a National Strategy for the Development of Statistics (NSDS). |
| Development and implementation of new organizational structure to support production, compilation, analysis and dissemination of official statistics. |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of statistical publications posted on the website. | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of new data series developed. | 13 | 13 | 13 | 13 | 13 | 13 |
| Number of surveys conducted. | 12 | 12 | 12 | 12 | 12 | 12 |
| Number of online statistical databases published. | 6 | 6 | 6 | 6 | 6 | 6 |
| Number of requests for data processed | 1,500 | 1,500 | 1,500 | 1500 | 1500 | 1500 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Number of customized enquiries on statistical services database/website. | 400 | 350 | 350 | 400 | 400 | 400 |
| Average survey response rate. | 85% | 85% | 85% | 85% | 85% | 85% |
| Number of months to produce Labour Market Statistics after close of the Quarter/Year. | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of fines issued for late or non-compliance of Statistics Act. | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of months to produce the national accounts after the close of the accounting period. | 3 | 2 | 2 | 2 | 2 | 2 |

SECTION 2: DIVISION SUMMARY

| | |
|----------------------------|--|
| DIVISION | 118 YOUTH ECONOMY |
| DIVISION OBJECTIVE: | The provision of an economic space for the youth to turn hobbies into entrepreneurship and skills into businesses. |

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------------------------|--------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$20,000 | \$19,450 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$80,000 | \$80,000 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$550 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services & Commission | \$0 | \$0 | \$35,303 | \$0 | \$0 | \$0 |
| 1501 | Grants and Contribution | \$2,600,000 | \$0 | \$0 | \$6,550,000 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$2,600,000 | \$100,000 | \$135,303 | \$6,550,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 3: PROGRAMME DETAILS

| | |
|-----------------------------|--|
| PROGRAMME: | 075 YOUTH EMPOWERMENT |
| PROGRAMME OBJECTIVE: | To empower the youth with the requisite skills and resources to participate successfully in the Youth Economy. |

| | | PROGRAMME EXPENDITURE | | | | | |
|--|----------------------------------|------------------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
| Total Operating Expenditure | | \$2,600,000 | \$100,000 | \$135,303 | \$6,550,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$20,000 | \$19,450 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$80,000 | \$80,000 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$550 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services & Commission | \$0 | \$0 | \$35,303 | \$0 | \$0 | \$0 |
| 1501 | Grants and Contribution | \$2,600,000 | \$0 | \$0 | \$6,550,000 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$2,600,000 | \$100,000 | \$135,303 | \$6,550,000 | \$0 | \$0 |

| | | PROJECT EXPENDITURE | | | | | |
|--|----------------------------------|----------------------------|------------------|------------------|--------------------|------------|------------|
| 0379 A Boys-to-Men Mushrooms Agribusiness | | \$0 | \$100,000 | \$135,303 | \$150,000 | \$0 | \$0 |
| Employment | | | | | | | |
| 1203 | Training | \$0 | \$20,000 | \$19,450 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$80,000 | \$80,000 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$550 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services & Commission | \$0 | \$0 | \$35,303 | \$0 | \$0 | \$0 |
| 1501 | Grants and Contribution | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 0420 Economic Recovery & Empowerment of Youth Post Covid-19 | | \$2,600,000 | \$0 | \$0 | \$6,250,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1106 | Retiring Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1205 | Postal and communication | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1206 | Electricity and Water | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1207 | Rental and Hire | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1209 | Consulting Services & Commission | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1501 | Grants and Contribution | \$2,600,000 | \$0 | \$0 | \$6,250,000 | \$0 | \$0 |
| 1702 | Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2120 | Plant, machinery and equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 0529 Youth Reintegration Programme | | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| 1101 | Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1102 | Salary Allowances | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1105 | Grants and Contribution | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| Total Project Expenditure (Recurrent) | | \$2,600,000 | \$100,000 | \$135,303 | \$6,550,000 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$2,600,000 | \$100,000 | \$135,303 | \$6,550,000 | \$0 | \$0 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/2024 | ACHIEVEMENTS/PROGRESS 2023/24 |
|--|--|
| Provision of technical assistance to the youth in the areas of business plan development, loan application, mentoring, credit counselling, fiscal incentives and sports. | A total of 515 youth received technical assistance in the combined areas of business planning development, mentorship, investment and digital marketing. |
| Provision of training in the areas of financial literacy, business operations and job readiness. | 515 young persons. |
| Provision of loans and grants to facilitate the production of goods and services, purchase of equipment, marketing and participation in sports. | As at December 2023, a total of 676 youth were interviewed for grants, 449 grants were disbursed with a total value of EC \$1.455 million. |

PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

Significantly increase outreach through the island. As at December 2023, three districts recorded the lowest number of grants recipients, these include Anse La Raye 5%, Laborie 3% and Canaries 2%. Target approaches will be implemented to ensure that intended beneficiaries are identified and needs met. Some measure include; closer with community groups, schools and other stakeholders, these will include presentations to the various stakeholders and site visits to individuals with in communities especially at risk youth.

Increase marketing and advertising utilising various platform including traditional media; (radio, television and newspaper) and social media platforms such as Twitter, Facebook, Instagram, Tik Tok and Whatsapp messaging.

Recruitment of additional resources or staff to execute the Agency's programme and to ensure compliance with obligations to stakeholders, these include: Environment Consultant, Financing Specialist, Psycho- social Support Programme and Social and Gender Specialist.

Increase the disbursement of grants to an average of 150 per month with grants averaging EC \$3,000.00 (monthly total of \$450,000.00) and loans to about 50 per month with average loans of about EC \$15,000.00 (monthly average of EC\$750,000.00)

Increase engagement with agencies involved in youth development to facilitate greater synergies, example, National Skills Development Centre (NSDC) National Youth Council (NYC) and the Small Business Development Centre (SBDC)

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| No. of new jobs created. | | | | | | |
| No. of new businesses created. | | | 44 | 100 | 100 | |
| No. of individuals trained. | | 360 | 515 | 720 | 720 | |
| Value of loans and grants provided. | | | 1,454,800 | 7,749,000 | 7,749,000 | |
| Gross revenue from Youth Economy. | | | | | | |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of Youth population benefitting from Youth Economy. | | | 4% | 8% | 8% | |
| Percentage of profitable new businesses. | | | | | | |
| Percentage of trainees successful in finding jobs/setting up new businesses. | | | 10% | 20% | 20% | |
| Level of non-performing loans. | | | | | | |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

SECTION 2: DIVISION SUMMARY

DIVISION: 105 POLICY, PLANNING & ADMINISTRATIVE SERVICES

DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|----------------------------------|--------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$844,645 | \$923,913 | \$923,913 | \$871,791 | \$871,791 | \$871,791 |
| 1102 | Salary Allowances | \$32,937 | \$23,594 | \$23,594 | \$31,388 | \$31,388 | \$31,388 |
| 1103 | Wages | \$13,190 | \$14,252 | \$23,416 | \$65,560 | \$65,560 | \$65,560 |
| 1104 | Wage Allowances | \$0 | \$7,915 | \$7,915 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$32,962 | \$19,604 | \$22,604 | \$34,510 | \$34,510 | \$34,510 |
| 1202 | Hosting and Entertainment | \$0 | \$1,660,300 | \$867,300 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$1,200 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$159,342 | \$216,327 | \$304,872 | \$215,351 | \$215,351 | \$215,351 |
| 1205 | Postal and communication | \$85,542 | \$93,934 | \$93,934 | \$93,934 | \$93,934 | \$93,934 |
| 1207 | Rental and Hire | \$150 | \$0 | \$283,600 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$261,523 | \$324,167 | \$290,743 | \$324,167 | \$324,167 | \$324,167 |
| 1209 | Consulting Services & Commission | \$47,900 | \$75,835 | \$220,835 | \$75,835 | \$75,835 | \$75,835 |
| 1702 | Insurance | \$20,013 | \$15,589 | \$20,013 | \$21,025 | \$21,025 | \$21,025 |
| 1703 | Miscellaneous | \$0 | \$0 | \$238,160 | \$0 | \$0 | \$0 |
| Total Division Operating Expenditure | | \$1,498,204 | \$3,375,430 | \$3,322,099 | \$1,733,561 | \$1,733,561 | \$1,733,561 |

SECTION 3: PROGRAMME DETAILS

PROGRAMME: 118 EXECUTIVE DIRECTION

PROGRAMME EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|----------------------------------|--------------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| 1101 | Salaries | \$844,645 | \$923,913 | \$923,913 | \$871,791 | \$871,791 | \$871,791 |
| 1102 | Salary Allowances | \$32,937 | \$23,594 | \$23,594 | \$31,388 | \$31,388 | \$31,388 |
| 1103 | Wages | \$13,190 | \$14,252 | \$23,416 | \$65,560 | \$65,560 | \$65,560 |
| 1104 | Wage Allowances | \$0 | \$7,915 | \$7,915 | \$0 | \$0 | \$0 |
| 1201 | Travelling | \$32,962 | \$19,604 | \$22,604 | \$34,510 | \$34,510 | \$34,510 |
| 1202 | Hosting and Entertainment | \$0 | \$1,660,300 | \$867,300 | \$0 | \$0 | \$0 |
| 1203 | Training | \$0 | \$0 | \$1,200 | \$0 | \$0 | \$0 |
| 1204 | Stationery, Supplies & Materials | \$159,342 | \$216,327 | \$304,872 | \$215,351 | \$215,351 | \$215,351 |
| 1205 | Postal and communication | \$85,542 | \$93,934 | \$93,934 | \$93,934 | \$93,934 | \$93,934 |
| 1207 | Rental and Hire | \$150 | \$0 | \$283,600 | \$0 | \$0 | \$0 |
| 1208 | Operation and Maintenance | \$261,523 | \$324,167 | \$290,743 | \$324,167 | \$324,167 | \$324,167 |
| 1209 | Consulting Services & Commission | \$47,900 | \$75,835 | \$220,835 | \$75,835 | \$75,835 | \$75,835 |
| 1702 | Insurance | \$20,013 | \$15,589 | \$20,013 | \$21,025 | \$21,025 | \$21,025 |
| 1703 | Miscellaneous | \$0 | \$0 | \$238,160 | \$0 | \$0 | \$0 |
| Total Programme Operating Expenditure | | \$1,498,204 | \$3,375,430 | \$3,322,099 | \$1,733,561 | \$1,733,561 | \$1,733,561 |

PROJECT EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|--|------|----------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Project Expenditure (Recurrent) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Project Expenditure (Capital) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PROJECT EXPENDITURE | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

NON- PROJECT CAPITAL EXPENDITURE

| SOC No. | Item | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|----------------------------------|------|----------------|----------------------------|---------------------------|--------------------------|---------------------------|---------------------------|
| Total Capital Expenditure | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| Category | 2022/23 | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---------------------------------|-----------|--------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Approved Estimates | Revised Estimates | Budget Estimates | Forward Estimates | Forward Estimates |
| Executive/Managerial | 4 | 4 | 2 | 2 | 2 | 2 |
| Technical/Front Line Services | 6 | 6 | 5 | 5 | 5 | 5 |
| Administrative Support | 12 | 12 | 10 | 10 | 10 | 10 |
| TOTAL PROGRAMME STAFFING | 22 | 22 | 17 | 17 | 17 | 17 |

ESTIMATES 2024 - 2025

56: DEPARTMENT OF ECONOMIC DEVELOPMENT & YOUTH ECONOMY

PROGRAMME PERFORMANCE INFORMATION

| KEY PROGRAMME STRATEGIES FOR 2023/24 | ACHIEVEMENTS/PROGRESS 2023/24 |
|---|---|
| To finalize and feature the New Performance Budget Form (PB 1) Form for the Department in the 2023/24 Estimates of Expenditure by March 2024. | To finalize and feature the New Performance Budget Form (PB 1) for the Department in the 2023/24 Estimates of Expenditure by March 2023 is still ongoing as of March 2024. It is anticipated to be completed by mid-2024. |
| To foster and enhance collaboration with the Department of Finance in the furtherance of the Ministry's objective. | Efforts to foster and enhance collaboration with the Department of Finance in furtherance of the Ministry's objectives are actively on the way, reflecting our commitment to streamline coordination and shared goals. |

KEY PROGRAMME STRATEGIES 2024/25 (Aimed at improving programme performance)

To finalize and feature the New Performance Budget Form (PB 1) Form for the Department in the 2025/26 Estimates of Expenditure by March 2025.

| KEY PERFORMANCE INDICATORS | 2022/23 Actual | 2023/24 Approved Estimates | 2023/24 Revised Estimates | 2024/25 Budget Estimates | 2025/26 Forward Estimates | 2026/27 Forward Estimates |
|---|-------------------|----------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| Output Indicators (the quantity of output or services delivered by the programme) | | | | | | |
| Number of Cabinet Memoranda/presentations submitted | | 4 | 2 | 10 | 4 | 4 |
| Number of contracts signed on behalf of Government of Saint Lucia. | | 569 | 490 | 400 | 432 | 432 |
| Number of engagements with visiting Missions, donors and investors. | | 101 | 101 | 100 | 68 | 68 |
| Number of engagements with stakeholders on the Strategic Plan for the Division of Economic Planning. | | 37 | 37 | 20 | 24 | 24 |
| Number of Direct Purchases Awarded. | | 37 | 37 | 20 | 85 | 85 |
| Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives) | | | | | | |
| Percentage of recommendations approved by Cabinet. | 95% | 95% | 95% | 95% | 95% | 95% |
| Percentage of contracts successfully executed and amicably concluded. | 100% | 100% | 100% | 90% | 90% | 100% |
| Percentage completion of Strategic Plan. | 50% | 100% | 100% | 95% | 100% | 100% |
| Percentage of Strategic Plan recommendations implemented. | 50% | 70% | 50% | 95% | 100% | 100% |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|---|--|----------------------------------|-----------|------------------|-----------|-----------|------------------|--|
| | | APPROVED | | FUNDED | APPROVED | | FUNDED | |
| | | # | # | \$ | # | # | \$ | |
| ECONOMIC PLANNING | | | | | | | | |
| Economic & National Development Planning Services | Economic Planning Unit | | | | | | | |
| | Economic Development Planning | | | | | | | |
| | Chief Economist | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| | Deputy Chief Economist | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | Economist III, II, I | 5 | 5 | 336,616 | 5 | 5 | 336,616 | |
| | Research Officer III, II, I | 1 | 1 | 61,868 | 1 | 1 | 61,868 | |
| | Assistant Economist III, II, I | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 | |
| | Total | 10 | 10 | 661,112 | 10 | 10 | 661,112 | |
| | Allowances | | | | | | | |
| | Entertainment | | | 3,780 | | | 3,780 | |
| | Telephone | | | 1,098 | | | 1,098 | |
| | Acting | | | 0 | | | 0 | |
| | Total | | | 4,878 | | | 4,878 | |
| | Sub-Programme Total | 10 | 10 | 665,990 | 10 | 10 | 665,990 | |
| | Cost Center Total | 10 | 10 | 665,990 | 10 | 10 | 665,990 | |
| | Total Salaries | | | 661,112 | | | 661,112 | |
| | Total Allowances | | | 4,878 | | | 4,878 | |
| | Programme Total | 10 | 10 | 665,990 | 10 | 10 | 665,990 | |
| | National Infrastructure Development | National Development Unit | | | | | | |
| Road infrastructure Maintenance | | | | | | | | |
| Chief Economist | | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| Deputy Chief Economist | | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| Economist III, II, I | | 5 | 5 | 344,839 | 5 | 5 | 344,839 | |
| Social Planning Officer III, II, I | | 1 | 1 | 69,790 | 1 | 1 | 69,790 | |
| Assistant Economist III, II, I | | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| Secretary IV, III, II, I | | 1 | 1 | 36,299 | 1 | 1 | 36,299 | |
| Total | | 10 | 10 | 681,067 | 10 | 10 | 681,067 | |
| Allowances | | | | | | | | |
| Entertainment | | | | 3,780 | | | 3,780 | |
| Telephone | | | | 1,098 | | | 1,098 | |
| Total | | | | 4,878 | | | 4,878 | |
| Sub-Programme Total | | 10 | 10 | 685,945 | 10 | 10 | 685,945 | |
| Cost Center Total | | 10 | 10 | 685,945 | 10 | 10 | 685,945 | |
| Total Salaries | | | | 681,067 | | | 681,067 | |
| Total Allowances | | | | 4,878 | | | 4,878 | |
| Programme Total | | 10 | 10 | 685,945 | 10 | 10 | 685,945 | |
| Division Total | | 20 | 20 | 1,351,935 | 20 | 20 | 1,351,935 | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|---|--|--|----------------|----------------|----------------|----------------|----------------|----------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| STATISTICS | | | | | | | | |
| Executive Direction & Administration | Agency Admin/Corporate Office Policy & Planning | | | | | | | |
| | Director of Statistics | 1 | 1 | 117,936 | 1 | 1 | 117,936 | |
| | Deputy Director of Statistics | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 | |
| | Assistant Accountant II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 | |
| | Accounts Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 23,965 | |
| | Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 | |
| | Receptionist III, II, I | 1 | 1 | 16,344 | 1 | 1 | 16,344 | |
| | Total | 8 | 8 | 435,914 | 8 | 8 | 432,103 | |
| | | Allowances | | | | | | |
| | | | | 12,240 | | | 10,260 | |
| | | | | 2,844 | | | 2,844 | |
| | | Total | | 15,084 | | | 13,104 | |
| | | Sub-Programme Total | 8 | 8 | 450,998 | 8 | 8 | 445,207 |
| | | Information and Communications Technology (ICT) Section | | | | | | |
| | | Information Systems Manager | | | | 1 | 1 | 78,012 |
| | | Database Systems Engineer III, II, I | 1 | 1 | 69,780 | 1 | 1 | 69,790 |
| | | ICT Officer III, II, I | 0 | 0 | 0 | 1 | 1 | 44,621 |
| | | ICT Technician III, II, I | 0 | 0 | 0 | 2 | 2 | 72,598 |
| | | Total | 1 | 1 | 69,780 | 5 | 5 | 265,021 |
| | | Sub-Programme Total | 1 | 1 | 69,780 | 5 | 5 | 265,021 |
| | | Cost Center Total | 9 | 9 | 520,778 | 13 | 13 | 710,228 |
| | | Total Salaries | | | 505,694 | | | 697,124 |
| | | Total Allowances | | | 15,084 | | | 13,104 |
| | Programme Total | 9 | 9 | 520,778 | 13 | 13 | 710,228 | |
| Statistical Services | Data & Collection | | | | | | | |
| | Data collection & Analysis | | | | | | | |
| | Statistical Assistant IV, III, II, I | 2 | 2 | 93,254 | 2 | 2 | 89,243 | |
| | Statistical Clerk III, II, I | 1 | 1 | 23,968 | 1 | 1 | 23,968 | |
| | Total | 3 | 3 | 117,222 | 3 | 3 | 113,211 | |
| | Sub-Programme Total | 3 | 3 | 117,222 | 3 | 3 | 113,211 | |
| | Cost Center Total | 3 | 3 | 117,222 | 3 | 3 | 113,211 | |
| | Total Salaries | | | 117,222 | | | 113,211 | |
| | Total Allowances | | | | | | | |
| | Programme Total | 3 | 3 | 117,222 | 3 | 3 | 113,211 | |
| Statistical Services | National Accounts | | | | | | | |
| | Data collection & Analysis | | | | | | | |
| | Assistant Director, Statistics | 1 | 1 | 82,324 | 1 | 1 | 61,743 | |
| | Statistician III, II, I | 6 | 6 | 385,850 | 6 | 6 | 385,850 | |
| | Statistical Assistant IV, III, II, I | 1 | 1 | 44,621 | 1 | 1 | 44,621 | |
| | Total | 8 | 8 | 512,795 | 8 | 8 | 492,214 | |
| | Sub-Programme Total | 8 | 8 | 512,795 | 8 | 8 | 492,214 | |
| | Cost Center Total | 8 | 8 | 512,795 | 8 | 8 | 492,214 | |
| | Total Salaries | | | 512,795 | | | 492,214 | |
| | Total Allowances | | | | | | | |
| Programme Total | 8 | 8 | 512,795 | 8 | 8 | 492,214 | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | | |
|---|---------------------------------------|--|----------------|------------------|-----------|----------------|------------------|---------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | | |
| | | # | # | \$ | # | # | \$ | |
| Statistical Services | Mapping & Survey | | | | | | | |
| | Data collection & Analysis | | | | | | | |
| | Statistician III, II, I | 2 | 2 | 131,358 | 2 | 2 | 131,358 | |
| | Statistical Assistant IV, III, II, I | 2 | 2 | 68,085 | 2 | 2 | 68,085 | |
| | Statistical Clerk III, II, I | 7 | 7 | 171,566 | 6 | 6 | 151,411 | |
| | Total | 11 | 11 | 371,009 | 10 | 10 | 350,854 | |
| | Allowances | | | | | | | |
| | Acting | | | 15,722 | | | 15,722 | |
| | Total | | | 15,722 | | | 15,722 | |
| | Sub-Programme Total | 11 | 11 | 386,731 | 10 | 10 | 366,576 | |
| | Cost Center Total | 11 | 11 | 386,731 | 10 | 10 | 366,576 | |
| | Total Salaries | | | 371,009 | | | 350,854 | |
| | Total Allowances | | | 15,722 | | | 15,722 | |
| | Programme Total | 11 | 11 | 386,731 | 10 | 10 | 366,576 | |
| | Statistical Services | Trade | | | | | | |
| Data collection & Analysis | | | | | | | | |
| Statistical Assistant IV, III, II, I | | 7 | 7 | 269,734 | 6 | 6 | 237,947 | |
| Statistical Clerk III, II, I | | 5 | 4 | 99,671 | 4 | 3 | 75,295 | |
| Total | | 12 | 11 | 369,405 | 10 | 9 | 313,242 | |
| Sub-Programme Total | | 12 | 11 | 369,405 | 10 | 9 | 313,242 | |
| Cost Center Total | | 12 | 11 | 369,405 | 10 | 9 | 313,242 | |
| Total Salaries | | | | 369,405 | | | 313,242 | |
| Total Allowances | | | | | | | | |
| Programme Total | | 12 | 11 | 369,405 | 10 | 9 | 313,242 | |
| Division Total | | 43 | 42 | 1,906,931 | 44 | 43 | 1,995,471 | |
| POLICY PLANNING & ADMINISTRATIVE SERVICES - ECON DEV | | | | | | | | |
| Executive Direction & Administration | | Agency Admin/Corporate Off - Econ Dev | | | | | | |
| | | Policy & Planning | | | | | | |
| | | Permanent Secretary | 1 | 1 | 153,972 | 1 | 1 | 153,972 |
| | Deputy Permanent Secretary | 1 | 1 | 103,194 | 1 | 1 | 103,194 | |
| | Minister | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Administrative Secretary | 2 | 2 | 97,265 | 2 | 1 | 48,632 | |
| | Financial Analyst | 1 | 1 | 82,324 | 1 | 1 | 82,324 | |
| | Economic Policy Advisor | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Supernumerary Permanent Secretary | 1 | 0 | 0 | 1 | 0 | 0 | |
| | Secretary IV, III, II, I | 1 | 1 | 40,811 | 1 | 1 | 40,811 | |
| | Total | 9 | 6 | 477,566 | 9 | 5 | 428,933 | |
| | Allowances | | | | | | | |
| | Entertainment | | | 12,240 | | | 12,240 | |
| | Telephone | | | 2,844 | | | 10,638 | |
| | Total | | | 15,084 | | | 22,878 | |
| Sub-Programme Total | 9 | 6 | 492,650 | 9 | 5 | 451,811 | | |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE

STAFF POSITIONS

PERMANENT ESTABLISHMENT

56 Department of Economic Development & Youth Economy

| DIVISION/ PROGRAMME | STAFF POSITION | 2023-2024 | | | 2024-2025 | | |
|--|-----------------------------------|-----------|-----------|------------------|-----------|-----------|------------------|
| | | APPROVED | FUNDED | | APPROVED | FUNDED | |
| | | # | # | \$ | # | # | \$ |
| General Administrative Support Services | | | | | | | |
| | Human Resource Officer III, II, I | 1 | 1 | 73,901 | 1 | 1 | 73,901 |
| | Administrative Assistant | 1 | 1 | 57,456 | 1 | 1 | 57,456 |
| | Clerk III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Receptionist III, II, I | 1 | 1 | 20,155 | 1 | 1 | 20,155 |
| | Clerk/Typist | 1 | 0 | 0 | 1 | 0 | 0 |
| | Executive Officer | 1 | 0 | 0 | 1 | 0 | 0 |
| | Office Assistant /Driver | 3 | 3 | 64,275 | 3 | 3 | 60,465 |
| | Overtime | 0 | 0 | 14,970 | 0 | 0 | 6,970 |
| | Total | 9 | 7 | 250,912 | 9 | 7 | 239,102 |
| | Sub-Programme Total | 9 | 7 | 250,912 | 9 | 7 | 239,102 |
| Budget & Finance | | | | | | | |
| | Accountant III, II, I | 2 | 2 | 131,359 | 2 | 2 | 131,359 |
| | Assistant Accountant II, I | 1 | 1 | 36,300 | 1 | 1 | 44,621 |
| | Accounts Clerk III, II, I | 1 | 1 | 27,776 | 1 | 1 | 27,776 |
| | Total | 4 | 4 | 195,435 | 4 | 4 | 203,756 |
| Allowances | | | | | | | |
| | Acting | | | 8,510 | | | 8,510 |
| | Total | | | 8,510 | | | 8,510 |
| | Sub-Programme Total | 4 | 4 | 203,945 | 4 | 4 | 212,266 |
| | Cost Center Total | 22 | 17 | 947,507 | 22 | 16 | 903,179 |
| | Total Salaries | | | 923,913 | | | 871,791 |
| | Total Allowances | | | 23,594 | | | 31,388 |
| | Programme Total | 22 | 17 | 947,507 | 22 | 16 | 903,179 |
| | Division Total | 22 | 17 | 947,507 | 22 | 17 | 903,179 |
| | SALARIES TOTAL | | | 4,142,217 | | | 4,180,615 |
| | ALLOWANCES TOTAL | | | 64,156 | | | 69,970 |
| | DEPARTMENT TOTAL | 85 | 79 | 4,206,373 | 86 | 80 | 4,250,585 |



ESTIMATES 2024/2025

**GRANTS AND
CONTRIBUTIONS**

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

12 Legislature

| ORGANIZATION | 2023/24 | 2024/25 |
|--|---------------|---------------|
| 003 Legislature | | |
| Caribbean Ombudsman Association | 2,060 | 2,060 |
| Caribbean Parliamentary Association (Regional) | 1,372 | 1,372 |
| Total Regional | 3,432 | 3,432 |
| International Ombudsman Institute | 0 | 0 |
| United States Ombudsman Association North American Region | 0 | 0 |
| Association of Secretariats - General of Parliament | 0 | 0 |
| Commonwealth Parliamentary Association Secretariat - Membership Fees | 62,734 | 62,734 |
| Exchange Rate Fluctuation /Bank Charges | 360 | 360 |
| Inter-Parliamentary Forum of the Americas | 7,064 | 7,064 |
| Society of Clerk-at-the-Table in Commonwealth Parliament | 159 | 159 |
| Total International | 70,317 | 70,317 |
| DEPARTMENT TOTAL | 73,749 | 73,749 |

14 Electoral Department

| ORGANIZATION | 2023/24 | 2024/25 |
|---|--------------|--------------|
| 004 Electoral | | |
| The Association of Caribbean Electoral Organization | 1,358 | 1,358 |
| Total Local | 1,358 | 1,358 |
| DEPARTMENT TOTAL | 1,358 | 1,358 |

21 Office of The Prime Minister

| ORGANIZATION | 2023/24 | 2024/25 |
|---|------------------|------------------|
| 084 Policy Planning & Administrative Services -PM Office | | |
| Association of Caribbean Commissioners of Police | 16,301 | 16,301 |
| OECS Central Secretariat | 3,235,304 | 3,235,304 |
| Regional Security System | 2,219,186 | 2,219,186 |
| Total Regional | 5,470,791 | 5,470,791 |
| Archaeological and Historical Society | 210,000 | 210,000 |
| St. Lucia National Archives | 650,000 | 650,000 |
| St. Lucia National Trust | 700,000 | 700,000 |
| Total Local | 1,560,000 | 1,560,000 |
| International Criminal Court | 9,556 | 9,556 |
| International Criminal Police Organisation | 62,025 | 62,025 |
| Total International | 71,581 | 71,581 |
| DEPARTMENT TOTAL | 7,102,372 | 7,102,372 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

22 Department of Public Service & Gender Affairs

| ORGANIZATION | 2023/24 | 2024/25 |
|---|----------------|----------------|
| 068 Gender Relations | | |
| Development Project by womens organisation | 5,000 | 5,000 |
| Shelter for Victims of Abuse (Women Support Centre) | 402,566 | 402,566 |
| Subvention to St Lucia Crisis Centre | 72,000 | 72,000 |
| Total Local | 479,566 | 479,566 |
| 085 Policy Planning & Administrative Services - Public Ser | | |
| Toast Masters Club | 5,000 | 5,000 |
| Total Local | 5,000 | 5,000 |
| DEPARTMENT TOTAL | 484,566 | 484,566 |

32 Attorney General Chambers

| ORGANIZATION | 2023/24 | 2024/25 |
|--|------------------|------------------|
| 086 Policy Planning & Administrative Services - Att Gen | | |
| Financial Intelligence Authority | 1,277,952 | 1,372,452 |
| Total Local | 1,277,952 | 1,372,452 |
| DEPARTMENT TOTAL | 1,277,952 | 1,372,452 |

35 Department of Justice

| ORGANIZATION | 2023/24 | 2024/25 |
|--|------------------|------------------|
| 017 Supreme Court Registry | | |
| Eastern Caribbean Supreme Court | 2,380,781 | 2,380,781 |
| Total Regional | 2,380,781 | 2,380,781 |
| Supreme Court Registry-Court Administration Services | 664,794 | 664,794 |
| Total Local | 664,794 | 664,794 |
| 018 District Court | | |
| Legal Aid Authority | 390,122 | 390,122 |
| Total Local | 390,122 | 390,122 |
| DEPARTMENT TOTAL | 3,435,697 | 3,435,697 |

36 Department of Home Affairs

| ORGANIZATION | 2023/24 | 2024/25 |
|---|----------------|----------------|
| 088 Policy Planning & Administrative Services - Home Aff | | |
| Caricom Implementation Agency for Crime and Security (IMPACS) | 460,602 | 584,734 |
| Total Regional | 460,602 | 584,734 |
| Police Complaints Commission | 168,000 | 0 |
| Total Local | 168,000 | 0 |
| DEPARTMENT TOTAL | 628,602 | 584,734 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

| 37 National Security | | |
|--|------------------|------------------|
| ORGANIZATION | 2023/24 | 2024/25 |
| 088 Policy Planning & Administrative Services | | |
| Police Complaints Commission | 0 | 168,000 |
| Total Local | 0 | 168,000 |
| DEPARTMENT TOTAL | 0 | 168,000 |
| 41 Ministry of Agriculture, Fisheries, Food Security & Rural Development | | |
| ORGANIZATION | 2023/24 | 2024/25 |
| 089 Policy Planning & Administrative Services - Agric | | |
| Caribbean Agricultural Research & Development Institute (CARDI) | 303,504 | 303,504 |
| Total Regional | 303,504 | 303,504 |
| Farmers with Disabilities | 10,000 | 10,000 |
| Saint Lucia Marketing Board | 250,000 | 250,000 |
| Total Local | 260,000 | 260,000 |
| DEPARTMENT TOTAL | 563,504 | 563,504 |
| 42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer | | |
| ORGANIZATION | 2023/24 | 2024/25 |
| 032 Consumer Affairs | | |
| St Lucia Bureau of Standards | 981,000 | 981,000 |
| Supply Warehouse | 1,000,000 | 1,000,000 |
| Total Local | 1,981,000 | 1,981,000 |
| 090 Head Office | | |
| Bakers Association of St Lucia | 30,000 | 30,000 |
| Export St Lucia | 1,968,648 | 2,060,648 |
| National (Saint Lucia) Consumer Association | 25,000 | 65,000 |
| Saint Lucia Coalition of Services Industries (SLCSI) | 148,000 | 148,000 |
| St Lucia Fashion Council | 90,000 | 90,000 |
| St Lucia Industrial Small Business Association (SLISBA) | 150,000 | 100,000 |
| St. Lucia Manufacturer's Association | 0 | 50,000 |
| Total Local | 2,411,648 | 2,543,648 |
| DEPARTMENT TOTAL | 4,392,648 | 4,524,648 |
| 43 Department of Infrastructure, Ports & Transport | | |
| ORGANIZATION | 2023/24 | 2024/25 |
| 037 Public Utilities & Energy | | |
| National Utilities Regulatory Commission (NURC) | 408,249 | 408,249 |
| Total Local | 408,249 | 408,249 |
| DEPARTMENT TOTAL | 408,249 | 408,249 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

44 Department of Finance

| ORGANIZATION | 2023/24 | 2024/25 |
|--|------------------|------------------|
| 045 Accountant General | | |
| St. Lucia Air & Sea Ports Authority | 2,851,991 | 2,851,991 |
| St. Lucia Solid Waste Management Authority | 840,056 | 840,056 |
| Total Local | 3,692,047 | 3,692,047 |
| 046 Inland Revenue | | |
| Caribbean Organisation of Tax Administration | 1,630 | 1,630 |
| Total Regional | 1,630 | 1,630 |
| Commonwealth Association of Tax Administrators | 17,825 | 17,825 |
| Total International | 17,825 | 17,825 |
| 048 Post Office | | |
| Caribbean Postal Union Development Fund | 3,000 | 3,000 |
| Total Regional | 3,000 | 3,000 |
| Universal Postal Union - Contribution | 185,455 | 185,455 |
| Total International | 185,455 | 185,455 |
| 092 Policy Planning & Administrative Services - Finance | | |
| CARTAC/IMF | 679,405 | 679,405 |
| Total Regional | 679,405 | 679,405 |
| Financial Services Regulatory Authority | 3,027,997 | 3,327,997 |
| Total Local | 3,027,997 | 3,327,997 |
| Organisation of Economic Co-operation and Development (OECD) | 47,500 | 158,494 |
| Total International | 47,500 | 158,494 |
| DEPARTMENT TOTAL | 7,654,859 | 8,065,853 |

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

| ORGANIZATION | 2023/24 | 2024/25 |
|---|-----------|-----------|
| 097 Policy Planning & Administrative Services -Ext Aff | | |
| Association of Caribbean States (ACS) | 25,819 | 25,819 |
| Bank Charges/Telegraphic Transfer Charges | 1,650 | 1,650 |
| Caribbean Agricultural Health and Food Safety Agency (CAHFSA) | 87,326 | 87,326 |
| Caribbean Centre for Development Administration (CARICAD) | 77,836 | 77,836 |
| Caribbean Community Secretariat (CARICOM) | 1,423,187 | 1,627,565 |
| Caribbean Disaster Emergency Management Agency (CDEMA) | 332,941 | 332,941 |
| Caribbean Export Development Agency (CEDA) | 45,311 | 45,311 |
| Caribbean Financial Action Task Force (CFATF) | 186,029 | 186,029 |
| Caribbean Institute for Meteorology and Hydrology (CIMH) | 485,038 | 485,038 |
| Caribbean Meteorological Organization (CMO) | 94,209 | 94,209 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

| ORGANIZATION | 2023/24 | 2024/25 |
|--|------------------|------------------|
| 097 Policy Planning & Administrative Services -Ext Aff | | |
| Caribbean Organization of Supreme Audit Institution (CAROSAI) | 3,916 | 3,916 |
| Caribbean Public Health Agency (CARPHA) | 113,545 | 113,545 |
| Caribbean Regional Fisheries Mechanism Secretariat (CRFM) | 47,554 | 47,554 |
| Caribbean Telecommunications Union (CTU) | 49,084 | 49,084 |
| Caribbean Tourism Organization (CTO) | 371,129 | 371,129 |
| CARICOM Competition Commission (CCC) | 32,000 | 32,000 |
| CARICOM Elections Observer Mission | 59,631 | 59,631 |
| Caricom Regional Organization for Standards and Quality (CROSQ) | 23,344 | 23,344 |
| CARICOM Reparations Commission (CRC) | 11,986 | 11,986 |
| Convention on Internationsl Trade in Endangered Species of Wild Fauna and Flora | 168 | 168 |
| Office of Trade Negotiations (OTN) - (Caricom) | 122,105 | 122,105 |
| Organization of American States - Local Office - Rental Charge | 60,750 | 60,750 |
| Seismographic Research - UWI (SEISMIC) | 255,720 | 255,720 |
| UN Development Programme-Barbados and OECS (UNDP) | 26,034 | 26,034 |
| Total Regional | 3,936,312 | 4,140,690 |
| African, Caribbean, and Pacific Group of States (ACP Group) - Secretariat | 80,730 | 80,730 |
| Agency of the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL) | 4,192 | 4,192 |
| Arms Trade Treaty (ATT) | 8,657 | 8,657 |
| Bank Charges/Telegraphic Transfer Charges | 10,000 | 10,000 |
| Bureau of International Expositions (BIE) | 11,077 | 11,077 |
| Commonwealth Auditors General Conference Fund (CAGCF) | 469 | 469 |
| Commonwealth Foundation | 114,475 | 114,475 |
| Commonwealth Fund for Technical Cooperation (CFTC) | 76,477 | 76,477 |
| Commonwealth Secretariat | 120,276 | 154,638 |
| Comprehensive Nuclear Test Ban Treaty Organization (CTBTO) | 3,872 | 3,872 |
| Consumer International | 2,717 | 2,717 |
| Convention of International Trade in Endangered Species - UNDP | 767 | 767 |
| Convention on Wetlands (RAMSAR) | 2,891 | 2,891 |
| Food & Agriculture Organization of the United Nations (FAO) | 14,304 | 14,304 |
| Group of 77 | 13,585 | 13,585 |
| Inter-American Institute on Agriculture (IICA) | 22,423 | 22,423 |
| International atomic Energy Agency (IAEA) | 4,736 | 4,736 |
| International Committee of Red Cross (ICRC) | 6,129 | 6,129 |
| International Labour Organization (ILO) | 10,943 | 10,943 |
| International Maritime Organization (IMO) | 22,137 | 22,137 |
| International Organization for Migration (IOM) | 3,226 | 3,226 |
| International Organization of Supreme Audit Institutions (INTOSAI) | 1,746 | 1,746 |
| International Renewable Energy Agency (IRENA) | 571 | 571 |
| International Seabed Authority (ISA) | 1,772 | 1,772 |
| International Telecommunications Union (ITU) | 57,459 | 57,459 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

| ORGANIZATION | 2023/24 | 2024/25 |
|---|------------------|------------------|
| 097 Policy Planning & Administrative Services -Ext Aff | | |
| International Tribunal for Law of the Sea | 3,524 | 3,524 |
| International Whaling Commission | 26,840 | 26,840 |
| OECS Building Fund - Washington - Common Services | 52,080 | 52,080 |
| Organisation International De La Francophonie | 141,886 | 141,886 |
| Organization for Prohibition of Chemical Weapons (OPCW) | 5,429 | 5,429 |
| Organization of American States - Special Multilateral Fund (FEMCIDI) | 20,649 | 20,649 |
| Organization of American States (OAS) - Regular Fund | 51,078 | 51,078 |
| Pan American Health Organization (PAHO) | 97,711 | 97,711 |
| The International Treaty on Plant Genetic Resources for Food & Agriculture | 141 | 141 |
| UN Support to the African Union Mission in Somalia(UNSOA) | 5,314 | 5,314 |
| UN Convention to Combat Desertification (UNCCD) | 235 | 235 |
| UN Environment Programme: Core budget under the Kyoto Protocol - 40BGL STL | 106 | 106 |
| UN Environment Programme: Enviroment Fund (EF) - 40FEL STL | 3,682 | 3,682 |
| UN Environmental Programme - Trust Fund for the Core Programme Budget for the Biosafety Protocol - 40BGL STL | 104 | 104 |
| UN Environmental Programme - Trust Fund 40SCL STL for the Stockholm Convention on Persistent Organic Pollutants | 1,326 | 1,326 |
| UN Environmental Programme - Trust Fund for the Convention on Biological Diversity - 40BYL STL. | 422 | 422 |
| UN Environmental Programme-Trust Fund for the Implementation of the Action Plan for Caribbean Environment Programme (CEP) - 40CRL STL | 31,688 | 31,688 |
| UN Framework Convention on Climate Change (UNFCCC) | 937 | 937 |
| UN Fund for Safeguarding Intangible Cultural Heritage | 180 | 180 |
| UN International Humanitarian Law Committed in the Territory of Rwanda(ICTR) | 908 | 908 |
| UN International Residual Mechanism for Criminal Tribunals (IRMCT) | 2,209 | 2,209 |
| UN International Tribunal for former Yugoslavia (ICTY) | 2,677 | 2,677 |
| UNEP - Voluntary Indicative Scale of Contributions (VISCs) | 2,581 | 2,581 |
| UNESCO - Voluntary contribution to the working capital fund | 9,232 | 9,232 |
| United Nation Regular Budget | 76,217 | 76,217 |
| United Nations Industrial Development Programme (UNIDO)- Governing Council | 1,573 | 1,573 |
| United Nations Organization | 134,472 | 134,472 |
| World Customs Organization (WCO) | 80,628 | 80,628 |
| World Health Organisation (WHO) | 25,268 | 25,268 |
| World Intellectual Property Organization (WIPO) | 9,114 | 9,114 |
| World Meteorological Organization (WMO) | 39,479 | 39,479 |
| World Organistion for Animal Health (OIE) | 61,650 | 61,650 |
| World Trade Organization (WTO) | 93,802 | 93,802 |
| Total International | 1,578,773 | 1,613,135 |
| DEPARTMENT TOTAL | 5,515,085 | 5,753,825 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

46 Ministry of Tourism, Investment, Creative Industries, Culture & Information

| ORGANIZATION | 2023/24 | 2024/25 |
|---|-------------------|-------------------|
| 052 Information & Broadcasting | | |
| Caribbean Broadcasting Union Membership | 2,750 | 2,750 |
| Total Regional | 2,750 | 2,750 |
| 066 Culture & Creative Industries | | |
| Assou Square | 180,000 | 180,000 |
| Atlantic Rally for Cruisers | 800,000 | 800,000 |
| Carnival Celebrations | 4,000,000 | 4,000,000 |
| Creole Heritage Month | 500,000 | 500,000 |
| Cultural Development Foundation | 1,658,100 | 1,658,100 |
| December Festival/Festival of Lights | 45,000 | 45,000 |
| Development of Creative Industries | 750,000 | 1,250,000 |
| Eastern Caribbean Collective Organization (ECCO) | 3,000 | 3,000 |
| Emancipation Day | 320,000 | 320,000 |
| Events Company of St Lucia Incorporated | 2,085,224 | 2,085,224 |
| Folk Research Centre | 372,000 | 372,000 |
| Jazz | 4,620,000 | 4,620,000 |
| La Magwit | 108,000 | 108,000 |
| La Woz Festival | 100,000 | 100,000 |
| Labour Day | 100,000 | 100,000 |
| National Arts Festival | 65,000 | 65,000 |
| National Day Activities | 100,000 | 100,000 |
| National Conservation Authority | 0 | 1,912,500 |
| Regional Travel ????? | 0 | 1,000,000 |
| St. Lucia Tourism Authority | 8,000,000 | 8,000,000 |
| Total Local | 23,806,324 | 27,218,824 |
| DEPARTMENT TOTAL | 23,809,074 | 27,221,574 |
| 48 Ministry of Housing & Local Government | | |
| ORGANIZATION | 2023/24 | 2024/25 |
| 065 Local Government | | |
| Castries City Council (CCC) | 4,404,400 | 4,404,400 |
| Total Local | 4,404,400 | 4,404,400 |
| DEPARTMENT TOTAL | 4,404,400 | 4,404,400 |
| 49 Department of Labour | | |
| ORGANIZATION | 2023/24 | 2024/25 |
| 101 Policy Planning & Administrative Services - Labour | | |
| Civil Service Association | 100,000 | 100,000 |
| Saint Lucia Trade Union Federation | 20,000 | 20,000 |
| Total Local | 120,000 | 120,000 |
| DEPARTMENT TOTAL | 120,000 | 120,000 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

51 Ministry of Equity, Social Justice & Empowerment

| ORGANIZATION | 2023/24 | 2024/25 |
|---|-------------------|-------------------|
| 059 Social Transformation | | |
| James Belgrave Fund | 836,433 | 836,433 |
| National Conservation Authority | 1,912,500 | 0 |
| Saint Lucia Social Development Fund | 1,801,067 | 1,801,067 |
| Total Local | 4,550,000 | 2,637,500 |
| 060 Human Services | | |
| Adelaide Frances Memorial Home | 90,000 | 96,000 |
| Advocate Linking Resilience Movement (ALRM) | 0 | 6,240 |
| Childrens Home At Ciceron | 70,000 | 77,000 |
| Cornerstone Humanitarian Society | 95,000 | 102,000 |
| Council for Elderly | 70,000 | 70,000 |
| Deaf Association | 2,000 | 2,000 |
| Feed the Poor Ministry | 20,000 | 22,000 |
| Home For Abandoned Children/Foster Care | 520,000 | 520,000 |
| Marian Home | 107,600 | 118,360 |
| National Council for the Disable | 170,000 | 187,000 |
| Raise Your Voice | 0 | 10,000 |
| Rise Saint Lucia Inc | 20,000 | 22,000 |
| Saint Lucia Association for Retarded Children | 4,000 | 4,000 |
| Saint Lucia Ex Servicemen League | 60,000 | 60,000 |
| Saint Lucia Red Cross | 35,000 | 38,500 |
| Sisters of Kolkata | 0 | 5,000 |
| St.Lucia Blind Welfare Association | 54,568 | 54,568 |
| St.Lucys Home | 160,000 | 176,000 |
| Upton Garden Girls Center | 456,524 | 456,524 |
| Vieux Fort Childrens Home | 262,400 | 262,400 |
| Villa St Joseph | 36,000 | 36,000 |
| Total Local | 2,233,092 | 2,325,592 |
| 062 Social Protection Services | | |
| Educational Assistance | 1,824,500 | 1,824,500 |
| Holistic Opportunities for Personal Empowerment(HOPE) | 2,768,948 | 2,768,948 |
| Housing Assistance | 1,395,000 | 1,395,000 |
| Koudmain St.Lucie | 866,848 | 866,848 |
| Our Boys Matter | 300,000 | 300,000 |
| Total Local | 7,155,296 | 7,155,296 |
| DEPARTMENT TOTAL | 13,938,388 | 12,118,388 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52 Department of Education

| ORGANIZATION | 2023/24 | 2024/25 |
|---|-------------------|-------------------|
| 067 Education Services | | |
| Caribbean Association of National Training Agency (CANTA) | 5,511 | 5,511 |
| Total Regional | 5,511 | 5,511 |
| Centre for Adolescent Renewal and Education (CARE) | 670,000 | 670,000 |
| Education Access Fund | 1,300,000 | 1,300,000 |
| Payment of Facility Fees | 2,358,500 | 2,358,500 |
| Payment of Mathematics & English CSEC | 278,554 | 278,554 |
| School of Music | 500,000 | 500,000 |
| St. Josephs Convent | 60,000 | 60,000 |
| St. Lucia Teachers Union Education fund | 60,000 | 60,000 |
| St. Lucia Teachers Union Health and Wellness programme | 60,000 | 60,000 |
| St. Marys College | 60,000 | 60,000 |
| Sir Arthur Lewis Community College | 18,290,164 | 18,290,164 |
| ABC Kindergarten | 1,500 | 1,500 |
| Aunty Genny Early Childhood Centre | 1,500 | 1,500 |
| Cecilias Day Care | 1,500 | 1,500 |
| Corpus Christi Day Care | 2,000 | 2,000 |
| Heritage Nurturing | 2,000 | 2,000 |
| Jackmel Day Nursery | 2,000 | 2,000 |
| Kiddies Homey Day Care | 2,000 | 2,000 |
| Kiddies Paradise - Blanchard | 1,500 | 1,500 |
| Kids Care Day Care | 1,500 | 1,500 |
| Liobas Day Care Centre | 2,000 | 2,000 |
| Millenium Day Care | 1,500 | 1,500 |
| Mount Zion Crech | 1,500 | 1,500 |
| New Generation Early Childhood Centre | 1,500 | 1,500 |
| Paddington House | 2,000 | 2,000 |
| Salvation Army | 2,000 | 2,000 |
| St. Helens Care Centre | 2,000 | 2,000 |
| St. Jospheh Kindergarten | 1,500 | 1,500 |
| Tender Touch | 1,500 | 1,500 |
| The lighthouse Day Care Centre | 1,500 | 1,500 |
| Donnattor School | 180,000 | 212,000 |
| Salaries and Wages - (Teachers) | 207,801 | 207,801 |
| School for the Deaf (Lady Gordon Opportunity Centre) | 125,000 | 143,000 |
| School of the Blind | 125,000 | 143,000 |
| Special Education Centre (Soufriere) | 125,000 | 143,000 |
| Special Education Centre (Vieux Fort) | 125,000 | 143,000 |
| National skills Development Centre (NSDC) | 2,887,291 | 2,887,291 |
| Technical,Vocational Education Training Council (TVET) | 350,000 | 868,040 |
| Total Local | 27,794,810 | 28,416,850 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

52 Department of Education

| ORGANIZATION | 2023/24 | 2024/25 |
|--|-------------------|-------------------|
| 102 Policy Planning & Administrative Services - Educ | | |
| Canquate Membership | 545 | 545 |
| Caribbean Examinations Council for General Support Services | 130,000 | 130,000 |
| Commonwealth of Learning | 50,105 | 50,105 |
| Total Regional | 180,650 | 180,650 |
| Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP) | 13,520 | 13,520 |
| National Principals Association | 30,000 | 30,000 |
| Total Local | 43,520 | 43,520 |
| DEPARTMENT TOTAL | 28,024,491 | 28,646,531 |

53 Ministry of Health, Wellness & Elderly Affairs

| ORGANIZATION | 2023/24 | 2024/25 |
|---|-------------------|-------------------|
| 070 Health and Wellness | | |
| Overseas Specialist Treatment | 2,200,000 | 2,865,455 |
| Specialist Treatment-Overseas | 3,000 | 3,000 |
| Total Local | 2,203,000 | 2,868,455 |
| World Paediatric Surgical Care | 222,220 | 270,000 |
| Total International | 222,220 | 270,000 |
| 072 Owen King /EU Hospital | | |
| Owen King Hospital | 52,099,994 | 62,561,888 |
| Total Local | 52,099,994 | 62,561,888 |
| 082 St. Jude Hospital | | |
| St. Judes Hospital | 23,060,630 | 23,060,630 |
| Total Local | 23,060,630 | 23,060,630 |
| 103 Policy Planning & Administrative Services - Health | | |
| AIDS Action Foundation | 54,000 | 54,000 |
| Child and Development Guidance Center | 400,000 | 402,000 |
| Contribution to 1 nurses salary to the Sickle Cell Association | 38,836 | 38,836 |
| Contribution to Blind Welfare Association-Salary of P-Manager | 37,128 | 37,128 |
| Contribution to Cerebral Palsy Association | 20,000 | 22,000 |
| Contribution to Saint Lucia Nurses Council | 29,000 | 29,000 |
| Contribution to SALCC for Security Services-CEHI | 50,000 | 50,000 |
| Contribution to St.Lucia Cancer Society | 40,000 | 40,000 |
| Contribution to St.Lucia Diabetic and Hypertensive Association | 60,000 | 60,000 |
| Contribution to St.Lucia Pharmacy Council | 32,000 | 32,000 |
| Contribution to St.Lucia Planned Parenthood Association | 32,000 | 32,000 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

53 Ministry of Health, Wellness & Elderly Affairs

| ORGANIZATION | 2023/24 | 2024/25 |
|---|-------------------|-------------------|
| 103 Policy Planning & Administrative Services - Health | | |
| Faces of Cancer | 10,000 | 10,000 |
| St.Lucia Allied Health Council | 164,540 | 164,540 |
| St.Lucia Autism Awareness Project | 10,000 | 10,000 |
| St.Lucia Medical and Dental Association | 176,540 | 176,540 |
| Total Local | 1,154,044 | 1,158,044 |
| DEPARTMENT TOTAL | 78,739,888 | 89,919,017 |

54 Ministry of Youth Development & Sports

| ORGANIZATION | 2023/24 | 2024/25 |
|---|----------------|----------------|
| 063 Youth | | |
| Anse La Raye Youth & Sports Council | 6,000 | 10,000 |
| Babonneau Youth & Sports Council | 6,000 | 10,000 |
| Canaries Youth & Sports Council | 6,000 | 10,000 |
| Central Castries Youth & Sports Council | 6,000 | 10,000 |
| Choiseul Youth & Sports Council | 6,000 | 10,000 |
| Dennerly Youth & Sports Council | 6,000 | 10,000 |
| Desruisseaux Youth & Sports Council | 6,000 | 10,000 |
| Duke of Edinburgh | 5,000 | 5,000 |
| East Castries Youth & Sports Council | 6,000 | 10,000 |
| Gros Islet Youth & Sports Council | 6,000 | 10,000 |
| Junior Achievers | 28,000 | 30,800 |
| Laborie Youth & Sports Council | 6,000 | 10,000 |
| Mabouya Valley Youth & Sports Council | 6,000 | 10,000 |
| Micoud Youth & Sports Council | 6,000 | 10,000 |
| Mon Repos Youth & Sports Council | 6,000 | 10,000 |
| National Student Council | 5,000 | 5,000 |
| Other Clubs | 5,000 | 5,000 |
| Religious Youth Organisations | 20,000 | 20,000 |
| Roseau Youth & Sports Council | 6,000 | 10,000 |
| Soufriere Youth & Sports Council | 6,000 | 10,000 |
| South Castries Youth & Sports Council | 6,000 | 10,000 |
| St Johns Ambulance Brigade | 5,000 | 5,000 |
| St Lucia Cadet Corps | 62,000 | 88,200 |
| St Lucia Guides Association | 5,000 | 5,000 |
| St Lucia National Youth Council | 52,000 | 52,000 |
| St Lucia Scouts Association | 5,000 | 30,000 |
| Vieux Fort North Youth & Sports Council | 6,000 | 10,000 |
| Vieux Fort South Youth & Sports Council | 6,000 | 10,000 |
| Youth Leadership Development Programme | 40,000 | 40,000 |
| Youth Development Corps | 40,000 | 40,000 |
| Total Local | 380,000 | 506,000 |
| Commonwealth Youth Programme | 42,300 | 42,300 |
| Total International | 42,300 | 42,300 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

54 Ministry of Youth Development & Sports

| ORGANIZATION | 2023/24 | 2024/25 |
|--|------------------|------------------|
| 064 Sports | | |
| Caribbean Regional Anti-Doping Organization RADO | 8,151 | 8,151 |
| Organisation of Caribbean Administration of Sports & PE | 2,700 | 2,700 |
| Total Regional | 10,851 | 10,851 |
| Karate-do Federation St Lucia | 3,500 | 0 |
| Netball St Lucia | 15,000 | 15,000 |
| Organisation of Eastern Caribbean States Sports Desk | 5,000 | 5,000 |
| Sports St Lucia Inc | 300,000 | 300,000 |
| St Lucia Amateur Body Building Association | 7,500 | 7,500 |
| St Lucia Amateur Boxing Association | 7,500 | 7,500 |
| St Lucia Aquatics Federation | 10,000 | 10,000 |
| St Lucia Athletics Association | 15,000 | 15,000 |
| St Lucia Basketball Federation | 10,000 | 10,000 |
| St Lucia Bridge Association | 5,000 | 5,000 |
| St Lucia Cricket Association | 15,000 | 15,000 |
| St Lucia Cycling Association | 5,000 | 5,000 |
| St Lucia Darts Association | 5,000 | 5,000 |
| St Lucia Dominoes Association | 5,000 | 5,000 |
| St Lucia Football Association | 15,000 | 15,000 |
| St Lucia Golf Association | 5,000 | 5,000 |
| St Lucia Judo Association | 3,500 | 500 |
| St Lucia Martial Commission | 5,000 | 5,000 |
| St Lucia National Lotteries Authority | 0 | 1,813,300 |
| St Lucia National Tennis Centre | 110,000 | 110,000 |
| St Lucia Rugby Football Union | 7,500 | 7,500 |
| St Lucia Sailing Association | 5,000 | 5,000 |
| St Lucia Sambo Federation | 3,500 | 0 |
| St Lucia Shooting Association | 5,000 | 5,000 |
| St Lucia Special Olympics | 10,000 | 10,000 |
| St Lucia Squash Association | 5,000 | 5,000 |
| St Lucia Table Tennis Association | 7,500 | 7,500 |
| St Lucia Taekwondo Federation | 3,500 | 3,500 |
| St Lucia Tennis Association Incorporation | 5,000 | 5,000 |
| St Lucia Volleyball Association | 0 | 10,000 |
| Youth Development Programme & Elite Athlete Assistance Programme | 385,014 | 385,014 |
| National Sports Academy - Elite Athlete Education Assistance | 60,000 | 60,000 |
| Total Local | 1,044,014 | 2,857,314 |
| Francophonie Fees UNESCO | 6,466 | 6,466 |
| World Anti-Doping Association | 8,327 | 8,327 |
| Total International | 14,793 | 14,793 |
| DEPARTMENT TOTAL | 1,491,958 | 3,431,258 |

ESTIMATES 2024 - 2025

RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

| 55 Department of Sustainable Development | | |
|--|--------------------|--------------------|
| ORGANIZATION | 2023/24 | 2024/25 |
| 075 Protected Areas Management | | |
| Piton Management Area | 300,000 | 300,000 |
| Total Local | 300,000 | 300,000 |
| 104 Policy Planning & Administrative Services -Sust Dev | | |
| St Lucia Solid Waste Management Authority | 10,639,416 | 10,639,416 |
| Total Local | 10,639,416 | 10,639,416 |
| DEPARTMENT TOTAL | 10,939,416 | 10,939,416 |
| 56 Department of Economic Development & Youth Economy | | |
| ORGANIZATION | 2023/24 | 2024/25 |
| 076 Economic Planning | | |
| Youth Economy Agency | 4,000,000 | 4,000,000 |
| Total Local | 4,000,000 | 4,000,000 |
| Peace Corps | 25,200 | 25,200 |
| Total International | 25,200 | 25,200 |
| DEPARTMENT TOTAL | 4,025,200 | 4,025,200 |
| Total Central Government - Local | 181,316,273 | 197,127,962 |
| Total Central Government - Regional | 13,439,219 | 13,767,725 |
| Total Central Government - International | 2,275,964 | 2,469,100 |
| Grand Total | 197,031,456 | 213,364,787 |



ESTIMATES 2024/2025

CAPITAL

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| DEPARTMENT | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---|---------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|---|--|
| | | | Revenue \$ | Grants \$ | Loans | | | |
| | | | | | Bonds \$ | Other \$ | | |
| 14 Electoral Department | 1,875,700 | 1,875,700 | - | - | 1,875,700 | - | - | |
| 21 Office of The Prime Minister | 15,552,335 | 3,531,500 | - | 2,120,000 | 1,411,500 | - | 1,005,844 | |
| 22 Department of Public Service & Gender Affairs | 137,702,443 | 19,990,700 | - | 2,010,500 | 6,491,623 | 11,488,577 | 62,716,579 | |
| 32 Attorney General's Chambers | 1,804,400 | 360,900 | - | - | 360,900 | - | 1,082,628 | |
| 35 Department of Justice | 11,984,697 | 2,526,400 | - | - | 2,526,400 | - | 98,661 | |
| 36 Department of Home Affairs | 32,722,588 | 5,542,200 | - | 1,712,800 | 1,687,788 | 2,141,612 | 27,180,388 | |
| 37 Department of National Security | 3,244,800 | 3,244,800 | - | - | 3,144,800 | 100,000 | - | |
| 41 Ministry of Agriculture, Fisheries, Food Security & Rural Development | 105,355,855 | 16,302,400 | - | 10,105,800 | 4,874,600 | 1,322,000 | 57,413,808 | |
| 42 Ministry of Commerce, Manufacturing, Business Development, Cooperatives & Consumer Affairs | 15,615,047 | 6,192,200 | - | 376,815 | 277,423 | 5,537,962 | 6,744,353 | |
| 43 Department of Infrastructure, Ports & Transport | 496,312,215 | 85,065,400 | - | 29,792,184 | 19,890,715 | 35,382,501 | 329,014,235 | |
| 44 Department of Finance | 67,404,642 | 24,008,600 | - | - | 8,424,156 | 15,584,444 | 42,584,445 | |
| 45 Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs | 1,963,400 | 1,963,400 | - | 1,372,600 | 590,800 | - | - | |
| 46 Ministry of Tourism, Investment, Creative Industries, Culture & Information | 76,842,655 | 23,502,800 | - | 2,238,450 | 2,000,000 | 19,264,350 | 23,022,596 | |
| 47 Department of Physical Development & Urban Renewal | 12,060,813 | 10,444,400 | - | 1,615,313 | 1,329,087 | 7,500,000 | 1,237,283 | |
| 48 Department of Housing & Local Government | 54,774,592 | 16,945,100 | 2,873,500 | 2,858,450 | 9,053,150 | 2,160,000 | 5,391,746 | |
| 49 Department of Labour | 100,000 | 100,000 | - | - | 100,000 | - | - | |
| 51 Ministry of Equity, Social Justice & Empowerment | 62,838,915 | 25,241,000 | - | 3,596,924 | 12,802,944 | 8,841,132 | 13,258,666 | |
| 52 Department of Education, Innovation & Vocational Training | 120,869,372 | 46,644,700 | - | 4,773,754 | 19,505,832 | 22,365,114 | 31,818,129 | |
| 53 Ministry of Health, Wellness & Elderly Affairs | 96,859,543 | 30,128,900 | - | 1,000,000 | 2,791,180 | 26,337,720 | 29,514,191 | |
| 54 Ministry of Youth Development & Sports | 4,871,420 | 3,350,000 | - | 1,850,000 | 1,500,000 | - | - | |
| 55 Department of Sustainable Development | 36,183,588 | 8,671,300 | - | 8,278,271 | 393,029 | - | 16,550,957 | |
| 56 Department of Economic Development & Youth Economy | 572,993,947 | 129,996,400 | - | 34,360,490 | 55,421,181 | 40,214,729 | 20,228,079 | |
| TOTAL PROJECT EXPENDITURE | 1,929,932,967 | 465,628,800 | 2,873,500 | 108,062,351 | 156,452,608 | 198,240,141 | 668,862,607 | |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

14 Electoral Department

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 | Estimated Project Balance March 31, '25 |
|--|---|---------------------------------|------------------|-----------------|-----------------|------------------|-------|--|---|
| | | | | | Revenue \$ | Grants \$ | Loans | | |
| | | | | | Bonds \$ | Other \$ | | | |
| 004 ELECTORAL | | | | | | | | | |
| 001 Executive Direction & Administration | 256 Elections Management | 15,000 | 15,000 | BONDS 10004 | | 15,000 | | | |
| 0488 | Retrofitting of Office and Work Space | | | | | | | | |
| 0320 | Verification and Field Registration | 1,860,700 | 1,860,700 | BONDS 10004 | | 1,860,700 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 1,875,700 | 1,875,700 | | | 1,875,700 | | | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 1,875,700 | 1,875,700 | | | 1,875,700 | | | |

ESTIMATES 2024 - 2025

**14 - Electoral Department
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 1103 | 1104 | 01201 | 01203 | 01204 | 01205 | 1206 | 1207 | 01209 | 02120 | TOTAL |
|-------------------------------------|----------------|----------------|---------------|---------------|------------------------------------|--------------------------|-----------------------|-----------------|-------------------------------------|--------------------------------|------------------|
| | Wages | Wage Allowance | Travelling | Training | Stationery, Supplies and Materials | Postal and communication | Electricity and Water | Rental and Hire | Consulting Services and Commissions | Plant. Machinery and Equipment | |
| Verification and Field Registration | 960,555 | 150,000 | 14,915 | 22,050 | 375,000 | 53,100 | 54,000 | 57,000 | 46,080 | 128,000 | 1,860,700 |
| Retrofitting of Office & Work Space | | | | | | | | | | 15,000 | 15,000 |
| DEPARTMENT TOTAL | 960,555 | 150,000 | 14,915 | 22,050 | 375,000 | 53,100 | 54,000 | 57,000 | 46,080 | 143,000 | 1,875,700 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

21 Office of The Prime Minister

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 | Estimated Project Balance March 31, '25 |
|---------|--|---------------------------------|------------------|-----------------|------------------|-----------|-------------------|--|---|
| | | | | | Revenue \$ | Grants \$ | Loans | | |
| | | | | | Bonds \$ | Other \$ | | | |
| 084 | POLICY PLANNING & ADMINISTRATIVE SERVICES - PM OFFICE | | | | | | | | |
| | 266 Agency Admin/Corporate Office - PM OFFICE | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | |
| 0258 | Performance Management and Delivery Unit | 11,973,091 | 357,900 | BONDS 10004 | 357,900 | - | 11,517,913 | 97,278 | |
| 0370 | Distress Fund | 1,600,000 | 1,600,000 | ROCT 30112 | - | - | - | - | |
| 0491 | George FL Charles Monument | 1,459,244 | 1,053,600 | BONDS 10004 | 1,053,600 | - | - | 405,644 | |
| 0494 | Establishment of Innovation Hub (Obtronics) | 500,000 | 500,000 | ROCT 30112 | 500,000 | - | - | - | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 15,532,335 | 3,511,500 | | 1,411,500 | - | 11,517,913 | 502,922 | |
| 117 | REGIONAL INTEGRATION | | | | | | | | |
| | 324 Regional Integration Unit | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | |
| 0434 | Reparations Committee | 20,000 | 20,000 | CARSEC-20242 | - | - | - | - | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 20,000 | 20,000 | | - | - | - | - | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 15,552,335 | 3,531,500 | | 1,411,500 | - | 23,035,826 | 1,005,844 | |

ESTIMATES 2024 - 2025

**21 - Office of the Prime Minister
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01102 | 01103 | 01201 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 01601 | 02110 | 02120 | 02350 | TOTAL |
|---|----------------|-------------------|---------------|---------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|-------------------|-----------------------------|--------------------------------|----------------|------------------|
| | Salaries | Salary Allowances | Wages | Travelling | Stationery, Supplies and Materials | Postal and Communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Public Assistance | Building and Infrastructure | Plant. Machinery and Equipment | Capital Grants | |
| Performance Management and Delivery Unit | 294,718 | 6,000 | 15,450 | 35,550 | 750 | 1,500 | 1,932 | 1,000 | 1,000 | | | | | | 357,900 |
| Distress Fund | | | | | | | | | | | 800,000 | | | 800,000 | 1,600,000 |
| George FL Charles Monument | | | | | | | | | | | | 1,053,600 | | | 1,053,600 |
| Establishment of Innovation Hub (Obtronics) | | | | | | | | | | 300,000 | | | 200,000 | | 500,000 |
| Reparations Committee | | | | | | | | | | 20,000 | | | | | 20,000 |
| DEPARTMENT TOTAL | 294,718 | 6,000 | 15,450 | 35,550 | 750 | 1,500 | 1,932 | 1,000 | 1,000 | 320,000 | 800,000 | 1,053,600 | 200,000 | 800,000 | 3,531,500 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

22 Department of Public Service and Gender Affairs

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---|--|---------------------------------|-------------------|-------------------------------|------------------|------------------|-------------------|-------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Loans | | | |
| | | | | | | | Bonds \$ | Other \$ | | |
| 013 PUBLIC SECTOR MODERNISATION DIVISION | | | | | | | | | | |
| 024 ICT & E-Government | | | | | | | | | | |
| 058 Public Service Modernisation | | | | | | | | | | |
| 0007 | Government Island Wide Network - GINet | 17,864,573 | 2,290,500 | BONDS 10004 ROCT-30112 | 280,000 | 2,010,500 | | 14,743,870 | 830,203 | |
| 0284 | ICT Evolution Project | 45,514,117 | 3,332,700 | BONDS 10004 | 3,332,700 | | | 31,123,054 | 11,058,363 | |
| 0348 | Caribbean Digital Transformation Project | 53,764,000 | 8,700,000 | IDA 30CA3 | | | 8,700,000 | 7,806,337 | 37,257,663 | |
| 0435 | National Trade Logistics Platform | 15,282,563 | 500,000 | BONDS 10004 WB (DPC)-30DD3 | 211,423 | | 289,577 | 14,782,563 | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 132,425,253 | 14,823,200 | | 3,824,123 | 2,010,500 | 8,988,577 | 53,673,261 | 63,928,792 | |
| 085 POLICY PLANNING & ADMINISTRATIVE SERVICES - PUBLIC SERVICE | | | | | | | | | | |
| 017 Facilities Management Unit | | | | | | | | | | |
| 042 National Infrastructure Maintenance | | | | | | | | | | |
| 0437 | Security System Upgrade | 609,690 | 500,000 | BONDS 10004 | 500,000 | | | 109,690 | 0 | |
| 0495 | Shared Service Department in Southern Division | 467,500 | 467,500 | BONDS 10004 | 467,500 | | | - | - | |
| 0496 | Retrofitting of Work Space - Orange Grove | 2,500,000 | 2,500,000 | WB(DPC)-30DD3 | | | 2,500,000 | - | - | |
| 0371 | Repairs to Graeham Louisy Building | 1,700,000 | 1,700,000 | BONDS 10004 | 1,700,000 | | | 1,212,213 | 1,212,213 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 5,277,190 | 5,167,500 | | 2,667,500 | - | 2,500,000 | 1,321,903 | 1,212,213 | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 137,702,443 | 19,990,700 | | 6,491,623 | 2,010,500 | 11,488,577 | 54,995,164 | 62,716,579 | |

ESTIMATES 2024 - 2025

**22 - Department of Public Service and Gender Affairs
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01106 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 01301 | 01703 | 02110 | 02120 | TOTAL |
|--|----------------|-------------------|---------------|----------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|-------------------|---------------|-----------------------------|--------------------------------|-------------------|
| | Salaries | Retiring Benefits | Travelling | Training | Stationery, Supplies and Materials | Postal and communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Interest Payments | Miscellaneous | Building and Infrastructure | Plant. Machinery and Equipment | |
| Government Island Wide Network - GINet | | | | | | 1,400,000 | | | 230,000 | 50,000 | | 40,500 | 270,000 | 300,000 | 2,290,500 |
| ICT Evolution Project | 102,000 | | | | | | | | | 3,230,700 | | | | | 3,332,700 |
| Caribbean Digital Transformation Project | 481,100 | 172,000 | 48,000 | 698,500 | 200,000 | 2,000 | | | | 2,247,200 | 1,200 | 50,000 | 4,000,000 | 800,000 | 8,700,000 |
| National Trade Logistics Platform | | | | | | | | | | 500,000 | | | | | 500,000 |
| Security System Upgrade | | | | | | | | | | | | | 500,000 | | 500,000 |
| Repairs to Graeham Louisy Building | | | | | | | | 200,000 | | | | | 1,500,000 | | 1,700,000 |
| Shared Service Department in Southern Division | | | | | | 25,000 | 80,000 | 362,500 | | | | | | | 467,500 |
| Retrofitting of Workspace - Orange Groove | | | | | | | | | | 500,000 | | | 1,500,000 | 500,000 | 2,500,000 |
| DEPARTMENT TOTAL | 583,100 | 172,000 | 48,000 | 698,500 | 200,000 | 1,427,000 | 80,000 | 562,500 | 230,000 | 6,527,900 | 1,200 | 90,500 | 7,770,000 | 1,600,000 | 19,990,700 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

32 Attorney General's Chambers

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------|---|---------------------------------|----------------|-----------------|-----------------|-----------|----------------|----------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans \$ | | |
| 0009 | 086 POLICY PLANNING & ADMINISTRATIVE SERVICES - ATTORNEY GENERAL'S CHAMBERS 288 Agency Administration/Corporate Office - Attorney General's Chambers 001 Executive Direction & Administration Law Revision | 1,804,400 | 360,900 | BONDS 10004 | | | 360,900 | | 360,872 | 1,082,628 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 1,804,400 | 360,900 | | | | 360,900 | | 360,872 | 1,082,628 |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 1,804,400 | 360,900 | | | | 360,900 | | 360,872 | 1,082,628 |

32 - Attorney General's Chambers
 PROJECT EXPENDITURE DETAILED BY SOC

| PROJECT TITLE | 01101 | 01102 | 01103 | 1201 | 1207 | 01209 | TOTAL |
|-------------------------|----------|-------------------|-------|------------|-----------------|-------------------------------------|---------|
| | Salaries | Salary Allowances | Wages | Travelling | Rental and Hire | Consulting Services and Commissions | |
| Law Revision | | | | | | 360,900 | 360,900 |
| DEPARTMENT TOTAL | 0 | 0 | 0 | 0 | 0 | 360,900 | 360,900 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

35 Ministry of Justice

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 | Estimated Project Balance March 31, '25 |
|-----------------------------------|---|---------------------------------|------------------|-----------------|-----------------|-----------|------------------|----------------|--|---|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans \$ | | |
| 016 CIVIL STATUS REGISTRY | 032 Civil Status | | | | | | | | | |
| 019 Management of Vital Records | | | | | | | | | | |
| 0010 | Computer Aided Birth Certificate | 8,811,193 | 302,950 | BONDS 10004 | | | 302,950 | | 8,508,243 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 8,811,193 | 302,950 | | | | 302,950 | | 8,508,243 | |
| 018 DISTRICT COURT | 035 First District Court | | | | | | | | | |
| 011 Court Administration Services | | | | | | | | | | |
| 0321 | Swift Justice Project | 2,750,054 | 1,800,000 | BONDS 10004 | | | 1,800,000 | | 851,373 | 98,681 |
| 0441 | Coroners Court Project | 137,877 | 137,877 | BONDS 10004 | | | 137,877 | | - | - |
| 0442 | Traffic Court Project | 150,000 | 150,000 | BONDS 10004 | | | 150,000 | | - | - |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 3,037,931 | 2,087,877 | | | | 2,087,877 | | 851,373 | 98,681 |
| 017 SUPREME COURT REGISTRY | 033 High Court | | | | | | | | | |
| 019 Management of Vital Records | | | | | | | | | | |
| 0440 | Sheriff's Office Project | 135,573 | 135,573 | BONDS 10004 | | | | 135,573 | - | - |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 135,573 | 135,573 | | | | | 135,573 | - | - |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 11,984,697 | 2,526,400 | | | | 2,526,400 | | 9,359,616 | 98,681 |

ESTIMATES 2024 - 2025

**35 - Ministry of Justice
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01102 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 01211 | 02110 | 02120 | TOTAL |
|----------------------------------|----------------|-------------------|---------------|----------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------------|------------------|
| | Salaries | Salary Allowances | Travelling | Training | Stationery, Supplies and Materials | Postal and communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Compensation and Benefits | Building and Infrastructure | Plant. Machinery and Equipment | |
| Computer Aided Birth Certificate | 293,422 | | 9,528 | | | | | | | | | | | 302,950 |
| Swift Justice Project | 447,215 | | 5,000 | | 5,000 | 10,000 | 10,000 | 369,949 | 10,000 | 394,800 | 310,936 | 35,100 | 202,000 | 1,800,000 |
| Sheriff's Office Project | 74,689 | | | | 884 | | | | | 60,000 | | | | 135,573 |
| Coroners Court Project | 68,132 | 9,745 | | | | | | | | 60,000 | | | | 137,877 |
| Traffic Court Project | 54,197 | 600 | | | 20,203 | 20,202 | | | | 54,798 | | | | 150,000 |
| DEPARTMENT TOTAL | 937,655 | 10,345 | 14,528 | 0 | 26,087 | 30,202 | 10,000 | 369,949 | 10,000 | 569,598 | 310,936 | 35,100 | 202,000 | 2,526,400 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

36 Department of Home Affairs

| Project | PROJECT TITLE | Estimated Project Total Cost | Estimates | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure | Estimated Project Balance |
|---|--|------------------------------|------------------|-----------------|------------------|------------------|------------------|----------------------------------|---------------------------|
| | | | | | Revenue | Grants | Loans | | |
| | | \$ | \$ | | | Bonds | Other | March 31, '24 | March 31, '25 |
| 020 FIRE SERVICE | 301-Fire Prevention Unit | | | | | | | | |
| 026 Emergency & Fire Prevention Services | | | | | | | | | |
| 0262 | Repairs to Fire Stations | 619,000 | 619,000 | BONDS-10004 | | 619,000 | | | |
| 0497 | Enhancing the Resilience of the Saint Lucia Fire Service | 29,959,800 | 2,779,412 | CDB-20AA2 | 212,800 | | | | 27,180,388 |
| | | | | BONDS-10004 | | 425,000 | | | |
| | | | | CDB-20AA3 | | | 2,141,612 | | |
| 0498 | Extension of the Soufriere Fire Station | 193,788 | 193,788 | BONDS-10004 | | 193,788 | | | |
| 0499 | Establishment of a Sub Station on the West Coast | 1,200,000 | 1,200,000 | ROCT-30112 | 1,200,000 | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 31,972,588 | 4,792,200 | | 1,412,800 | 1,237,788 | 2,141,612 | - | 27,180,388 |
| 021 CORRECTIONS | | | | | | | | | |
| 010 Correction and Rehabilitation | | | | | | | | | |
| | 049 Operations Unit | | | | | | | | |
| 0263 | Repairs to Correctional Facility | 450,000 | 450,000 | BONDS-10004 | | 450,000 | | | |
| | 048 Rehabilitation Unit | | | | | | | | |
| 0444 | Commercialization of Inmate Employment | 300,000 | 300,000 | ROCT-30112 | 300,000 | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 750,000 | 750,000 | | 300,000 | 450,000 | - | - | - |
| TOTAL DEPARTMENT PROJECT EXPENDITURE | | 32,722,588 | 5,542,200 | | 1,712,800 | 1,687,788 | 2,141,612 | - | 27,180,388 |

ESTIMATES 2024 - 2025

**36 - Department of Home Affairs
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01102 | 01103 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 02110 | 02120 | TOTAL |
|--|------------------|-------------------|---------------|---------------|----------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-----------------------------|--------------------------------|------------------|
| | Salaries | Salary Allowances | Wages | Travelling | Training | Stationery, Supplies and Materials | Postal and communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Building and Infrastructure | Plant, Machinery and Equipment | |
| Repairs to Fire Stations | | | | | | | | | | | 619,000 | | 619,000 |
| Enhancing the Resilience of the Saint Lucia Fire Service | 150,000 | | | 25,000 | 462,800 | | | | | | 1,841,612 | 300,000 | 2,779,412 |
| Extension of the Soufriere Fire Station | | | | | | | | | | | 193,788 | | 193,788 |
| Establishment of a Sub Station on the West Coast | 905,831 | 43,285 | 60,464 | | | 20,000 | 10,000 | 22,000 | 108,000 | 30,420 | | | 1,200,000 |
| Repairs to Correctional Facility | | | | | | | | | | | 250,000 | 200,000 | 450,000 |
| Commercialization of Inmate Employment | | | | | | | | | | | | 300,000 | 300,000 |
| DEPARTMENT TOTAL | 1,055,831 | 43,285 | 60,464 | 25,000 | 462,800 | 20,000 | 10,000 | 22,000 | 108,000 | 30,420 | 2,904,400 | 800,000 | 5,542,200 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

37 Ministry of National Security

| Project | PROJECT TITLE | Estimated Project Total Cost | Estimates | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure | Estimated Project Balance |
|---------------------|---|------------------------------|------------------|-----------------|-----------------|--------|------------------|----------------------------------|---------------------------|
| | | | | | Revenue | Grants | Loans | | |
| | | \$ | \$ | | | | | | |
| 023 POLICE | | | | | | | | | |
| | 057 Drug Unit | | | | | | | | |
| 043 Police Services | | | | | | | | | |
| 0264 | Repairs to Police Stations | 2,000,000 | 2,000,000 | BONDS-10004 | | | 2,000,000 | - | |
| 0500 | Custody Suites Project | 1,144,800 | 1,144,800 | BONDS-10004 | | | 1,144,800 | - | |
| 0532 | Relocation of Explosives Bunker | 100,000 | 100,000 | WB(DPC)-30DD3 | | | | 100,000 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 3,244,800 | 3,244,800 | | | | 3,144,800 | 100,000 | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 3,244,800 | 3,244,800 | | | | 3,144,800 | 100,000 | |

ESTIMATES 2024 - 2025

37 - Ministry of National Security
PROJECT EXPENDITURE DETAILED BY SOC

| PROJECT TITLE | 01101 | 01102 | 01103 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 02110 | 02120 | TOTAL |
|--------------------------------|----------|-------------------|-------|------------|----------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-----------------------------|--------------------------------|-----------|
| | Salaries | Salary Allowances | Wages | Travelling | Training | Stationery, Supplies and Materials | Postal and Communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Building and Infrastructure | Plant, Machinery and Equipment | |
| Repairs to Police Stations | | | | | | | | | | | 2,000,000 | | 2,000,000 |
| Custody Suites Project | | | | | | | | | | | 1,144,800 | | 1,144,800 |
| Relocation of Explosive Bunker | | | | | | | | | | | 100,000 | | 100,000 |
| DEPARTMENT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,244,800 | 0 | 3,244,800 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE
41 Ministry of Agriculture, Fisheries, Food Security and Rural Development

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------------------------------------|--|---------------------------------|------------------|-----------------|-----------------|------------------|------------------|----------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Loans | | | |
| | | | | | | | Bonds \$ | Other \$ | | |
| 024 AGRICULTURAL SERVICES | | | | | | | | | | |
| 012 Crop Development | | | | | | | | | | |
| 0265 | Expansion of Food Crop Production | 19,157,761 | 1,943,400 | ROCT 30112 | - | 1,943,400 | - | - | 9,452,563 | 7,761,798 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 19,157,761 | 1,943,400 | | | 1,943,400 | | | 9,452,563 | 7,761,798 |
| 079 Extension Services Unit | | | | | | | | | | |
| 012 Crop Development | | | | | | | | | | |
| 0377 | Cocoa Sector Enhancement Project | 1,454,500 | 290,300 | ROCT 30112 | | 290,300 | | | 55,655 | 1,108,545 |
| 0534 | Tree Crop Expansion | 400,000 | 400,000 | BONDS 10004 | | | 400,000 | | - | - |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 1,854,400 | 690,300 | | | 290,300 | 400,000 | | 55,655 | 1,108,545 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 20,612,261 | 2,233,700 | | | 2,233,700 | | | 9,508,218 | 8,870,343 |
| 082 Livestock Development Unit | | | | | | | | | | |
| 037 Livestock Development | | | | | | | | | | |
| 0289 | Relocation of Beausejour Agricultural Station | 9,547,369 | 900,000 | BONDS 10004 | | | 900,000 | | 8,647,369 | - |
| 0375 | Lease of Land- Beausejour Agricultural Station (Volet) | 927,900 | 927,900 | BONDS 10004 | | | 927,900 | | - | - |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 10,475,269 | 1,827,900 | | | | 1,827,900 | | 8,647,369 | - |
| 025 FISHERIES | | | | | | | | | | |
| 085 Fisheries Extension Unit | | | | | | | | | | |
| 027 Fisheries Development | | | | | | | | | | |
| 0378 | Repairs to Fishing Facilities | 1,575,703 | 850,000 | WB (DPC) 30DD3 | | | | 850,000 | 725,703 | - |
| 0449 | Repairs to Choiseul Fishing Port | 21,107,822 | 5,550,000 | JG 30132 | | 5,350,000 | | | 49,945 | 15,507,877 |
| 0501 | Rehabilitation of Castreries Fisheries Complex | 200,000 | 200,000 | BONDS 10004 | | | 200,000 | | - | - |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 22,883,525 | 6,600,000 | | | 5,350,000 | 200,000 | 200,000 | 775,648 | 15,507,877 |

ESTIMATES 2024 - 2025

41 Ministry of Agriculture, Fisheries, Food Security and Rural Development
PROJECT EXPENDITURE

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------|--|---------------------------------|-------------------|-----------------|-----------------|-------------------|------------------|------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans Other \$ | | |
| 029 | WATER RESOURCE MANAGEMENT 278 Administration/Corporate Office | | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | | |
| 0373 | GEF CREW+ Waste Water Project | 752,700 | 250,000 | UNEP 30162 | | 250,000 | | | 131,610 | 371,090 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 752,700 | 250,000 | | | 250,000 | | | 131,610 | 371,090 |
| 028 | FORESTRY 277 Administration/Corporate Office | | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | | |
| 0502 | Operationalization of Wildlife Conservation and Education Centre (WCEC) | 272,000 | 272,000 | WB (DPC) 30DD3 | | | | | | |
| 0533 | Repairs to Log Cabin | 350,000 | 350,000 | BONDS 10004 | | | 350,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 622,000 | 622,000 | | | | 350,000 | | | 272,000 |
| 089 | POLICY PLANNING & ADMINISTRATIVE SERVICES - AGRICULTURE 274 Agency Admin/Corporate Office - Agriculture | | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | | |
| 0014 | Project Management Unit | 250,000 | 250,000 | BONDS 10004 | | | 250,000 | | | |
| 0016 | Praedial Larceny Programme | 793,600 | 793,600 | BONDS 10004 | | | 793,600 | | | |
| 0322 | Building Resilience for Adaptation to CC and CV | 26,618,139 | 2,072,100 | CDB 20AA2 | | 2,072,100 | | | 751,884 | 23,794,155 |
| 0450 | Banana Management Unit | 1,053,100 | 1,053,100 | BONDS 10004 | | | 1,053,100 | | | |
| 0447 | Enhancing Energy Efficiency for Agro-Processing with Solar Photovoltaic Power | 1,305,000 | 200,000 | ROCT-30112 | | 200,000 | | | 87,224 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 30,019,839 | 4,368,800 | | | 2,272,100 | 2,096,700 | | 839,108 | 23,794,155 |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 105,355,855 | 16,302,400 | | | 10,105,800 | 4,874,600 | 1,322,000 | 29,410,171 | 57,413,808 |

ESTIMATES 2024 - 2025

**41 - Ministry of Agriculture, Fisheries, Food Security and Rural Development
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01102 | 01103 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 02110 | 02120 | TOTAL |
|---|------------------|-------------------|----------------|----------------|----------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|-----------------------------|--------------------------------|-------------------|
| | Salaries | Salary Allowances | Wages | Travelling | Training | Stationery, Supplies and Materials | Postal and Communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Building and Infrastructure | Plant, Machinery and Equipment | |
| Project Management Unit | 238,000 | | | 12,000 | | | | | | | | | | 250,000 |
| Praedial Larceny Programme | 464,173 | 163,800 | | 12,000 | | 43,770 | 6,000 | 10,644 | 42,000 | 36,263 | | | 14,950 | 793,600 |
| Expansion of Food Crop Production | 485,300 | | | 50,000 | 271,000 | 405,400 | | | | 678,300 | | | 53,400 | 1,943,400 |
| Relocation of Beausejour Agricultural Station | | | | | | | | | | | | 900,000 | | 900,000 |
| Building Resilience for Adaptation to CC and CV | | 300,000 | | | | 210,000 | | | | | 641,600 | 300,000 | 620,500 | 2,072,100 |
| GEF CREW+ Waste Water Project | | | | 1,350 | 23,950 | | | | | | 85,200 | 126,000 | 13,500 | 250,000 |
| Lease of Land - Beausejour Agricultural Station | | | | | | | | | 927,900 | | | | | 927,900 |
| Cocoa Sector Enhancement Project | | | | | 25,000 | 79,300 | | | | 50,000 | 36,000 | | 100,000 | 290,300 |
| Repairs to Fishing Facilities | | | | | | | | | | | | 700,000 | 150,000 | 850,000 |
| Enhancing Energy Efficiency for Agro-Processing with Solar Photovoltaic Power | | | | | | | | | | | | 200,000 | | 200,000 |
| Repairs to the Choiseul Fishing Port | | | | | | | | | | | 2,272,150 | 3,277,850 | | 5,550,000 |
| Banana Management Unit | 732,000 | | | 132,000 | | 100,600 | | 28,500 | | 60,000 | | | | 1,053,100 |
| Rehabilitation of Castries Fisheries Complex | | | | | | | | | | | | 200,000 | | 200,000 |
| Operationalization of Wildlife Conservation and Education Centre (WCEC) | | | | | | | | | | | | 272,000 | | 272,000 |
| Repairs to Log Cabin | | | | | | | | | | | | 350,000 | | 350,000 |
| Tree Crop Expansion | | | | | 25,000 | 215,000 | | | | | 60,000 | | 100,000 | 400,000 |
| DEPARTMENT TOTAL | 1,919,473 | 163,800 | 300,000 | 207,350 | 344,950 | 1,054,070 | 6,000 | 39,144 | 969,900 | 824,563 | 3,094,950 | 6,325,850 | 1,052,350 | 16,302,400 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE
42 Ministry of Commerce, Manufacturing, Business Development, Co-operatives and Consumer Affairs

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------|--|---------------------------------|--------------|----------------------|-----------------|-----------|----------|----------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans Other \$ | | |
| 031 | ENTERPRISE DEVELOPMENT | | | | | | | | | |
| | 094 Commerce & Industry | | | | | | | | | |
| 005 | Commerce and Industry Development Services | 10,000,000 | 3,750,462 | CDB (SDF10) 20AC3 | | | | | | |
| 0394 | MSME Loan-Grant Facility | | | BONDS 10004 | | 12,500 | | 3,737,962 | 4,077,728 | |
| 0395 | Digital Enhancement Programme 2021 - 2024 | 407,535 | 136,098 | BONDS 10004 | | 45,283 | 90,815 | 78,657 | 192,780 | |
| 0452 | Love Saint Lucia Campaign | 134,813 | 80,000 | OAS 30022 | | | | 54,813 | - | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 10,542,348 | 3,966,560 | BONDS 10004 | | 137,783 | 90,815 | 3,737,962 | 4,270,508 | |
| 005 | Commerce and Industry Development Services | 272,699 | 150,640 | PS10992 | | | 11,000 | 122,059 | - | |
| 0325 | SBDC's Young Entrepreneurs in Action | | | BONDS 10004 | | 139,640 | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 272,699 | 150,640 | | | 139,640 | 11,000 | 122,059 | - | |
| 027 | CO-OPERATIVES | | | | | | | | | |
| | 276 Agency Administration/Corporate Office | | | | | | | | | |
| 001 | Executive Direction and Administration | 1,125,000 | 275,000 | ROCT 30112 | | | 275,000 | 145,563 | 704,437 | |
| 0454 | Solarization of Fisher Co-operatives | | | | | | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 1,125,000 | 275,000 | | | | 275,000 | | 704,437 | |
| 090 | HEAD OFFICE | | | | | | | | | |
| | 279 Agency Administration/Corporate Office | | | | | | | | | |
| 001 | Executive Direction and Administration | 2,675,000 | 800,000 | WB(OPC) 30DD3 | | | | 800,000 | 1,769,407 | |
| 0453 | Establishment of Controlled Substance Regulatory Authority | | | | | | | | | |
| 0535 | Relocation/Rehabilitation of Government Supply Warehouse | 1,000,000 | 1,000,000 | WB(OPC) 30DD3 | | | | 1,000,000 | - | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 3,675,000 | 1,800,000 | | | | - | 1,800,000 | 1,769,407 | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 15,615,047 | 6,192,200 | | | 277,423 | 376,815 | 5,537,962 | 6,744,353 | |

ESTIMATES 2024 - 2025

**42 - Ministry of Commerce, Manufacturing, Business Development, Co-operatives and Consumer Affairs
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 Salaries | 01102 Salary Allowance | 01202 Hosting and Entertainment | 01203 Training | 01204 Stationery, Supplies and Materials | 01207 Rental and Hire | 1208 Operation and Maintenance | 01209 Consulting Services and Commissions | 01210 Advertising | 1501 Grants, Contributions and Subvention | 01703 Miscellaneous | 02110 Building and Infrastructure | 02120 Plant, Machinery and Equipment | 2350 Capital Grant | TOTAL |
|--|-------------------|---------------------------|------------------------------------|-------------------|---|--------------------------|-----------------------------------|--|----------------------|--|------------------------|--------------------------------------|---|-----------------------|------------------|
| SBDC's Young Entrepreneurs in Action | 70,440 | | 8,000 | | 42,200 | 8,000 | | | | | 22,000 | | | | 150,640 |
| MSME Loan-Grant Facility | | | | | 22,000 | | | 52,262 | 12,000 | 400,000 | 7,800 | | | 3,256,400 | 3,750,462 |
| Love Saint Lucia Campaign | | | | 18,000 | 4,000 | | | 45,000 | 7,000 | | 6,000 | | | | 80,000 |
| Digital Enhancement Programme 2021-2024 | | 45,283 | | 17,419 | | 2,000 | 29,840 | 9,056 | | | 11,900 | | 20,600 | | 136,098 |
| Establishment of Controlled Substance Regulatory Authority | | | | | | | | 800,000 | | | | | | | 800,000 |
| Solarization of Fishers Co-operatives | | | | | | | | | | | | 275,000 | | | 275,000 |
| Relocation/Rehabilitation of Government Supply Warehouse | | | | | | | | | | | | 1,000,000 | | | 1,000,000 |
| DEPARTMENT TOTAL | 70,440 | 45,283 | 8,000 | 35,419 | 68,200 | 10,000 | 29,840 | 906,318 | 19,000 | 400,000 | 47,700 | 1,275,000 | 20,600 | 3,256,400 | 6,192,200 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

43 Department of Infrastructure, Ports and Transport

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds SOF | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|--|---|---------------------------------------|-------------------|---------------------------|-----------------|-------------------|-------------------|----------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans Other \$ | | |
| 036 INFRASTRUCTURE | 104 Road Infrastructure unit | | | | | | | | | |
| 018 Disaster Vulnerability Resilience & Recovery | | | | | | | | | | |
| 0022 | Reconstruction of Bridge - Cui De Sac | 46,400,000 | 430,506 | JICA-30962 | | 30,506 | | 43,598,215 | 2,371,279 | |
| 0292 | Bridges and Culverts | 500,000 | 500,000 | WB (DPC) 30DD3 | | | 400,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 46,900,000 | 930,506 | WB (DPC) 30DD3 | | 30,506 | 900,000 | 43,598,215 | 2,371,279 | |
| 041 National Infrastructure Development | Supervision of Major Road Works | 625,618 | 625,618 | BONDS 10004 | | | 625,618 | | | |
| 0024 | | | | | | | | | | |
| 0037 | Millennium Highway(West Coast Road Upgrade | 154,310,492 | 41,672,430 | WB (DPC) 30DD3 | | | 6,625,342 | 35,740,184 | 76,897,878 | |
| | | | | CDB 20AA3 | | | 8,047,088 | | | |
| 0102 | Reconstruction and Rehabilitation of Roads | 2,001,000 | 2,001,000 | UKCIF 30972 | | 27,000,000 | | | | |
| 289 | Rivers and Water Course Maintenance | 3,000,000 | 3,000,000 | BONDS 10004 | | | 2,001,000 | | | |
| 0456 | Slope Stabilization/Retaining Walls | 1,500,000 | 1,500,000 | BONDS 10004 | | | 3,000,000 | | | |
| 0503 | Planning and Design Unit | 1,662,600 | 1,662,600 | WB (DPC) 30DD3 | | | 1,500,000 | | | |
| 0504 | Rehabilitation of Julian Hunt Highway | 209,412,460 | 8,345,932 | BONDS 10004 | | | 1,562,600 | | | |
| | | | | WB (DPC) 30DD3 | | | 100,000 | | | |
| 0505 | Road Safety | 200,000 | 200,000 | WB (DPC) 30DD3 | | | 3,520,932 | | | |
| 0506 | Road Improvement and Maintenance Project 5 - RIMP 5 | 10,000,000 | 10,000,000 | KFAED 30473 | | | 4,000,000 | | | |
| 0507 | Choc Bridge Reconstruction | 3,000,000 | 3,000,000 | CDB 20AA3 | | | 825,000 | | | |
| 0508 | Castles East Road and Drainage | 350,000 | 350,000 | BONDS 10004 | | | 200,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 386,062,170 | 72,357,580 | WB (DPC) 30DD3 | | 27,350,000 | 17,389,218 | 35,740,184 | 277,964,406 | |
| | | | | ROCT 30112 | | | 3,000,000 | | | |
| 041 National Infrastructure Development | 304 Laboratory Unit | | | | | | | | | |
| 0457 | Upgrade of Materials Laboratory | 350,000 | 450,000 | BONDS 10004 | | | 350,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 350,000 | 450,000 | WB (DPC) 30DD3 | | | 100,000 | | | |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

43 Department of Infrastructure, Ports and Transport

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds SOF | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---|---|---------------------------------------|-------------------|--|-----------------|----------------------|-------------------|-------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Loans | | | |
| | | | | | | | Bonds \$ | Other \$ | | |
| | 107 Public Building & Grounds | | | | | | | | | |
| 042 National Infrastructure Maintenance | | | | WB (DPC) 30DD3 | | | | | | |
| 0105 | Maintenance of Government Buildings | 1,500,000 | 1,500,000 | | | | | 1,500,000 | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 1,500,000 | 1,500,000 | | | | | 1,500,000 | | |
| 037 PUBLIC UTILITIES & ENERGY | | | | | | | | | | |
| 109 Energy Adoption Unit | | | | | | | | | | |
| 067 Sustainable Energy Development | | | | | | | | | | |
| 0317 | Renewable Energy Sector Development Project | 61,500,045 | 9,827,314 | BONDS 10004 CCEFCFG-31082 FCDO-31062 CCECF 31073 IDA 30CA3 | | 399,843 2,011,835 | 2,151,497 | | 2,994,181 | 48,678,550 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 61,500,045 | 9,827,314 | | | 2,411,678 | 2,151,497 | 5,264,139 | 2,994,181 | 48,678,550 |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 496,312,215 | 85,065,400 | | | 29,792,184 | 19,890,715 | 35,382,501 | 82,332,660 | 329,014,235 |

ESTIMATES 2024 - 2025

43 - Department of Infrastructure, Ports and Transport
PROJECT EXPENDITURE DETAILED BY SOC

| PROJECT TITLE | 01101 | 01102 | 01103 | 1106 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 1210 | 1301 | 02110 | 02120 | 02210 | TOTAL |
|---|------------------|-------------------|---------------|-------------------|----------------|----------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|---------------|-------------------|-----------------------------|--------------------------------|------------------|-------------------|
| | Salaries | Salary Allowances | Wages | Retiring Benefits | Travelling | Training | Stationery, Supplies and Materials | Postal and Communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Advertising | Interest Payments | Building and Infrastructure | Plant, Machinery and Equipment | Land | |
| Reconstruction of Bridge - Cul De Sac | | | | | | | | | | | | | | | 430506 | | | 430,506 |
| Bridges and Culverts | | | | | | | | | | | | | | | 500,000 | | | 500,000 |
| Supervision of Major Road Works | 342,098 | 14,900 | | | 40,000 | | 4,620 | 15,000 | 13,600 | 33,600 | | 161,800 | | | | | | 625,618 |
| Millennium Hgwy/West Coast Road Upgrade | 763,166 | 64,452 | | | 32,634 | 50,000 | 32,550 | 13,809 | 11,904 | | 65,827 | 2,040,692 | | | 37,532,396 | 11,000 | 1,054,000 | 41,672,430 |
| Recon and Rehabilitation of Roads | 62,400 | 6000 | | | 9,600 | | | | | | | | | | 1,923,000 | | | 2,001,000 |
| Rivers and Water Course Maintenance | | | | | | | | | | | 3,000,000 | | | | 1,500,000 | | | 3,000,000 |
| Slope Stabilization/Retaining Walls | | | | | | | | | | | | | | | 1,500,000 | | | 1,500,000 |
| Planning and Design Unit | 382,591 | 8,400 | 20,140 | | 19,096 | 105,667 | | | | | | 1,076,706 | | | | 50,000 | | 1,662,600 |
| Rehabilitation of Julian Hunte Highway | 518,017 | 30,000 | | | 28,584 | | 25,000 | 2,500 | | | 195,000 | 1,638,525 | 35,000 | | 5,361,306 | 25,000 | 682,000 | 8,345,932 |
| Road Safety | | | | | | | | | | | | | 5,000 | | | | | 200,000 |
| Road Improvement and Maintenance Project 5 - RIMP 5 | | | | | | | | | | | | | | | 10,000,000 | | | 10,000,000 |
| Choc Bridge Reconstruction | | | | | | | | | | | | | | | 3,000,000 | | | 3,000,000 |
| Castries East Road and Drainage | | | | | | | | | | | | | | | 350,000 | | | 350,000 |
| Upgrade of Materials Laboratory | | | | | | 100,000 | | | | | 350,000 | | | | | | | 450,000 |
| Maintenance of Government Buildings | | | 30,000 | | | | | | | | | | | | | | | 30,000 |
| Renewable Energy Sector Development Project | 1,100,000 | | | 50,000 | 90,435 | 471,043 | 35,000 | 48,000 | | 10,000 | 10,000 | 2,846,944 | | 5,000 | 3,263,227 | 400,000 | 1,497,665 | 9,827,314 |
| DEPARTMENT TOTAL | 3,168,272 | 123,792 | 50,140 | 50,000 | 220,349 | 726,710 | 97,170 | 79,309 | 25,504 | 43,600 | 4,090,827 | 7,764,667 | 40,000 | 5,000 | 64,860,435 | 486,000 | 3,233,665 | 85,065,400 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

44 Department of Finance

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ | |
|---------|--|---------------------------------|--------------|--------------------------------|-----------------|-----------|-----------|---|--|----------|
| | | | | | Revenue \$ | Grants \$ | Loans | | | |
| | | | | | | | Bonds \$ | | | Other \$ |
| 043 | OFFICE OF THE BUDGET | | | | | | | | | |
| | 119 Budget Planning Preparation and Monitoring | | | | | | | | | |
| 054 | Public Financial Administration | | | | | | | | | |
| 0510 | Budget Module Upgrade | 6,744,800 | 6,744,800 | BONDS 10004 | | | 6,744,800 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 6,744,800 | 6,744,800 | | | | 6,744,800 | | | |
| 045 | ACCOUNTANT GENERAL | | | | | | | | | |
| | 124 Out District Services | | | | | | | | | |
| 0461 | Renovation of Accountant General Sub-Offices | 260,371 | 80,000 | BONDS 10004 | | | 80,000 | 188,371 | 8,000 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 260,371 | 80,000 | | | | 80,000 | 188,371 | 8,000 | |
| 001 | Executive Direction & Administration | | | | | | | | | |
| | 283 Agency Admin/Corporate Office | | | | | | | | | |
| 0511 | Government Financial Management System | 7,988,200 | 899,100 | BONDS 10004 | | | 899,100 | | 7,089,100 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 7,988,200 | 899,100 | | | | 899,100 | | 7,089,100 | |
| 046 | INLAND REVENUE | | | | | | | | | |
| | 130 Registration & General Services Unit | | | | | | | | | |
| 051 | Public Finance Administration | | | | | | | | | |
| 0351 | Digitization of Filing Room | 326,988 | 64,256 | BONDS 10004 | | | 64,256 | 262,742 | | |
| | 284 Agency Admin/Corporate Office - Inland Revenue | | | | | | | | | |
| 0460 | Upgrade of Tax Administration System | 19,287,273 | 1,500,000 | BONDS 10004 CDB (PBL) 20AB3 | | | 250,000 | | 17,787,273 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 19,614,271 | 1,564,256 | | | | 314,256 | 1,250,000 | 17,787,273 | |
| 048 | POST OFFICE | | | | | | | | | |
| | 283 Agency Admin/Corporate Office | | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | | |
| 0514 | Rehabilitation of General Post Office | 186,000 | 186,000 | BONDS 10004 | | | 186,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 186,000 | 186,000 | | | | 186,000 | | | |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

44 Department of Finance

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|--|---|---------------------------------|-------------------|-----------------|-----------------|-------------------|------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Loans | | |
| | | | | | Bonds \$ | Other \$ | | | |
| 092 POLICY PLANNING & ADMINISTRATIVE SERVICES - FINANCE | | | | | | | | | |
| 113 National Integrated Program Planning | | | | | | | | | |
| 001 Executive Direction & Administration | | | | | | | | | |
| 0396 | Unleashing the Blue Economy Project | 29,241,000 | 11,164,444 | IDA 30CA3 | | 11,164,444 | 360,484 | 17,716,072 | |
| 0509 | National Spatial Data Project | 170,000 | 170,000 | WB (DPC) 30DD3 | | 170,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 29,411,000 | 11,334,444 | | | 11,334,444 | 360,484 | 17,716,072 | |
| 114 National Competitiveness and Productivity Unit | | | | | | | | | |
| 001 Executive Direction & Administration | | | | | | | | | |
| 0269 | National Competitiveness Agenda | 200,000 | 200,000 | BONDS 10004 | | | 200,000 | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 200,000 | 200,000 | | | | 200,000 | | |
| 281 Agency Admin/Corporate Office | | | | | | | | | |
| 001 Executive Direction & Administration | | | | | | | | | |
| 0512 | Rehabilitation of Finance Administrative Building | 3,000,000 | 3,000,000 | WB (DPC) 30DD3 | | | | 3,000,000 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 3,000,000 | 3,000,000 | | | | | 3,000,000 | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 67,404,642 | 24,008,600 | | | | 8,424,156 | 15,584,444 | 42,584,445 |

ESTIMATES 2024 - 2025

**44 - Department of Finance
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01103 | 01203 | 01204 | 1208 | 01209 | 1501 | 02110 | 02120 | TOTAL |
|---|------------------|---------------|------------------|------------------------------------|---------------------------|-------------------------------------|--------------------------|-----------------------------|--------------------------------|-------------------|
| | Salaries | Wages | Training | Stationery, Supplies and Materials | Operation and Maintenance | Consulting Services and Commissions | Grants and Contributions | Building and Infrastructure | Plant. Machinery and Equipment | |
| National Competitiveness Agenda | | | 20,000 | 6,000 | | 174,000 | | | | 200,000 |
| Unleashing the Blue Economy Project | 1,260,758 | | 152,163 | | 4,063,541 | 496,780 | 1,339,802 | | 3,851,400 | 11,164,444 |
| National Spatial Data Infrastructure Project | 150,000 | | | | | | | | 20,000 | 170,000 |
| Rehabilitation of the Finance Administrative Building | | | | | | 800,000 | | 2,200,000 | | 3,000,000 |
| Rehabilitation of General Post Office | | | | | | | | 186,000 | | 186,000 |
| Digitization of Filing Room | | 56,156 | | | | | | | 8,100 | 64,256 |
| Upgrade of Tax Administration System | | | | | | 500,000 | | | 1,000,000 | 1,500,000 |
| Renovation of Accountant General Sub-Offices | | | | | | | | 80,000 | | 80,000 |
| Upgrade to Government Financial Management System | 344,000 | | 130,100 | | | 325,000 | | | 100,000 | 899,100 |
| Budget Module Upgrade and Implementation | | | 830,000 | | 2,162,400 | 1,364,800 | | | 2,387,600 | 6,744,800 |
| DEPARTMENT TOTAL | 1,754,758 | 56,156 | 1,132,263 | 6,000 | 6,225,941 | 3,660,580 | 1,339,802 | 2,466,000 | 7,367,100 | 24,008,600 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE
45 Ministry of External Affairs, International Trade, Civil Aviation and Diaspora Affairs

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|------------------------------|---|---------------------------------|--------------|-----------------|-----------------|-----------|----------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | | |
| 050 FOREIGN RELATIONS | | | | | | | | | |
| | 145 Permanent Mission to UN/New York | | | | | | | | |
| 029 Foreign Policy Relations | | 40,800 | 40,800 | BONDS 10004 | | | 40,800 | | |
| 539 | Repairs to Facilities - UN/New York Mission | | | | | | | | |
| | 147 High Commission in London | | | | | | | | |
| 029 Foreign Policy Relations | | 500,000 | 500,000 | BONDS 10004 | | | 500,000 | | |
| 397 | Repairs to Facilities - London High Commission | | | | | | | | |
| | 150 Consulate General in Martinique | | | | | | | | |
| 029 Foreign Policy Relations | | 50,000 | 50,000 | BONDS 10004 | | | 50,000 | | |
| 0538 | Repairs to Facilities - Consulate General in Martinique | | | | | | | | |
| | 152 Embassy of Saint Lucia in Taipei (Taiwan) | | | | | | | | |
| 029 Foreign Policy Relations | | 1,372,600 | 1,372,600 | ROCT 30112 | | 1,372,600 | | | |
| 0042 | MOFAIT&CA - Embassy-Republic of China (Taiwan) | | | | | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 1,963,400 | 1,963,400 | | | 1,372,600 | 590,800 | | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 1,963,400 | 1,963,400 | | | 1,372,600 | 590,800 | | |

ESTIMATES 2024 - 2025

45 - Ministry of External Affairs, International Trade, Civil Aviation & Diaspora Affairs

PROJECT EXPENDITURE DETAILED BY SOC

| PROJECT TITLE | 01101 | 01102 | 01103 | 1104 | 01201 | 1202 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 1301 | 1702 | 01703 | 02110 | TOTAL |
|---|----------------|-------------------|----------------|-----------------|---------------|---------------------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|-------------------|---------------|---------------|-----------------------------|------------------|
| | Salaries | Salary Allowances | Wages | Wage Allowances | Travelling | Hosting and Entertainment | Stationery, Supplies and Materials | Postal and Communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Interest Payments | Insurance | Miscellaneous | Building and Infrastructure | |
| Repairs to Facilities - UN/New York Mission | | | | | | | | | | | | | | | | 40800 | 40,800 |
| Repairs to Facilities - London High Commission | | | | | | | | | | | | | | | | 500,000 | 500,000 |
| Repairs to Facilities - Consulate General in Martinique | | | | | | | | | | | | | | | | 50000 | 50,000 |
| MOFA,IT&CA - Embassy- Republic of China (Taiwan) | 251,084 | 395,368 | 197,265 | 10,000 | 84,084 | 19,074 | 40,417 | 8,648 | 20,540 | 250,777 | 15,316 | 15,143 | 16764 | 47370 | 750 | | 1,372,600 |
| DEPARTMENT TOTAL | 251,084 | 395,368 | 197,265 | 10,000 | 84,084 | 19,074 | 40,417 | 8,648 | 20,540 | 250,777 | 15,316 | 15,143 | 16,764 | 47,370 | 750 | 590,800 | 1,963,400 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------|---|---------------------------------|-------------------|---|-----------------|------------------|------------------|-------------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans Other \$ | | |
| 0043 | OECS Tourism Competitiveness Project | 40,500,000 | 18,599,350 | BONDS 10004 IDA 30CA3 CDB (PBL) 20AB3 | | | 2,000,000 | 11,599,350 5,000,000 | 20,980,652 | 919,998 |
| 0045 | Community Tourism | 34,784,205 | 3,345,000 | CDF 20162 CDF 20163 | | 680,000 | | 2,665,000 | 9,336,607 | 22,102,598 |
| 0306 | Independence Celebrations | 200,000 | 200,000 | ROCT-30112 | | 200,000 | | | | |
| 0515 | National Conservation Authority Project | 1,358,450 | 1,358,450 | ROCT-30112 | | 1,358,450 | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 76,842,655 | 23,502,800 | | | 2,238,450 | 2,000,000 | 19,264,350 | 30,317,259 | 23,022,596 |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 76,842,655 | 23,502,800 | | | 2,238,450 | 2,000,000 | 19,264,350 | 30,317,259 | 23,022,596 |

ESTIMATES 2024 - 2025

**46 - Ministry of Tourism, Investment, Creative Industries, Culture and Information
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01203 | 01204 | 01205 | 01209 | 1301 | 1501 | 02110 | 02120 | TOTAL |
|---|----------------|------------------|------------------------------------|--------------------------|-------------------------------------|-------------------|--------------------------|-----------------------------|--------------------------------|-------------------|
| | Salaries | Training | Stationery, Supplies and Materials | Postal and communication | Consulting Services and Commissions | Interest Payments | Grants and Contributions | Building and Infrastructure | Plant. Machinery and Equipment | |
| OECs Regional Tourism Competitiveness Project | 837,600 | 1,161,425 | 35,000 | 80,000 | 295,125 | 25,000 | | 15,277,148 | 888,052 | 18,599,350 |
| Community Tourism | | | | | 680,000 | | 2,665,000 | | | 3,345,000 |
| Independence Celebrations | | | 200,000 | | | | | | | 200,000 |
| National Conservation Authority Projects | | | | | | | 1,358,450 | | | 1,358,450 |
| DEPARTMENT TOTAL | 837,600 | 1,161,425 | 235,000 | 80,000 | 975,125 | 25,000 | 4,023,450 | 15,277,148 | 888,052 | 23,502,800 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

47 Department of Physical Development and Urban Renewal

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 | Estimated Project Balance March 31, '25 |
|---------|---|---------------------------------|-------------------|-----------------|-----------------|------------------|----------|------------------|--|---|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans Other \$ | | |
| 054 | LAND ADMINISTRATION | | | | | | | | | |
| | 161 Land Registry | | | | | | | | | |
| 035 | Land Administration Services | | | | | | | | | |
| 0050 | Land Administration | 7,500,000 | 7,500,000 | ROCT 30113 | | | | 4,000,000 | | |
| | | | | CDB (PBL) 20AB3 | | | | 3,500,000 | | |
| 0464 | Vault Expansion - Land Registry | 502,313 | 115,313 | ROCT 30112 | | 115,313 | | | 379,130 | 7,870 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 8,002,313 | 7,615,313 | | | 115,313 | | 7,500,000 | 379,130 | 7,870 |
| 099 | POLICY PLANNING & ADMINISTRATIVE SERVICES - PHYSICAL PLANNING | | | | | | | | | |
| | 289 Agency Admin/Corporate Office Physical Planning | | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | | |
| 0399 | Reconstruction of Laborie Market and Square | 4,058,500 | 2,829,087 | ROCT 30112 | | 1,500,000 | | | | 1,229,413 |
| | | | | BONDS 10004 | | | | 1,329,087 | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 4,058,500 | 2,829,087 | | | 1,500,000 | | 1,329,087 | | 1,229,413 |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 12,060,813 | 10,444,400 | | | 1,615,313 | | 1,329,087 | 379,130 | 1,237,283 |

ESTIMATES 2024 - 2025

**47 - Department of Physical Development and Urban Renewal
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01102 | 01103 | 01106 | 01201 | 02110 | 02210 | TOTAL |
|---|----------|-------------------|----------|-------------------|------------|-----------------------------|------------------|-------------------|
| | Salaries | Salary Allowances | Wages | Retiring Benefits | Travelling | Building and Infrastructure | Land | |
| Land Administration | | | | | | | 7,500,000 | 7,500,000 |
| Vault Expansion - Land Registry | | | | | | 115,313 | | 115,313 |
| Reconstruction of Laborie Market and Square | | | | | | 2,829,087 | | 2,829,087 |
| DEPARTMENT TOTAL | 0 | 0 | 0 | 0 | 0 | 2,944,400 | 7,500,000 | 10,444,400 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

48 Department of Housing and Local Government

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|------------------------------------|--|---------------------------------|-------------------|---------------------------|------------------|------------------|------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | | |
| 055 HOUSING | | | | | | | | | |
| | 164 Housing Unit | | | | | | | | |
| 006 Community Development Services | | | | | | | | | |
| 0054 | National Sites and Services Prog | 8,649,162 | 1,373,500 | GOSL 10001 | 1,373,500 | | | 6,250,547 | 1,025,115 |
| 0386 | National Housing and Assistance Program (NHAP) | 10,956,810 | 2,160,000 | ROCT 30113 | | | 2,160,000 | 8,560,836 | 235,974 |
| 0052 | PROUD SUP | 21,757,020 | 3,000,000 | GOSL 10001 BONDS 10004 | 1,500,000 | | | 16,392,719 | 2,364,301 |
| 0485 | Project Implementation Unit | 758,000 | 758,000 | BONDS 10004 | | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 42,120,992 | 7,291,500 | | 2,873,500 | - | 2,258,000 | 31,204,102 | 3,625,390 |
| 065 LOCAL GOVERNMENT | | | | | | | | | |
| | 318 Municipal Administration | | | | | | | | |
| 006 Community Development Services | | | | | | | | | |
| 0086 | Town and Village Councils | 3,000,000 | 3,000,000 | BONDS 10004 | | | | 1,641,550 | |
| 0404 | Rehabilitation of Human Resource Centers | 1,653,600 | 1,653,600 | ROCT 30112 BONDS 10004 | | 1,358,450 | | | |
| 0422 | Cemetery Expansion | 8,000,000 | 5,000,000 | ROCT 30112 BONDS 10004 | | 1,500,000 | | 1,233,644 | 1,766,356 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 12,653,600 | 9,653,600 | | - | 2,858,450 | 6,795,150 | 1,233,644 | 1,766,356 |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 54,774,592 | 16,945,100 | | 2,873,500 | 2,858,450 | 9,053,150 | 32,437,746 | 5,391,746 |

ESTIMATES 2024 - 2025

**48 - Department of Housing and Local Development
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01102 | 01106 | 01201 | 01207 | 01208 | 01209 | 02110 | TOTAL |
|---|----------------|-------------------|-------------------|---------------|-----------------|---------------------------|-------------------------------------|-----------------------------|-------------------|
| | Salaries | Salary Allowances | Retiring Benefits | Travelling | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Building and Infrastructure | |
| National Sites and Services Program | | | | | | 167,500 | | 1,206,000 | 1,373,500 |
| National Housing and Assistance Program (NHAP) | | | | | | | 375,000 | 1,785,000 | 2,160,000 |
| PROUD SUP | | | | | | | | 3,000,000 | 3,000,000 |
| Project Implementation Unit | 324,308 | 16,362 | 160,268 | 57,373 | | | 199,689 | | 758,000 |
| Town and Village Councils | | | | | | 3,000,000 | | | 3,000,000 |
| Rehabilitation of Human Resource Centers - Gros Islet | | | | | 12,000 | | | 1,641,600 | 1,653,600 |
| Cemetery Expansion | | | | | | | 650,000 | 4,350,000 | 5,000,000 |
| DEPARTMENT TOTAL | 324,308 | 16,362 | 160,268 | 57,373 | 12,000 | 3,167,500 | 1,224,689 | 11,982,600 | 16,945,100 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

49 Labour Department

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------|---|---------------------------------|----------------|-----------------|-----------------|-----------|----------------|----------|---|--|
| | | | | | Revenue \$ | Grants \$ | Loans | | | |
| | | | | | | | Bonds \$ | Other \$ | | |
| 101 | POLICY PLANNING | | | | | | | | | |
| | 291 Agency Admin | | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | | |
| 0488 | Retrofitting of Offices and Workspace | 100,000 | 100,000 | BONDS 10004 | | | 100,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 100,000 | 100,000 | | | | 100,000 | | | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 100,000 | 100,000 | | | | 100,000 | | | |

ESTIMATES 2024 - 2025

49 - Department of Labour
PROJECT EXPENDITURE DETAILED BY SOC

| PROJECT TITLE | 1103 | 1104 | 01201 | 01203 | 01204 | 01205 | 1206 | 1207 | 02110 | 02120 | TOTAL |
|--|-------|----------------|------------|----------|------------------------------------|--------------------------|-----------------------|-----------------|-----------------------------|--------------------------------|-----------|
| | Wages | Wage Allowance | Travelling | Training | Stationery, Supplies and Materials | Postal and communication | Electricity and Water | Rental and Hire | Building and Infrastructure | Plant. Machinery and Equipment | |
| Retrofitting of Offices and Workspaces | | | | | | | | | 1,000,000 | | 1,000,000 |
| DEPARTMENT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ | | |
|---|--|---------------------------------|-------------------|---------------------------------|-----------------|-----------|-------------------|------------------|---|--|-------|--|
| | | | | | Revenue \$ | Grants \$ | Bonds | | | | Loans | |
| | | | | | | | Other \$ | Other \$ | | | | |
| 059 SOCIAL TRANSFORMATION | | | | | | | | | | | | |
| 167 Social Transformation Unit | | | | | | | | | | | | |
| 006 Community Development Services | | | | | | | | | | | | |
| 0057 | Community After School Programme | 821,000 | 821,000 | BONDS 10004 | | | 821,000 | | | | | |
| 0059 | Home Care Programme | 9,000,000 | 9,000,000 | BONDS 10004 | | | 9,000,000 | | | | | |
| 0328 | Saint Lucia Human Capital Resilience Project | 20,161,500 | 5,283,473 | IDA 30CA3 | | | | 5,283,473 | 1,051,306 | | | |
| 0352 | BNTF 10th Programme | 13,248,592 | 4,603,690 | BONDS 10004 CDB 20AA2 | | | 1,648,601 | | 5,132,710 | 3,512,192 | | |
| 0404 | Rehabilitation of Human Resource Centers | 2,750,005 | 950,000 | BONDS 10004 | | | 950,000 | | 1,710,005 | 90,000 | | |
| 0516 | Anticipatory Action/Forecast-based Financing | 300,000 | 300,000 | WFP 31012 | | | | | | | | |
| 0517 | Offenders Reintegration Pilot Project | 150,000 | 150,000 | WB(DPC) 30DD3 | | | | 150,000 | | | | |
| 0518 | Multiple Indicator Cluster Survey (MICS)- 7 | 1,107,659 | 1,107,659 | WB(DPC) 30DD3 | | | | 1,107,659 | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 47,538,756 | 22,215,822 | | | | 12,419,601 | 6,541,132 | 20,669,436 | 4,653,498 | | |
| 060 HUMAN SERVICES | | | | | | | | | | | | |
| 168 Human Services Unit | | | | | | | | | | | | |
| 025 Family & Child Care | | | | | | | | | | | | |
| 0519 | Counselling Unit | 183,609 | 183,609 | BONDS 10004 | | | 183,609 | | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 183,609 | 183,609 | | | | | | | | | |
| 061 BOYS TRAINING CENTER | | | | | | | | | | | | |
| 171 Boys Training Center | | | | | | | | | | | | |
| 010 Correction and Rehabilitation | | | | | | | | | | | | |
| 0469 | Juvenile Rehabilitation Center | 349,200 | 300,000 | ROCT 30112 BONDS 10004 | | | 249,200 | | 49,052 | 148 | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 349,200 | 300,000 | | | | 249,200 | | 49,052 | 148 | | |
| 062 SOCIAL PROTECTION SERVICES | | | | | | | | | | | | |
| 172 Welfare Services Unit | | | | | | | | | | | | |
| 063 Social & Economic Support Services | | | | | | | | | | | | |
| 0364 | Shock Response Social Protection Project | 213,435 | 92,635 | WFP 31012 | | | 92,635 | | 120,761 | 39 | | |
| 0402 | COVID-19 Safelynets for Vulnerable Persons | 14,553,915 | 2,448,934 | BONDS 10004 CDB (IADB) 20AD3 | | | 148,934 | | 3,500,000 | 8,604,981 | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 14,767,350 | 2,541,569 | | | | 148,934 | 2,300,000 | 3,620,761 | 8,605,020 | | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 62,838,915 | 25,241,000 | | | | 12,802,944 | 8,841,132 | 24,339,249 | 13,288,666 | | |

ESTIMATES 2024 - 2025

**51 - Ministry of Equity, Social Justice and Empowerment
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01201 | 01203 | 01204 | 01205 | 01207 | 01208 | 01209 | 01501 | 01601 | 01703 | 02110 | 02120 | 02210 | TOTAL |
|--|------------------|---------------|------------------|------------------------------------|--------------------------|-----------------|---------------------------|-------------------------------------|---------------------------------------|-------------------|----------------|-----------------------------|--------------------------------|----------------|-------------------|
| | Salaries | Travelling | Training | Stationery, Supplies and Materials | Postal and Communication | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Grants, Contributions and Subventions | Public Assistance | Miscellaneous | Building and Infrastructure | Plant, Machinery and Equipment | Land | |
| Community After School Programme | 100,000 | | 521,000 | 200,000 | | | | | | | | | | | 821,000 |
| Home Care Programme | 8,641,005 | | 150,000 | 136,995 | | | | | | 72,000 | | | | | 9,000,000 |
| Saint Lucia Human Capital Resilience Project | | | 50,000 | | 50,000 | | | 100,000 | | 5,083,473 | | | | | 5,283,473 |
| BNTF 10th Programme | 669,971 | | 1,077,637 | 23,469 | | | | 702,996 | | | 195,500 | 1,934,117 | | | 4,603,690 |
| Shock Response Social Protection Project | | | | | | | | 92,635 | | | | | | | 92,635 |
| COVID-19 Safeynets for Vulnerable Persons | 210,434 | | | 90,000 | | | | | 998,500 | 1,000,000 | | 150,000 | | | 2,448,934 |
| Juvenile Rehabilitation Centre | | | | | | | 100,000 | 200,000 | | | | | | 200,000 | 300,000 |
| Rehabilitation of Human Resource Centers | | | | | | | | | | | | 750,000 | | | 950,000 |
| Anticipatory Action/Forecast-based Financing | | | | | | | | 300,000 | | | | | | | 300,000 |
| Offenders Reintegration Pilot Project | | | | | | | | 150,000 | | | | | | | 150,000 |
| Multiple Indicator Cluster Survey (MICS) - 7 | | | | 473,738 | | 27,854 | | 473,584 | | | | | 132,483 | | 1,107,659 |
| Counselling Unit | 131,659 | 28,950 | | | | | | 20,000 | | | | | 3,000 | | 183,609 |
| DEPARTMENT TOTAL | 9,753,069 | 28,950 | 1,798,637 | 924,202 | 50,000 | 27,854 | 100,000 | 2,039,215 | 998,500 | 6,155,473 | 195,500 | 2,834,117 | 135,483 | 200,000 | 25,241,000 |

ESTIMATES 2024 - 2025

52 Department of Education, Innovation and Vocational Training
PROJECT EXPENDITURE

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|------------|--|---------------------------------|-------------------|----------------------------------|--|------------------|-------------------|-------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans Other \$ | | |
| 067 | EDUCATION SERVICES | | | | | | | | | |
| 020 | Early Childhood Education Unit | | | | | | | | | |
| | Early Childhood Education Services | | | | | | | | | |
| 0405 | Early Childhood Development and Protection | 1,858,450 | 1,858,450 | UNICEF-30352 ROCT-30112 | 500,000 1,358,450 1,858,450 | | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 1,858,450 | 1,858,450 | | | | | | | |
| 042 | National Infrastructure Maintenance | | | | | | | | | |
| | 215 Plant & Equipment Unit | | | | | | | | | |
| 0251 | Major Repairs/Rehab of Schools | 14,195,901 | 14,195,901 | BONDS-10004 AFRO-EXIM - 31143 | | 4,195,901 | 10,000,000 | | | |
| 0253 | Saint Lucia Education Quality Improvement Project (EQUIP) | 56,682,000 | 3,182,497 | BONDS 10004 CDB-20AA3 | | 874,573 | 2,307,924 | 51,348,274 | 2,151,229 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 70,877,901 | 17,378,398 | | | 5,070,474 | 12,307,924 | 51,348,274 | 2,151,229 | |
| 062 | Secondary Education | | | | | | | | | |
| | 203 Secondary Schools | | | | | | | | | |
| 0353 | Construction of Block at CARE | 2,618,575 | 109,009 | ILO-30952 | 109,009 | | | 2,022,155 | 487,411 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 2,618,575 | 109,009 | | 109,009 | | | 2,022,155 | 487,411 | |
| 068 | Technical & Vocational Training & Accreditation | | | | | | | | | |
| | 309 TVET Unit | | | | | | | | | |
| 0473 | Rehabilitation of Building - NSDC | 457,527 | 357,527 | BONDS-10004 | | 357,527 | | 100,000 | | |
| 0489 | TVET Transformation Project | 3,656,065 | 2,379,225 | ROCT- 30112 BONDS- 10004 | 679,225 | | 1,700,000 | 95,238 | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 4,113,592 | 2,736,752 | | 679,225 | 2,057,527 | | 195,238 | | |
| 070 | Tertiary Education | | | | | | | | | |
| | OECS Skills and Innovation Project | | | | | | | | | |
| 0622 | OECS Skills and Innovation Project | 2,390,000 | 2,390,000 | BONDS 10004 IDA-30CA3 | | 330,000 | 2,060,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 2,390,000 | 2,390,000 | | | 330,000 | 2,060,000 | | | |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE
52 Department of Education, Innovation and Vocational Training

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------|--|---------------------------------|-------------------|---|--------------------|-------------------|-------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Loans | | |
| | | | | | Bonds \$ | Other \$ | | | |
| 080 | Adult Education Services | | | | | | | | |
| 0328 | Saint Lucia Human Capital Resilience Project | 33,602,500 | 16,400,190 | BONDS 10004 IDA 30CA3 | 8,903,000 | 7,497,190 | 4,327,254 | 12,875,056 | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 33,602,500 | 16,400,190 | | 8,903,000 | 7,497,190 | 4,327,254 | 12,875,056 | |
| 102 | POLICY PLANNING & ADMINISTRATIVE SERVICES - EDUCATION | | | | | | | | |
| | 263 Information Technology unit | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | |
| 0275 | ICT Integration Project | 2,117,531 | 2,117,531 | BONDS 10004 | 2,117,531 | | | | |
| | 264 Inspectorate Office | | | | | | | | |
| 001 | Executive Direction & Administration | | | | | | | | |
| 0471 | OECS PEARL PROJECT | 3,290,823 | 1,346,595 | GOBAL OECS-31132 | 1,309,095 | | 1,153,491 | 790,737 | |
| 0520 | Programme for Education Realignment and Transformation (PERT) | 938,750 | 938,750 | BONDS 10004 CDB-20AA2 | | | | | |
| 0521 | Enhancing School Security | 1,369,025 | 1,369,025 | BONDS-10004 CDB-20AA3 ROCT - 30112 BONDS 10004 | 300,000 679,225 | 500,000 | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 5,408,354 | 5,771,901 | | 3,144,831 | 500,000 | 1,153,491 | 16,304,433 | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 120,869,372 | 46,644,700 | | 19,505,832 | 22,365,114 | 59,046,412 | 31,818,129 | |

ESTIMATES 2024 - 2025

**52 - Department of Education, Innovation and Vocational Training
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01102 | 01106 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 01210 | 01211 | 01401 | 01501 | 01703 | 02110 | 02120 | TOTAL |
|---|------------------|-------------------|-------------------|----------------|------------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|----------------|----------------|------------------|---------------------------------------|--------------|-----------------------------|--------------------------------|-------------------|
| | Salaries | Salary Allowances | Retiring Benefits | Travelling | Training | Stationery, Supplies and Materials | Postal and Communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Advertising | Compen sation | Subsidies | Grants, Contributions and Subventions | Insurance | Building and Infrastructure | Plant, Machinery and Equipment | |
| Early Childhood Development and Protection | | | | | 150,000 | | | | | | | 100,000 | | | 1,358,450 | | | 250,000 | 1,858,450 |
| Major Repairs/Rehab of Schools | | | | 75,558 | | 100,000 | | | | | 493,970 | | | | | | 13,526,373 | | 14,195,901 |
| Saint Lucia Education Quality Improvement Project (EQUIP) | 174,573 | 32,575 | 32,425 | | | 60,000 | | | | 25,000 | | | | | | | 1,612,924 | 1,245,000 | 3,182,497 |
| Construction of Block at CARE | | | | | | | | | | | | | | | | | 109,009 | | 109,009 |
| Rehabilitation of Building - NSDC | | | | | | | | | | | | | | | | | 357,527 | | 357,527 |
| Saint Lucia Human Capital Resilience Project | 927,792 | 1,100 | 368,439 | 112,584 | 5,075,500 | 217,640 | 34,500 | | 6,000 | 20,000 | 3,846,175 | | | 3,827,500 | | | 1,962,960 | 16,400,190 | |
| ICT Integration Project | | | | | | | | | | 121,887 | 225,187 | | | | | | 150,001 | 1,620,456 | 2,117,531 |
| TVET Transformation Project | 300,000 | | | 50,000 | 150,000 | 100,000 | | | | 100,000 | 40,000 | | | | | | 550,000 | 1,089,225 | 2,379,225 |
| OECS PEARL Project | | | 7,200 | 107,000 | 250,000 | 51,916 | 10,300 | | 11,000 | 53,575 | 248,331 | 83,854 | 128,419 | | 350,000 | 5,000 | | 40,000 | 1,346,595 |
| Programme for Education Realignment and Transformation (PERT) | 200,000 | | | | | 28,000 | | 7,000 | 50,000 | 15,000 | 338,750 | | | | | | | 300,000 | 938,750 |
| Enhancing School Security | 60,000 | | | | | | | | | | 160,800 | | | | | | 1,148,225 | | 1,369,025 |
| OECS Skills and Innovation Project | 600,000 | | | | | | | | | 425,983 | 1,364,017 | | | | | | | | 2,390,000 |
| DEPARTMENT TOTAL | 2,262,365 | 33,575 | 408,064 | 345,142 | 5,625,500 | 557,556 | 44,800 | 7,000 | 67,000 | 761,445 | 6,717,230 | 183,854 | 128,419 | 3,827,500 | 1,708,450 | 5,000 | 17,454,059 | 6,507,641 | 46,644,700 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

53 Ministry of Health, Wellness and Elderly Affairs

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|--|---|---------------------------------|------------------|-----------------|-----------------|-----------|----------------|------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans | | |
| 072 : OWEN KING / EU HOSPITAL | | | | | | | | | | |
| 258: Owen King / EU Hospital | | | | | | | | | | |
| 061: Secondary & Tertiary Health Care Services | | | | | | | | | | |
| 1 | 0527 Upgrade Millennium Heights Medical Complex (MHMC) Services | 1,152,000 | 1,152,000 | BONDS-10004 | - | - | 1,152,000 | - | - | - |
| | TOTAL | 1,152,000 | 1,152,000 | | | | | | | |
| 082: ST. JUDE HOSPITAL | | | | | | | | | | |
| 240: St. Jude Hospital | | | | | | | | | | |
| 061: Secondary and Tertiary Health Care Services | | | | | | | | | | |
| 2 | 0407 Rehabilitation of St. Jude Hospital (Stadium) | 4,386,729 | 1,500,000 | WB(DPC)-30DD3 | | | 1,500,000 | 2,886,729 | - | - |
| 3 | 0475 St. Jude Re-commissioning Project-Co-ordination | 550,000 | 400,000 | BONDS-10004 | | | 400,000 | 150,000 | - | - |
| | TOTAL | 4,936,729 | 1,900,000 | | 0 | 0 | 400,000 | 3,036,729 | 0 | 0 |
| 103: POLICY, PLANNING & ADMINISTRATIVE SERVICES | | | | | | | | | | |
| 296: Agency Administration / Corporate Office | | | | | | | | | | |
| 001: Executive Direction and Administration | | | | | | | | | | |
| 4 | 0066 Technical Co-operation/Assistance | 2,477,134 | 1,000,000 | PAHO - 30252 | 1,000,000 | | | 1,477,134 | - | - |
| 5 | 0524 Site Exploration for La Croix and Cicéron Wellness Centers | 80,000 | 80,000 | BONDS-10004 | | | 80,000 | | - | - |
| 6 | 0523 Building Public Health Resilience-Corona Virus | 5,207,976 | 5,207,976 | WB(DPC)-30DD3 | | | | 1,397,778 | - | - |
| | | | | EIB-30263 | | | | 3,810,198 | - | - |
| 7 | 0525 Building Capacity and Resilience in the Health Sector to respond to Corona Virus | 4,739,478 | 4,739,478 | CDB(ADB)-20AD3 | | | | 4,680,298 | - | - |
| | | | | BONDS-10004 | | | 59,180 | | - | - |
| 8 | 0526 Saint Lucia Covid 19 Health Resilience | 1,427,500 | 1,427,500 | EIB-30263 | | | | 1,427,500 | - | - |
| 9 | 0279 Health Systems Strengthening Project | 54,338,000 | 6,753,473 | IDA-30CA3 | | | | 6,753,473 | 19,934,930 | |

ESTIMATES 2024 - 2025

53 Ministry of Health, Wellness and Elderly Affairs

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|-----------------------------|---|---------------------------------|-------------------|-----------------|-----------------|------------------|------------------|-------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans | | |
| 10 | 0479 Reconstruction of the La Ressource Wellness Center | 1,100,000 | 800,000 | WB(DPC)-30DD3 | | | | 500,000 | 300,000 | - |
| 11 | 0480 Establishment of Castries Urban Poly Clinic | 891,636 | 800,000 | BONDS-10004 | | | 800,000 | | 91,636 | - |
| 12 | 0476 Universal Health Care Coverage (UHC) | 4,479,890 | 2,644,649 | WB(DPC)30DD3 | | | | 2,644,649 | 1,835,241 | - |
| 13 | 0335 OECS Regional Health Project | 16,129,200 | 3,623,824 | IDA-30CA3 | | | | 3,623,824 | 2,926,115 | 9,579,261 |
| | TOTAL | 90,870,814 | 27,076,900 | | 0 | 1,000,000 | 939,180 | 24,837,720 | 34,279,723 | 29,514,191 |
| 116: ELDERLY AFFAIRS | | | | | | | | | | |
| 022: Elder Care | | | | | | | | | | |
| | 170: Comfort Bay Senior Citizens Home | | | | | | | | | |
| 14 | 0478 Rehabilitation of Comfort Bay Facility | 300,000 | 300,000 | BONDS-10004 | | | 300,000 | | | - |
| | TOTAL | 300,000 | 300,000 | | 0 | 0 | 300,000 | 0 | 0 | 0 |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 97,259,543 | 30,428,900 | | 0 | 1,000,000 | 2,791,180 | 26,337,720 | 37,316,452 | 29,514,191 |

ESTIMATES 2024 - 2025

**53 - Ministry of Health, Wellness and Elderly Affairs
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01201 | 01203 | 01204 | 01207 | 01208 | 01209 | 01210 | 01501 | 01703 | 02110 | 02120 | 02350 | TOTAL |
|---|---------------|------------------|------------------------------------|-----------------|---------------------------|-------------------------------------|----------------|---------------------------------------|----------------|-------------------------------|--------------------------------|------------------|-------------------|
| | Travelling | Training | Stationery, Supplies and Materials | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Advertising | Grants, Contributions and Subventions | Miscellaneous | Buildings and Infrastructures | Plant, Machinery and Equipment | Capital Grant | |
| Technical Cooperation/Assistance | | 300,000 | 300,000 | | | 200,000 | | | 200,000 | | | | 1,000,000 |
| Upgrade of Millennium Heights Medical Complex's (MHMC) Services | | | | | | | | | | | | 1,152,000 | 1,152,000 |
| Rehabilitation of St. Jude Hospital (Stadium) | | | | | | | | | | | | 1,500,000 | 1,500,000 |
| Site Exploration for La Croix and Ciceron Wellness Centers | | | | | | 80,000 | | | | | | | 80,000 |
| Universal Health Care Coverage (UHC) | | | 1,658,026 | | | 886,623 | | | 100,000 | | | | 2,644,649 |
| Reconstruction of the La Ressource Wellness Center | | | | | | | | | | 500,000 | | | 500,000 |
| Establishment of Castries Urban Poly Clinic | | | | | | | | | | 800,000 | | | 800,000 |
| St. Jude Recommissioning Project-Co-ordination | | | | | | | | 400,000 | | | | | 400,000 |
| Health Systems Strengthening Project | 23,363 | 721,192 | 529,112 | | | 2,802,835 | 528,049 | | | | 630,383 | | 6,753,473 |
| Building Public Health Resilience - Coronavirus | | 191,428 | 608,953 | | | 1,465,332 | 124,074 | | | | 1,256,405 | | 5,207,976 |
| Building Capacity and Resilience in the Health Sector to Respond to Coronavirus | | | 825,162 | 320,110 | 663,650 | 1,002,568 | 137,190 | | | 419,640 | 1,371,158 | | 4,739,478 |
| Rehabilitation of Comfort Bay Facility | | | | | | | | | | 300,000 | | | 300,000 |
| Saint Lucia COVID-19 Health Resilience | | | 1,040,000 | | | 187,500 | | | | | 200,000 | | 1,427,500 |
| OECS Regional Health Project | 23,928 | 5,000 | | 42,222 | 3,000 | 1,800,783 | | | | | 1,748,891 | | 3,623,824 |
| DEPARTMENT TOTAL | 47,291 | 1,217,620 | 4,961,253 | 362,332 | 666,650 | 8,425,641 | 789,313 | 400,000 | 300,000 | 5,099,963 | 5,206,837 | 2,652,000 | 30,128,900 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

54 Ministry of Youth Development and Sports

| Project | PROJECT TITLE | Estimated Project Total Cost | Estimates | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 | Estimated Project Balance March 31, '25 |
|---------------------|---|------------------------------|------------------|-----------------|-----------------|------------------|------------------|-------|--|---|
| | | | | | Revenue | Grants | Bonds | Loans | | |
| | | \$ | \$ | | \$ | \$ | \$ | \$ | \$ | |
| 064 SPORTS | | | | | | | | | | |
| | 174 Sports Development | | | | | | | | | |
| 065 Sports Services | | | | | | | | | | |
| 0408 | Rehabilitation of Sports Facilities | 3,371,420 | 1,850,000 | ROCT 30112 | | 1,850,000 | | | 1,521,420 | |
| 0537 | ICC Men's T20 World Cup 2024 | 1,500,000 | 1,500,000 | BONDS 10004 | | | 1,500,000 | | - | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 4,871,420 | 3,350,000 | | | 1,850,000 | 1,500,000 | | 1,521,420 | |
| | TOTAL DEPARTMENT PROJECT EXPENDITURE | 4,871,420 | 3,350,000 | | | 1,850,000 | 1,500,000 | | 1,521,420 | |

ESTIMATES 2024 - 2025

54 - Ministry of Youth Development and Sports
PROJECT EXPENDITURE DETAILED BY SOC

| PROJECT TITLE | 01101 | 01102 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 02110 | 02120 | TOTAL |
|-------------------------------------|----------|-------------------|------------|----------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|-----------------------------|--------------------------------|------------------|
| | Salaries | Salary Allowances | Travelling | Training | Stationery, Supplies and Materials | Postal and communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Building and Infrastructure | Plant. Machinery and Equipment | |
| Rehabilitation of Sports Facilities | | | | | | | | | | | 1,850,000 | | 1,850,000 |
| ICC Men's T20 World Cup 2024 | | | | | | | | | | 1,500,000 | | | 1,500,000 |
| DEPARTMENT TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,850,000 | 0 | 3,350,000 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

55 Department of Sustainable Development

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds SOF | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|--|--|---------------------------------|------------------|---------------------|-----------------|------------------|----------------|----------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Other \$ | | |
| 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT | | | | | | | | | | |
| 242 Sustainable Development & Environment | | | | | | | | | | |
| 007 Conservation & Sustainable Use | | | | | | | | | | |
| 0069 | Phasing-out Ozone Depleting Substances | 1,163,856 | 249,193 | UNEP 30162 | | 249,193 | | | 976,005 | 61,342 |
| 0070 | Iyanola Natural Resources Management - NE Coast | 8,337,879 | 1,128,780 | UNEP 30162 | | 1,128,780 | | | 4,407,652 | 2,801,447 |
| 0073 | Integrated Ecosystem Management and Restoration on the S.E. of Saint Lucia | 13,616,090 | 3,466,669 | UNEP 30162 | | 3,466,669 | | | 4,932,983 | 5,216,438 |
| 0225 | Preparation of the 4th National Report to the Cartagena Protocol | 67,206 | 54,430 | UNEP 30162 | | 54,430 | | | 12,775 | 1 |
| 0255 | Kigali Amendment Enabling Activities | 255,334 | 26,545 | UNEP 30162 | | 26,545 | | | 126,661 | 102,128 |
| 0298 | Nationally Determined Contribution | 544,330 | 200,000 | ROCT 30112 | | 200,000 | | | 315,323 | 29,007 |
| 0413 | Supporting the Shift to Electric Mobility in Saint Lucia | 5,052,463 | 917,977 | UNEP 30162 | | 524,948 | | | 114,840 | 4,019,646 |
| | | | | BONDS-10004 | | | 393,029 | | | |
| 0414 | Strengthening Access and Benefit Sharing Policies (GEF-7) | 4,284,550 | 956,400 | UNEP 30162 | | 956,400 | | | | 3,328,150 |
| 0415 | Fourth National Communication Project | 1,314,530 | 529,510 | UNEP 30162 | | 529,510 | | | 58,511 | 726,509 |
| 0481 | Global Biodiversity Framework Early Action Support for Saint Lucia | 442,449 | 264,535 | UNEP 30162 | | 264,535 | | | | 177,914 |
| 0486 | Preparation of Saint Lucia's Biennial Transparency Report | 188,640 | 135,000 | UNEP 30162 | | 135,000 | | | | 53,640 |
| 0487 | Kigali HFC Implementation Plan (KIP) Project | 241,200 | 67,200 | UNEP 30162 | | 67,200 | | | 16,581 | 157,419 |
| 0536 | Enhancing Saint Lucia's National Adaptation Plan | 675,061 | 675,061 | GCF 31152 | | 675,061 | | | | |
| TOTAL PROGRAMME PROJECT EXPENDITURE | | 36,183,588 | 8,671,300 | | | 8,278,271 | 393,029 | | 10,961,331 | 16,550,957 |
| TOTAL DEPARTMENT PROJECT EXPENDITURE | | 36,183,588 | 8,671,300 | | | 8,278,271 | 393,029 | | 10,961,331 | 16,550,957 |

ESTIMATES 2024 - 2025

**55 - Department of Sustainable Development
PROJECT EXPENDITURE DETAILED BY SOC**

| PROJECT TITLE | 01101 | 01103 | 01201 | 01203 | 01204 | 01205 | 01207 | 01208 | 01209 | 01210 | 01702 | 02110 | 02120 | TOTAL |
|---|----------------|------------------|----------------|----------------|------------------------------------|--------------------------|-----------------|---------------------------|-------------------------------------|----------------|---------------|-----------------------------|--------------------------------|------------------|
| | Salaries | Wages | Travelling | Training | Stationery, Supplies and Materials | Postal and Communication | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Advertising | Insurance | Building and Infrastructure | Plant, Machinery and Equipment | |
| Phasing-out Ozone Depleting Substances | 51,316 | | | 62,125 | 55,705 | 1,350 | | | 72,460 | 6,237 | | | | 249,193 |
| Iyanola Natural Resources Management - NE Coast | | 180,000 | | 24,800 | 62,000 | | 30,000 | 40,000 | 406,980 | 25,000 | | 350,000 | 10,000 | 1,128,780 |
| Integrated Ecosystem Management and Restrain | 142,770 | 1,688,800 | 12,000 | 269,762 | 270,599 | 4,800 | 68,200 | 28,272 | 726,659 | 6,200 | 20,000 | 72,607 | 156,000 | 3,466,669 |
| Nationally Determined Contribution | | | 190,000 | | 10,000 | | | | | | | | | 200,000 |
| Kigali Amendment Enabling Activities | | | | | 8,545 | | | | 18,000 | | | | | 26,545 |
| Supporting the Shift to Electric Mobility in Saint Lucia | 131,000 | | 28,301 | 59,772 | 5,433 | 3,240 | | 6,792 | 91,290 | 24,000 | | | 568,149 | 917,977 |
| Strengthening Access and Benefit Sharing Policies (GEF-7) | 78,000 | | 12,000 | 36,900 | 95,000 | 3,500 | | | 710,000 | 15,000 | | | 6,000 | 956,400 |
| Fourth National Communication Project | 92,900 | | | 25,110 | 40,000 | 5,000 | | 6,500 | 324,000 | 12,000 | | | 24,000 | 529,510 |
| Global Biodiversity Framework for Saint Lucia | 92,200 | | | 21,760 | 19,500 | | | | 127,075 | | | | 4,000 | 264,535 |
| Preparation of Saint Lucia's Biennial Transparency Report | | | | | 10,000 | | | | 120,000 | 5,000 | | | | 135,000 |
| Preparation of the National Report to the Cartagena Protocol on Biosafety | | | | 10,621 | 15,809 | | | | 18,000 | | | | 10,000 | 54,430 |
| Enhancing Saint Lucia's National Adaptation Plan | 152,135 | | 75,538 | 69,491 | 73,043 | | | | 266,710 | 25,900 | | | 12,244 | 675,061 |
| Kigali HFC Implementation Plan (KIP) Project | | | | | 10,000 | | 7,200 | | 40,000 | 10,000 | | | | 67,200 |
| DEPARTMENT TOTAL | 740,321 | 1,868,800 | 317,839 | 580,341 | 675,634 | 17,890 | 105,400 | 81,564 | 2,921,174 | 129,337 | 20,000 | 422,607 | 790,393 | 8,671,300 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

56 Department of Economic Development and Youth Economy

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source or Funds | Source of Funds | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---------|---|---------------------------------|--------------------|---|-----------------|-------------------|-------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | | |
| 076 | ECONOMIC PLANNING | | | | | | | | |
| | 244 Economic Planning Unit | | | | | | | | |
| 018 | Disaster Vulnerability Resilience & Recovery | 222,299,562 | 10,000,000 | BONDS 10004 | | | 10,000,000 | 212,299,562 | - |
| 0080 | Disaster Vulnerability Reduction Project - DVRP | | | | | | | | |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 222,299,562 | 10,000,000 | | | | 10,000,000 | 212,299,562 | |
| 021 | Economic & National Development Planning Services | 4,500,000 | 1,453,847 | BONDS 10004 EDF 30AA2 | | 1,353,847 | 100,000 | 3,142,988 | 96,845 |
| 0081 | Support to the NAO | | | | | | | | |
| 0419 | Formulation of Medium Term Development Strategy (MTDS) | 327,700 | 215,060 | CDB (SDF10)20AC2 | | 215,060 | | 38,880 | 73,760 |
| | 245 National Development Unit | | | | | | | | |
| 0336 | Generation of Employment thru Private Sector Development (11th EDF) | 13,780,000 | 3,735,143 | EDF 30AA2 | | 3,735,143 | | 6,299,307 | 3,745,550 |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 18,607,700 | 5,404,050 | | | 5,304,050 | 100,000 | 9,481,185 | 3,722,465 |
| 041 | National Infrastructure Development | | | | | | | | |
| 0078 | St.Judes Hospital Reconstruction Project | 265,143,270 | 67,206,500 | BONDS 10004 GOSA 31122 GOSA 31123 | | 5,000,000 | 31,786,500 | 197,936,770 | - |
| 0079 | Constituency Development Project-CDP | 22,722,497 | 22,722,497 | BONDS 10004 ROCT 30112 | | 20,500,000 | 2,222,497 | | |
| 0416 | Street Lighting Replacement Project | 6,114,982 | 6,076,738 | BONDS 10004 | | | 6,076,738 | 38,244 | - |
| 0482 | Construction of Police Headquarters/Stations | 500,000 | 500,000 | WB (DFC) 30DD3 | | | | 500,000 | - |
| 0483 | Construction/Rehabilitation of Soufriere Hospital | 2,125,000 | 2,125,000 | BONDS 10004 | | | 2,125,000 | | - |
| 0484 | Construction of Halls of Justice | 1,200,000 | 1,200,000 | WB (DFC) 30DD3 | | | | 1,200,000 | - |
| 0528 | Rehabilitation of the George Odium Stadium | 2,500,000 | 2,500,000 | BONDS 10004 | | | 2,500,000 | | - |
| 0530 | Community Centre - Castries North and North East | 1,500,000 | 1,500,000 | ROCT 30112 | | 1,500,000 | | | - |
| | TOTAL PROGRAMME PROJECT EXPENDITURE | 301,805,749 | 103,830,735 | | | 27,000,000 | 44,710,735 | 197,975,014 | |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE

56 Department of Economic Development and Youth Economy

| Project | PROJECT TITLE | Estimated Project Total Cost \$ | Estimates \$ | Source of Funds | Source of Funds | | | | Estimated Cumulative Expenditure March 31, '24 \$ | Estimated Project Balance March 31, '25 \$ |
|---|---|---------------------------------|--------------------|-----------------------------|-----------------|-------------------|-------------------|-------------------|---|--|
| | | | | | Revenue \$ | Grants \$ | Bonds \$ | Loans Other \$ | | |
| 077 STATISTICS | | | | | | | | | | |
| 247 Data & Collection | | | | | | | | | | |
| 086 Statistical Services | | | | | | | | | | |
| 0418 | OECS Data for Decision Making | 21,505,600 | 2,134,729 | BONDS 10004 IDA 30CA3 | | | 40,000 | | 2,965,684 | 16,405,187 |
| 0448 | Agriculture and Fisheries Census 2023 | 385,446 | 385,446 | BONDS 10004 | | | 385,446 | | | |
| 0518 | Multiple Indicator Cluster Survey 7 | 1,691,440 | 1,691,440 | BONDS 10004 UNICEF 30352 | | 1,656,440 | 35,000 | | | |
| TOTAL PROGRAMME PROJECT EXPENDITURE | | 23,582,486 | 4,211,615 | | | 1,656,440 | 460,446 | 2,094,729 | 2,965,684 | 16,405,187 |
| 118 YOUTH ECONOMY | | | | | | | | | | |
| 325 Youth Advancement Services | | | | | | | | | | |
| 075 Youth Empowerment | | | | | | | | | | |
| 0379 | A Boys-to-Men Mushrooms Agribusiness Employment | 297,314 | 150,000 | CDB-20AA2 | | 150,000 | | | 133,396 | 13,918 |
| 0420 | Economic Recovery and Empowerment for Youth Post COVID-19 | 6,250,000 | 6,250,000 | ROCT 30112 CDB 20AA3 | | 250,000 | | 6,000,000 | | |
| 0529 | Youth Reintegration Programme | 150,000 | 150,000 | BONDS 10004 | | | 150,000 | | | |
| TOTAL PROGRAMME PROJECT EXPENDITURE | | 6,697,314 | 6,550,000 | | | 400,000 | 150,000 | 6,000,000 | 133,396 | 13,918 |
| TOTAL DEPARTMENT PROJECT EXPENDITURE | | 572,992,811 | 129,996,400 | | | 34,360,490 | 55,421,181 | 40,214,729 | 422,854,841 | 20,141,570 |

ESTIMATES 2024 - 2025

56 - Department of Economic Development and Youth Economy
PROJECT EXPENDITURE DETAILED BY SOC

| PROJECT TITLE | 01101 | 01102 | 01103 | 01201 | 01203 | 01204 | 01205 | 01206 | 01207 | 01208 | 01209 | 01501 | 01702 | 02110 | 02120 | 02350 | TOTAL |
|---|------------------|-------------------|------------------|----------------|----------------|------------------------------------|--------------------------|-----------------------|-----------------|---------------------------|-------------------------------------|---------------------------------------|------------------|-----------------------------|--------------------------------|------------------|--------------------|
| | Salaries | Salary Allowances | Wages | Travelling | Training | Stationery, Supplies and Materials | Postal and Communication | Electricity and Water | Rental and Hire | Operation and Maintenance | Consulting Services and Commissions | Grants, Contributions and Subventions | Insurance | Building and Infrastructure | Plant, Machinery and Equipment | Capital Grant | |
| Disaster Vulnerability Reduction Project - DVRP | 300,000 | | | | | | | | | | 3,700,000 | | | 6,000,000 | | | 10,000,000 |
| Support to the NAO | 1,000,000 | | | 100,000 | 133,847 | | 30,000 | | | 70,000 | | | | | 120,000 | | 1,463,847 |
| Formulation of Medium Term Development Strategy (MTDS) | | | | | | 49,390 | | | | | 118,680 | | | | 47,000 | | 215,060 |
| Generation of Employment thru Private Sec Dev (11th EDP) | 946,800 | 12,600 | | 36,000 | 50,000 | 250,000 | 50,000 | | 100,000 | | 210,619 | 1,800,000 | | 279,124 | | | 3,735,143 |
| St Jude's Hospital Renovation Project | 1,000,500 | | | 36,000 | 50,000 | 350,000 | | 250,000 | 100,000 | 500,000 | 7,000,000 | | | 57,920,000 | | | 67,206,500 |
| Constituency Development Project - CDP | 511,605 | 6,000 | | 56,400 | | 1,465,000 | | | | 1,469,500 | 1,500,000 | 2,000,000 | | 12,800,000 | 1,123,962 | 2,000,000 | 22,722,497 |
| Street Lighting Replacement Project | | | | | | | | | | | 100,000 | | 1,150,000 | 4,826,738 | | | 6,076,738 |
| Const. Police Headquarters/Stations | | | | | | | | | | | 500,000 | | | | | | 500,000 |
| Const/Rehab of Soufriere Hospital | | | | | | | | | | | 850,000 | | | 1,275,000 | | | 2,125,000 |
| Construction of Halls of Justice | | | | | | | | | | | 1,200,000 | | | | | | 1,200,000 |
| Rehabilitation of the George Odium Stadium | | | | | | | | | | | 2,000,000 | | | 500,000 | | | 2,500,000 |
| Community Centre - Castries North and North East | | | | | | | | | | | | | | 1,500,000 | | | 1,500,000 |
| OECs Data for Decision Making | 843,402 | 73,600 | 163,369 | 20,000 | | 80,000 | 10,000 | | | 180,000 | 539,358 | | 25,000 | | 200,000 | | 2,134,729 |
| Agriculture and Fisheries Census 2023 | | | 385,446 | | | | | | | | | | | | | | 385,446 |
| Multiple Indicator Cluster Survey 7 | | | 1,173,000 | | | 102,000 | | | | 165,194 | 100,000 | | | | 151,246 | | 1,691,440 |
| A Boys-to-Men Mushrooms Agribusiness Employment | | | | | | | | | | | | 150,000 | | | | | 150,000 |
| Economic Recovery and Empowerment for Youth Post COVID-19 | | | | | | | | | | | | 6,250,000 | | | | | 6,250,000 |
| Youth Reintegration Programme | | | | | | | | | | | | 150,000 | | | | | 150,000 |
| DEPARTMENT TOTAL | 4,602,307 | 92,200 | 1,721,815 | 248,400 | 233,847 | 2,296,390 | 90,000 | 250,000 | 200,000 | 2,374,694 | 17,618,657 | 10,350,000 | 1,175,000 | 84,900,862 | 1,642,238 | 2,000,000 | 129,996,400 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

APPENDICES



ESTIMATES 2024/2025

**SUMMARY & DETAILS
OF CAPITAL
PROGRAMME
FINANCING**

ESTIMATES 2024 - 2025

SUMMARY OF PROJECT & NON-PROJECT PROGRAMME FINANCING

| SOURCE OF FUNDS | TOTAL \$ |
|--|--------------------|
| Local Revenue | |
| GOSL 10001 | 2,873,500 |
| TOTAL LOCAL REVENUE: | 2,873,500 |
| Projects & Non Project Bonds | |
| GOSL 10004 | 223,019,945 |
| TOTAL BONDS: | 223,019,945 |
| Project & Non Project Grants | |
| CARSEC - 20242 | 20,000 |
| CCEFCFG - 31082 | 399,843 |
| CDB - 20AA2 | 5,378,739 |
| CDB (SDF10) - 20AC2 | 215,060 |
| CDF - 20162 | 680,000 |
| EDF - 30AA2 | 5,088,990 |
| FCDO - 31062 | 2,011,835 |
| GCF 31152 | 675,061 |
| GOSA - 31122 | 5,000,000 |
| GPE - 31132 | 1,309,095 |
| ILO - 30952 | 109,009 |
| JG - 30132 | 5,350,000 |
| JICA - 30962 | 30,506 |
| OAS - 30022 | 90,815 |
| PAHO - 30252 | 1,000,000 |
| PS - 10992 | 11,000 |
| ROCT - 30112 | 43,490,113 |
| UKCIF - 30972 | 27,000,000 |
| UNEP - 30162 | 7,653,210 |
| UNICEF - 30352 | 2,156,440 |
| WFP - 31012 | 392,635 |
| TOTAL GRANTS | 108,062,351 |
| Project Loans | |
| CCECF - 31073 | 2,571,337 |
| CDB - 20AA3 | 19,821,624 |
| CDB (IADB) - 20AD3 | 6,980,298 |
| CDB (PBL) - 20AB3 | 9,750,000 |
| CDB (SDF10) - 20AC3 | 3,737,962 |
| CDF - 20163 | 2,665,000 |
| EIB - 30263 | 5,237,698 |
| IDA - 30CA3 | 61,469,285 |
| KFAED - 30473 | 4,000,000 |
| ROCT - 30113 | 6,160,000 |
| WB (DPC) - 30DD3 | 81,000,000 |
| AFREIB - 31143 | 10,000,000 |
| GOSA - 31123 | 30,420,000 |
| TOTAL LOANS | 243,813,204 |
| TOTAL PROJECT & NON PROJECT PROGRAMME FINANCING | 577,769,000 |

ESTIMATES 2024 - 2025

SUMMARY OF PROJECT PROGRAMME FINANCING

| SOURCE OF FUNDS | TOTAL \$ |
|--|--------------------|
| Local Revenue | |
| GOSL 10001 | 2,873,500 |
| TOTAL LOCAL REVENUE: | 2,873,500 |
| Projects Bonds | |
| GOSL 10004 | 156,452,808 |
| TOTAL PROJECT BONDS: | 156,452,808 |
| Projects Grants | |
| CARSEC - 20242 | 20,000 |
| CCEFCFG - 31082 | 399,843 |
| CDB - 20AA2 | 5,378,739 |
| CDB (SDF10) - 20AC2 | 215,060 |
| CDF - 20162 | 680,000 |
| EDF - 30AA2 | 5,088,990 |
| FCDO - 31062 | 2,011,835 |
| GCF 31152 | 675,061 |
| GOSA - 31122 | 5,000,000 |
| GPE - 31132 | 1,309,095 |
| ILO - 30952 | 109,009 |
| JG - 30132 | 5,350,000 |
| JICA - 30962 | 30,506 |
| OAS - 30022 | 90,815 |
| PAHO - 30252 | 1,000,000 |
| PS - 10992 | 11,000 |
| ROCT - 30112 | 43,490,113 |
| UKCIF - 30972 | 27,000,000 |
| UNEP - 30162 | 7,653,210 |
| UNICEF - 30352 | 2,156,440 |
| WFP - 31012 | 392,635 |
| TOTAL PROJECTS GRANTS | 108,062,351 |
| Project Loans | |
| CCECF - 31073 | 2,571,337 |
| CDB - 20AA3 | 19,821,624 |
| CDB (IADB) - 20AD3 | 6,980,298 |
| CDB (PBL) - 20AB3 | 9,750,000 |
| CDB (SDF10) - 20AC3 | 3,737,962 |
| CDF - 20163 | 2,665,000 |
| EIB - 30263 | 5,237,698 |
| IDA - 30CA3 | 61,469,285 |
| KFAED - 30473 | 4,000,000 |
| ROCT - 30113 | 6,160,000 |
| WB (DPC) - 30DD3 | 35,426,937 |
| AFREIB - 31143 | 10,000,000 |
| GOSA - 31123 | 30,420,000 |
| TOTAL PROJECTS LOANS | 198,240,141 |
| TOTAL PROJECT PROGRAMME FINANCING | 465,628,800 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF GRANTS BY DEPARTMENT

| Dept | Div | Cctr | Prog | Proj | PROJECT TITLE | FUNDING AGENCY | AMOUNT \$ |
|------|-----|------|------|------|---|-----------------|------------|
| 21 | 084 | 266 | 001 | 0370 | Distress Fund | ROCT - 30112 | 1,600,000 |
| 21 | 084 | 266 | 001 | 0494 | Establishment of Innovation hub (Obtronics) | ROCT - 30112 | 500,000 |
| 22 | 013 | 024 | 058 | 0007 | Government Island Wide Network | ROCT - 30112 | 2,010,500 |
| 21 | 117 | 324 | 001 | 0434 | Reparations Committee | CARSEC - 20242 | 20,000 |
| 36 | 021 | 048 | 010 | 0444 | Commercialization of Inmate Employment | ROCT - 30112 | 300,000 |
| 36 | 020 | 301 | 026 | 0497 | Enhancing the Resilience of the Saint Lucia Fire Service | CDB - 20AA2 | 212,800 |
| 36 | 020 | 301 | 026 | 0499 | Establishment of a Sub Station on the West Coast | ROCT - 30112 | 1,200,000 |
| 41 | 024 | 077 | 012 | 0265 | Expansion of Food Crop Production | ROCT - 30112 | 1,943,400 |
| 41 | 024 | 079 | 012 | 0377 | Cocoa Sector Enhancement Project | ROCT - 30112 | 290,300 |
| 41 | 025 | 085 | 027 | 0449 | Repairs to Choiseul Fishing Port | JG - 30132 | 5,350,000 |
| 41 | 029 | 278 | 001 | 0373 | GEF CREW+ Waste Water Project | UNEP - 30162 | 250,000 |
| 41 | 089 | 274 | 001 | 0322 | Bldng Rslnce for Adptn to CC and CV | CDB - 20AA2 | 2,072,100 |
| 41 | 089 | 274 | 001 | 0447 | Enhancing Energy Efficiency for Agro-Processing with Solar Photovoltaic Power | ROCT - 30112 | 200,000 |
| 42 | 027 | 276 | 001 | 0454 | Solarization of Fisher Cooperatives | ROCT - 30112 | 275,000 |
| 42 | 031 | 094 | 005 | 0395 | Digital Enhancement Programme 2021 - 2024 | OAS - 30022 | 90,815 |
| 42 | 031 | 095 | 005 | 0325 | Young Entrepreneurs in Action | PS - 10992 | 11,000 |
| 43 | 036 | 104 | 041 | 0037 | Millenium Highway\West Coast Road Upgrade | UKCIF - 30972 | 27,000,000 |
| 43 | 036 | 104 | 018 | 0022 | Reconstruction of Bridge-Cul de Sac | JICA - 30962 | 30,506 |
| 43 | 036 | 104 | 041 | 0508 | Castries East Road & Drainage | ROCT - 30112 | 350,000 |
| 43 | 037 | 109 | 067 | 0317 | Renewable Energy Sector Development Project | FCDO - 31062 | 2,011,835 |
| 43 | 037 | 109 | 067 | 0317 | Renewable Energy Sector Development Project | CCEFCFG - 31082 | 399,843 |
| 45 | 050 | 152 | 029 | 0042 | MOFAIT&CA - Embassy-Republic of China | ROCT - 30112 | 1,372,600 |
| 46 | 098 | 288 | 001 | 0306 | Independence Celebrations | ROCT - 30112 | 200,000 |
| 46 | 098 | 288 | 001 | 0515 | National Conservation Authority Projects | ROCT - 30112 | 1,358,450 |
| 46 | 098 | 288 | 001 | 0045 | Community Tourism | CDF - 20162 | 680,000 |
| 47 | 054 | 161 | 035 | 0464 | Vault Expansion - Land Registry | ROCT - 30112 | 115,313 |
| 47 | 099 | 289 | 001 | 0399 | Reconstruction of Laborie Market & Square | ROCT - 30112 | 1,500,000 |
| 48 | 065 | 318 | 006 | 0086 | Town and Village Councils | ROCT - 30112 | 1,358,450 |
| 48 | 065 | 318 | 006 | 0422 | Cemetery Expansion | ROCT - 30112 | 1,500,000 |
| 51 | 059 | 167 | 006 | 0352 | BNTF 10th Programme | CDB - 20AA2 | 2,955,089 |
| 51 | 061 | 171 | 010 | 0469 | Juvenile Rehabilitation Centre | ROCT - 30112 | 249,200 |
| 51 | 062 | 172 | 063 | 0364 | Shock Response Social Protection Project | WFP - 31012 | 92,635 |
| 51 | 059 | 167 | 006 | 0516 | Anticipatory Action project | WFP - 31012 | 300,000 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF GRANTS BY DEPARTMENT

| Dept | Div | Cctr | Prog | Proj | PROJECT TITLE | FUNDING AGENCY | AMOUNT \$ |
|------|-----|------|------|------|---|---------------------|--------------------|
| 52 | 067 | 309 | 68 | 0489 | TVET Transformation Project | ROCT - 30112 | 679,225 |
| 52 | 102 | 295 | 001 | 0520 | Programme for Education Realignment & Transformation - PERT | CDB - 20AA2 | 138,750 |
| 52 | 102 | 295 | 001 | 0521 | Enhancing School Security | ROCT - 30112 | 679,225 |
| 52 | 067 | 203 | 062 | 0353 | Construction of Block at CARE | ILO - 30952 | 109,009 |
| 52 | 067 | 212 | 020 | 0405 | Early Childhood Development & Protection | UNICEF - 30352 | 500,000 |
| 52 | 067 | 212 | 020 | 0405 | Early Childhood Development & Protection | ROCT - 30112 | 1,358,450 |
| 52 | 067 | 264 | 001 | 0471 | OECS PEARL Project | GPE - 31132 | 1,309,095 |
| 53 | 103 | 296 | 001 | 0066 | Technical Cooperation | PAHO - 30252 | 1,000,000 |
| 54 | 064 | 174 | 065 | 0408 | Rehabilitation of Sports Facilities | ROCT - 30112 | 1,850,000 |
| 55 | 074 | 242 | 007 | 0069 | Phasing-out Ozone Depleting Substances | UNEP - 30162 | 249,193 |
| 55 | 074 | 242 | 007 | 0070 | Iyanola Natural Resources Mgmt - NE Coast | UNEP - 30162 | 1,128,780 |
| 55 | 074 | 242 | 007 | 0073 | Integrated Ecosystem Mgmt & Restratr | UNEP - 30162 | 3,466,669 |
| 55 | 074 | 242 | 007 | 0536 | Enhancing Nat'l Adaptation Plan | GCF 31152 | 675,061 |
| 55 | 074 | 242 | 007 | 0298 | Nationally Determined Contribution | ROCT - 30112 | 200,000 |
| 55 | 074 | 242 | 007 | 0225 | Natnl Rprt-Cartagena Biosfty Prtcol | UNEP - 30162 | 54,430 |
| 55 | 074 | 242 | 007 | 0255 | Kigali Amendment Enabling Actvty | UNEP - 30162 | 26,545 |
| 55 | 074 | 242 | 007 | 0413 | Supporting the Shift to Electric Mobility in St. Lucia | UNEP - 30162 | 524,948 |
| 55 | 074 | 242 | 007 | 0414 | Strengthening Access & Benefit Sharing Policies (GEF-7) | UNEP - 30162 | 956,400 |
| 55 | 074 | 242 | 007 | 0415 | Fourth National Communication Project | UNEP - 30162 | 529,510 |
| 55 | 074 | 242 | 007 | 0481 | Global Biodiversity Framework for St. Lucia | UNEP - 30162 | 264,535 |
| 55 | 074 | 242 | 007 | 0486 | St. Lucia Biennial Transparency Report | UNEP - 30162 | 135,000 |
| 55 | 074 | 242 | 007 | 0487 | Kigali HFC Implementation Plan | UNEP - 30162 | 67,200 |
| 56 | 024 | 079 | 012 | 0379 | Boys to Men Mushrooms Agribusiness Employment | ROCT - 30112 | 150,000 |
| 56 | 077 | 247 | 066 | 0518 | Multiple Indicators Cluster Survey (MICS) | UNICEF - 30352 | 1,656,440 |
| 56 | 118 | 325 | 075 | 0420 | Economic Recovery & Empowerment for Youth Post Covid-19 | ROCT - 30112 | 250,000 |
| 56 | 076 | 245 | 041 | 0530 | Comm Centres - North & North East | ROCT - 30112 | 1,500,000 |
| 56 | 076 | 244 | 021 | 0081 | Support to the NAO | EDF - 30AA2 | 1,353,847 |
| 56 | 076 | 245 | 021 | 0336 | Generation of Employmnt thru Private Sec Dev (11th EDF) | EDF - 30AA2 | 3,735,143 |
| 56 | 076 | 245 | 041 | 0078 | St Judes Hospital Rcnstrctn Project | GOSA - 31122 | 5,000,000 |
| 56 | 076 | 244 | 021 | 0419 | Formulation of Medium Term Development Strategy (MTDS) | CDB (SDF10) - 20AC2 | 215,060 |
| 56 | 076 | 245 | 041 | 0079 | Constituency Dvlpmnt Project-CDP | ROCT - 30112 | 20,500,000 |
| | | | | | TOTAL | | 108,062,351 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF LOANS BY DEPARTMENT

| Dept | Div | Cctr | Prog | Proj | PROJECT TITLE | FUNDING AGENCY | AMOUNT \$ |
|------|-----|------|------|------|---|---------------------|------------|
| 22 | 085 | 017 | 042 | 0496 | Retrofit of offices - Orange Groove | WB (DPC) - 30DD3 | 2,500,000 |
| 22 | 013 | 024 | 058 | 0435 | National Trade Logistics Platform | WB (DPC) - 30DD3 | 288,577 |
| 22 | 013 | 024 | 058 | 0348 | Caribbean Digital Transformation Project | IDA - 30CA3 | 8,700,000 |
| 36 | 020 | 301 | 026 | 0497 | Enhancing the Resilience of the Saint Lucia Fire Service | CDB - 20AA3 | 2,141,612 |
| 37 | 023 | 273 | 001 | 0532 | Relocation of Explosive Bunker | WB (DPC) - 30DD3 | 100,000 |
| 41 | 028 | 277 | 001 | 0502 | Operationalization of Wildlife Conservation & Education Center (WCEC) | WB (DPC) - 30DD3 | 272,000 |
| 41 | 025 | 085 | 027 | 0378 | Repairs to Fishing Facilities | WB (DPC) - 30DD3 | 850,000 |
| 41 | 025 | 085 | 027 | 0501 | Rehabilitation of Castries Fisheries Complex | WB (DPC) - 30DD3 | 200,000 |
| 42 | 031 | 094 | 005 | 0394 | MSME Grant Scheme | CDB (SDF10) - 20AC3 | 3,737,962 |
| 42 | 090 | 279 | 001 | 0453 | Controlled Substance Reg. Authority | WB (DPC) - 30DD3 | 800,000 |
| 42 | 032 | 096 | 008 | 0535 | Relocation of Government Supply Warehouse | WB (DPC) - 30DD3 | 1,000,000 |
| 43 | 036 | 104 | 041 | 0037 | Millenium Hgwy\West Coast Rd Upgrade | CDB - 20AA3 | 8,047,088 |
| 43 | 036 | 104 | 041 | 0037 | Millenium Hgwy\WestCoast Rd Upgrade | WB (DPC) - 30DD3 | 6,625,342 |
| 43 | 036 | 104 | 041 | 0504 | Sir Julian R. Hunte Highway and Secondary Roads Improvement Project | CDB - 20AA3 | 825,000 |
| 43 | 036 | 104 | 041 | 0504 | Sir Julian R. Hunte Highway and Secondary Roads Improvement Project | KFAED - 30473 | 4,000,000 |
| 43 | 036 | 104 | 041 | 0504 | Sir Julian R. Hunte Highway and Secondary Roads Improvement Project | WB (DPC) - 30DD3 | 3,520,932 |
| 43 | 036 | 104 | 018 | 0022 | Reconstruction of Bridge-Cul de Sac | WB (DPC) - 30DD3 | 400,000 |
| 43 | 036 | 104 | 018 | 0507 | Choc Bridge Reconstruction | WB (DPC) - 30DD3 | 3,000,000 |
| 43 | 036 | 104 | 041 | 0503 | Planning and Design Unit | WB (DPC) - 30DD3 | 100,000 |
| 43 | 036 | 104 | 041 | 0456 | Slope Stabilization/retaining walls | WB (DPC) - 30DD3 | 1,500,000 |
| 43 | 036 | 104 | 018 | 0292 | Bridges and Culverts | WB (DPC) - 30DD3 | 500,000 |
| 43 | 036 | 304 | 041 | 0457 | Upgrade of Materials Laboratory | WB (DPC) - 30DD3 | 100,000 |
| 43 | 036 | 107 | 042 | 0105 | Maintenance of Government Buildings | WB (DPC) - 30DD3 | 1,500,000 |
| 43 | 037 | 109 | 067 | 0317 | Renewable Energy Sector Development Project | CCECF - 31073 | 2,571,337 |
| 43 | 037 | 109 | 067 | 0317 | Renewable Energy Sector Development Project | IDA - 30CA3 | 2,692,802 |
| 44 | 092 | 281 | 001 | 0509 | National Spatial Data Infrastructure Project | WB (DPC) - 30DD3 | 170,000 |
| 44 | 046 | 284 | 001 | 0460 | Upgrade of Tax Administration System | CDB (PBL) - 20AB3 | 1,250,000 |
| 44 | 092 | 281 | 001 | 512 | Rehabilitation of Financial Administrative Complex | WB (DPC) - 30DD3 | 3,000,000 |
| 44 | 092 | 113 | 001 | 0396 | Unleashing the Blue Economy Project | IDA - 30CA3 | 11,164,444 |

ESTIMATES 2024 - 2025

PROJECT EXPENDITURE PROJECT FINANCING: DETAILS OF LOANS BY DEPARTMENT

| Dept | Div | Cctr | Prog | Proj | PROJECT TITLE | FUNDING AGENCY | AMOUNT \$ |
|------|-----|------|------|------|---|--------------------|--------------------|
| 46 | 098 | 288 | 001 | 0043 | OECS Tourism Competitiveness Proj | CDB (PBL) - 20AB3 | 5,000,000 |
| 46 | 098 | 288 | 001 | 0043 | OECS Tourism Competitiveness Proj | IDA - 30CA3 | 11,599,350 |
| 46 | 098 | 288 | 001 | 0045 | Community Tourism | CDF - 20163 | 2,665,000 |
| 47 | 054 | 161 | 035 | 0050 | Land Administration | CDB (PBL) - 20AB3 | 3,500,000 |
| 47 | 054 | 161 | 035 | 0050 | Land Administration | ROCT - 30113 | 4,000,000 |
| 48 | 055 | 164 | 006 | 0366 | National Housing & Assistance Program (NHAP) | ROCT - 30113 | 2,160,000 |
| 51 | 059 | 167 | 006 | 0328 | St Lucia Human Capital Resilience | IDA - 30CA3 | 5,283,473 |
| 51 | 059 | 167 | 006 | 0518 | Multiple Indicators Cluster Survey (MICS) | WB (DPC) - 30DD3 | 1,107,659 |
| 51 | 062 | 172 | 063 | 0402 | Safety Nets for Vulnerable Populations affected by the Corona Virus | CDB (IADB) - 20AD3 | 2,300,000 |
| 51 | 059 | 167 | 006 | 0517 | Offenders Reintegration Project | WB (DPC) - 30DD3 | 150,000 |
| 52 | 067 | 215 | 042 | 0251 | Major Repairs/Rehab of Schools | AFREIB - 31143 | 10,000,000 |
| 52 | 067 | 215 | 042 | 0253 | St Lucia Educ Qulty Imp Proj(EQUIP) | CDB - 20AA3 | 2,307,924 |
| 52 | 067 | 215 | 042 | 0520 | Programme for Education Realignment & Transformation - PERT | CDB - 20AA3 | 500,000 |
| 52 | 067 | 261 | 080 | 0328 | St Lucia Human Capital Resilience | IDA - 30CA3 | 7,497,190 |
| 52 | 102 | 315 | 001 | 0522 | OECS Skills and Innovation Project Saint Lucia | IDA - 30CA3 | 2,060,000 |
| 53 | 103 | 296 | 001 | 0523 | Pub Health Sys Resilience CDB-EIB | EIB - 30263 | 3,810,198 |
| 53 | 103 | 296 | 001 | 0523 | Pub Health Sys Resilience CDB-EIB | WB (DPC) - 30DD3 | 1,397,778 |
| 53 | 082 | 240 | 061 | 0407 | Rehabilitation of St. Judes Hospital Stadium | WB (DPC) - 30DD3 | 1,500,000 |
| 53 | 103 | 296 | 001 | 0279 | Health Systems Strengthening Projec | IDA - 30CA3 | 6,753,473 |
| 53 | 103 | 296 | 001 | 0335 | OECS Regional Health Project | IDA - 30CA3 | 3,623,824 |
| 53 | 103 | 296 | 001 | 0479 | Reconst of LA Ressource Wellness | WB (DPC) - 30DD3 | 500,000 |
| 53 | 103 | 296 | 001 | 0525 | Health Sector Cap & Resil CDB-IDB | CDB (IADB) - 20AD3 | 4,680,298 |
| 53 | 103 | 296 | 001 | 0476 | Universal Health Care Coverage | WB (DPC) - 30DD3 | 2,644,649 |
| 53 | 103 | 296 | 001 | 0526 | Covid-19 Health Resilience EIB | EIB - 30263 | 1,427,500 |
| 56 | 076 | 245 | 041 | 0484 | Construction of Halls of Justice | WB (DPC) - 30DD3 | 1,200,000 |
| 56 | 076 | 245 | 041 | 0482 | Construction of Police Headquarters | WB (DPC) - 30DD3 | 500,000 |
| 56 | 076 | 245 | 041 | 0078 | St Judes Hospital Rcnstrctn Project | GOSA - 31123 | 30,420,000 |
| 56 | 118 | 325 | 075 | 0420 | Economic Recovery & Empowerment for Youth Post Covid-19 | CDB - 20AA3 | 6,000,000 |
| 56 | 077 | 247 | 066 | 0418 | OECS Data for Decision Making | IDA - 30CA3 | 2,094,729 |
| | | | | | TOTAL | | 198,240,141 |



ESTIMATES 2024/2025

**SUMMARY & DETAILS
OF DEBT**

ESTIMATES 2024 - 2025

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

| SUMMARY | Estimates 2024/2025 | Revised Estimates 2023/2024 | Approved Estimates 2023/2024 | Actual Estimates 2022/2023 |
|--|--------------------------------|--|---|---|
| Public Debt Servicing - Domestic | 153,389,827 | 163,380,047 | 169,883,068 | 147,969,955 |
| Public Debt Servicing - External | 171,522,674 | 160,051,925 | 161,295,855 | 127,322,803 |
| Public Debt Servicing | 324,912,501 | 323,431,972 | 331,178,924 | 275,292,757 |
| DOMESTIC DEBT SERVICING | | | | |
| Interest Payment & Exchange | 121,269,778 | 112,315,295 | 123,591,501 | 110,434,978 |
| Loan Repayments & Expenses | 32,120,048 | 51,064,752 | 46,291,567 | 37,534,977 |
| Sinking Fund Contribution | 0 | | 0 | 0 |
| Public Debt Servicing (Local) | 153,389,827 | 163,380,047 | 169,883,068 | 147,969,955 |
| EXTERNAL DEBT SERVICING | | | | |
| Interest Payment & Exchange | 110,741,922 | 100,059,424 | 95,327,970 | 62,133,767 |
| Loan Repayments & Expenses | 60,780,752 | 59,992,501 | 65,967,886 | 65,189,036 |
| Public Debt Servicing (Foreign) | 171,522,674 | 160,051,925 | 161,295,855 | 127,322,803 |
| TOTAL DEBT SERVICE | | | | |
| Interest Payment & Exchange | 232,011,700 | 212,374,719 | 218,919,470 | 172,568,745 |
| Principal Repayment | 92,900,800 | 111,057,253 | 112,259,453 | 102,724,013 |
| Sinking Fund Contribution | 0 | | 0 | 0 |
| Public Debt Servicing | 324,912,501 | 323,431,972 | 331,178,924 | 275,292,757 |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- Domestic

| Instrument Details | Interest rate | Interest Payments FY2024/2025 | Principal Repayments FY2024/2025 | Balance at December 31, 2023 |
|--|---------------|----------------------------------|-------------------------------------|---------------------------------|
| Loans: | | | | |
| 1st National Bank Ltd | | | | |
| -1st National Bank EC\$32M Loan | 6.00% | 1,408,783.6 | 1,892,692.5 | 24,582,438.32 |
| 1st National Bank ECDS15m Loan | 6.00% | 597,434.6 | 921,513.4 | 10,498,179.22 |
| 1st National Bank ECD80M Loan | | 1,867,397.0 | 1,704,956.0 | |
| Bank of St Lucia Ltd: | | | | |
| Bank of Saint Lucia Demand Loan | 6.00% | 1,072,903.5 | 1,535,587.8 | 18,942,200.94 |
| NIC Loans: | | | | |
| Completion of Pointe Seraphine Financial Complex | 7.50% | 623,073.0 | 1,138,560.0 | 8,996,944.88 |
| Cruise Sector Training Fund | 4.00% | 10,721.8 | 356,218.5 | 356,218.49 |
| First Caribbean International Bank Loans: | | | | |
| FCIB 154m Loan (73m portion) | 4.50% | 2,001,180.8 | 5,097,634.0 | 41,546,664.31 |
| FCIB 154m Loan (81m portion) | 4.95% | 1,979,622.9 | 5,633,389.6 | 45,273,724.51 |
| sub-total Loans | | 9,561,117.1 | 18,280,551.7 | 150,196,370.67 |
| Bonds: | | | | |
| 1st National Bank St. Lucia Limited (GOSL06126A) | 7.50% | 225,000.0 | 0.0 | 3,000,000.00 |
| ECCB EC\$54M 15YR Bond | 7.50% | 1,890,000.0 | 0.0 | 54,000,000.00 |
| ECFH 7.50% EC \$15m 10 year bond LCG100725 | 7.40% | 1,125,000.0 | 0.0 | 15,000,000.00 |
| ECFH ECDS8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01) | 7.50% | 257,085.0 | 0.0 | 3,546,000.00 |
| FCIS 1YR EC\$10M 4.00% note | 7.25% | 300,240.0 | 0.0 | 7,506,000.00 |
| FCIS 2yr 4.50% Treasury Note | 7.10% | 274,954.5 | 0.0 | 6,110,100.00 |
| FCIS 3yr 5.50% note | 7.50% | 87,120.0 | 0.0 | 1,584,000.00 |
| FCIS 4.5% 2 Yr Bond | 7.50% | 45,000.0 | 0.0 | 1,000,000.00 |
| FCIS 7YR 7.10% Bond. | 7.25% | 457,950.0 | 0.0 | 6,450,000.00 |
| FCIS EC\$10M 10YR 7.50% Bond | 7.50% | 504,150.0 | 0.0 | 6,722,000.00 |
| FCIS EC\$10M 5Yr 6% Note | 7.50% | 508,620.0 | 0.0 | 8,477,000.00 |
| FCIS EC\$10M 6Yr 6.75% Bond | 7.95% | 171,990.0 | 0.0 | 2,548,000.00 |
| FCIS EC\$12.5m 8yr 6.85% Bond (LCG080426) new | 7.50% | 856,250.0 | 0.0 | 12,500,000.00 |
| FCIS EC\$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat) | 7.50% | 1,008,837.5 | 0.0 | 13,915,000.00 |
| FCIS EC\$15M 3yr 5% Note | 7.50% | 200,750.0 | 0.0 | 4,015,000.00 |
| FCIS EC\$15M 7YR 7.00% BOND | 7.50% | 700,000.0 | 0.0 | 10,000,000.00 |
| FCIS EC\$15M 8-Year 7% Bond (LCG080824) | 7.50% | 1,050,000.0 | 0.0 | 15,000,000.00 |
| FCIS EC\$16M 8YR 7.00% Bond | 7.50% | 1,120,000.0 | 0.0 | 16,000,000.00 |
| FCIS EC\$20M 5YR 6.00% Bond | 7.50% | 1,025,130.0 | 0.0 | 17,085,500.00 |
| FCIS EC5M 10yr 7.50% Bond | 7.15% | 80,925.0 | 0.0 | 1,079,000.00 |
| FCIS ECD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3) | 7.15% | 431,015.6 | 0.0 | 9,195,000.00 |
| FCIS ECD\$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 1) | 7.15% | 955,695.0 | 0.0 | 13,182,000.00 |
| FCIS US\$3.36M 7YR 6.5% Bond (New) - FLG1024AA | 7.25% | 442,260.0 | 0.0 | 9,072,000.00 |
| FCIS US\$5M 6-YR 7.00% Bond | 7.50% | 2,079.0 | 0.0 | 29,700.00 |
| FCIS USD 8YR 7.00% Note. | 7.50% | 435,456.0 | 0.0 | 6,220,800.00 |
| FCIS USD\$10M 3YR 5.00% NOTE | 6.50% | 135,000.0 | 0.0 | 2,700,000.00 |
| FCIS USD\$2m 7yr 6.50% Bond | 7.00% | 175,500.0 | 0.0 | 2,700,000.00 |
| FCIS USD\$2M 8yr 7.00% Bond | 7.00% | 378,000.0 | 0.0 | 5,400,000.00 |
| FLG060228 US\$20M 6YR 6.75% Bond | 7.50% | 1,579,743.1 | 0.0 | 23,403,600.00 |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- Domestic

| Instrument Details | Interest rate | Interest Payments FY2024/2025 | Principal Repayments FY2024/2025 | Balance at December 31, 2023 |
|--|---------------|----------------------------------|-------------------------------------|---------------------------------|
| FLG060328 | 7.00% | 381,402.0 | 0.0 | 5,448,600.00 |
| FLG061227 - RGSM USD \$7M 6YR 7% Bond | 7.00% | 511,623.0 | 0.0 | 7,308,900.00 |
| FLG070726 USD\$7M 6.40% 7YR BOND (2019/07/25 - 1) | 7.50% | 1,024,358.4 | 0.0 | 16,005,600.00 |
| FLG100528 FCIS USD 3M 7.00% 10YR BOND (new) | 7.00% | 567,000.0 | 0.0 | 8,100,000.00 |
| GOSL060924 EC\$3.43M 3yr Note | 6.80% | 8,589.9 | 572,662.2 | 572,662.15 |
| GOSL150927 5yr Bond (KCL Brokers Ltd) | 6.35% | 70,200.0 | 360,000.0 | 1,260,000.00 |
| GOSL190925 EC 3yr 4.50% Bond | 7.00% | 23,477.6 | 0.0 | 521,725.00 |
| GOSL200925 EC\$0.53m 4.50% Private Bond | 6.25% | 5,850.0 | 0.0 | 130,000.00 |
| GOSL300928 EC\$4.2M 5yr 4.50% Bond | 6.00% | 158,254.8 | 781,005.7 | 3,806,919.94 |
| GOSLPP011126 US\$10M 5YR 6.50% Note | 7.25% | 2,370,308.2 | 0.0 | 36,466,280.20 |
| GOSLPP020524 2YR 4.50% Note | 7.25% | 856,616.8 | 0.0 | 19,035,929.44 |
| GOSLPP020728 ECD 5YR 6.00% Note | 6.25% | 553,741.8 | 0.0 | 9,247,960.36 |
| GOSLPP020728A USD 5YR 6.00% Note | 6.25% | 62,460.0 | 0.0 | 1,998,430.56 |
| GOSLPP031125 EC\$10M 5YR 6.50% Bond (LCG051125) | 6.50% | 131,300.0 | 0.0 | 2,020,000.00 |
| GOSLPP040624 2YR 4.50% Note | 7.25% | 206,673.7 | 0.0 | 4,592,747.78 |
| GOSLPP050624 2YR 4.50% Note | 7.25% | 383,014.7 | 0.0 | 10,857,612.00 |
| GOSLPP060827 EC\$10M 6YR 6.75% Bond | | 675,000.0 | 0.0 | 10,000,000.00 |
| GOSLPP070724 EC 2yr 4.50% Note | 6.25% | 119,250.0 | 0.0 | 2,650,000.00 |
| GOSLPP080225 ECD 2YR 4.50% Note | 6.85% | 24,918.4 | 0.0 | 553,742.59 |
| GOSLPP090631 ECD 8YR 7.00% Bond | 7.00% | 257,661.3 | 0.0 | 3,904,500.00 |
| GOSLPP101224 USD 2yr 4.50% Note | 5.00% | 521,160.6 | 0.0 | 11,581,346.09 |
| GOSLPP111225 EC\$6.462M 5 YEAR 6.00% Note | 6.95% | 403,696.3 | 0.0 | 6,709,889.41 |
| GOSLPP120725 ECD 2YR 4.50% Note | 7.25% | 891,216.3 | 0.0 | 19,804,807.70 |
| GOSLPP130725 EC\$2M 5YR 6.00% Bond | 7.25% | 120,328.8 | 0.0 | 2,000,000.00 |
| GOSLPP160325 USD 2YR 4.50% Note | 6.00% | 293,287.7 | 0.0 | 19,016,661.31 |
| GOSLPP170125 ECD 2-YR 4.50% Note | 7.00% | 403,742.4 | 0.0 | 6,517,505.18 |
| GOSLPP170832 10YR 7.25% Bond | 7.00% | 3,625,000.0 | 0.0 | 50,000,000.00 |
| GOSLPP180724 USD 2 yr Note | 6.00% | 578,811.6 | 0.0 | 12,862,480.06 |
| GOSLPP180725 USD 2YR 4.50% Note | 6.00% | 640,500.8 | 0.0 | 14,233,351.16 |
| GOSLPP180833 ECD 10YR 7.50% Bond | 6.25% | 357,975.0 | 0.0 | 4,773,000.00 |
| GOSLPP190724 2 YR Note | 5.00% | 691,533.6 | 0.0 | 15,367,414.45 |
| GOSLPP210727 US 5YR Note | 4.50% | 2,176,710.9 | 0.0 | 34,827,372.41 |
| GOSLPP210730 - EC\$50M 10yr 7.5% NIC Bond | 4.50% | 3,760,274.0 | 0.0 | 50,000,000.00 |
| GOSLPP220725 5.5% 3 Yr Note | 6.40% | 891,000.0 | 0.0 | 16,200,000.00 |
| GOSLPP220725A | 4.50% | 297,000.0 | 0.0 | 5,400,000.00 |
| GOSLPP220932 - Civil Service Co-op Cred Union \$10m 6% 15yr Bond (amort) | 4.50% | 386,750.6 | 625,877.6 | 6,729,603.90 |
| GOSLPP230225 USD 2YR 4.50% Note | 4.50% | 396,492.5 | 0.0 | 8,810,945.04 |
| GOSLPP240425 ECD 2-YR 4.50% Note | 6.50% | 183,272.2 | 0.0 | 4,072,714.64 |
| GOSLPP250225 EC\$10M 5YR 6.00% Bond | 5.75% | 74,904.7 | 0.0 | 1,245,000.00 |
| GOSLPP250225 EC\$10M 5YR 6.00% Bond (E) | 6.50% | 2,286.3 | 0.0 | 38,000.00 |
| GOSLPP250225A USD 2YR 4.50% Note | 6.25% | 34,457.9 | 0.0 | 765,731.23 |
| GOSLPP250225B 2YR 4.50% ECD Note | 6.50% | 55,518.1 | 0.0 | 1,233,735.58 |
| GOSLPP250924 2yr 4.50% Bond | 7.25% | 396,786.5 | 0.0 | 8,817,477.95 |
| GOSLPP260525 ECD 2YR 4.50% Note | 5.75% | 397,374.2 | 0.0 | 8,830,536.96 |
| GOSLPP260824 4.50% 2YR Note | 5.25% | 155,161.3 | 0.0 | 3,448,028.35 |
| GOSLPP280125 USD 18 Month 4.30% Note | 6.00% | 229,980.6 | 0.0 | 5,348,385.13 |
| GOSLPP290732 USD 10YR Bond | 7.00% | 1,497,001.9 | 0.0 | 19,960,024.87 |
| GOSLPP300726 5YR 6.5% Bond | 6.50% | 1,355,445.0 | 0.0 | 20,853,000.00 |
| GOSLPP301228 USD 5YR 6.00% Note | 5.75% | 609,655.2 | 0.0 | 10,160,919.48 |
| GOSLPP301228 USD8.5M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 1) | 4.50% | 2,024,341.9 | 0.0 | 27,845,667.02 |
| LCG030625 - EC\$10M 5YEAR 6% BOND (Listed) | 6.00% | 308,304.0 | 0.0 | 5,138,400.00 |
| LCG050824 EC\$17M 5YR 5.75% BOND (2019/08/29 - 2) | | 291,525.0 | 0.0 | 5,070,000.00 |
| LCG051024 EC\$15.9M 5YR 5.75% BOND (D) | | 86,250.0 | 0.0 | 1,500,000.00 |
| LCG060427 FCIS EC\$20M 6YR 6.35% BOND | | 889,317.5 | 0.0 | 14,005,000.00 |
| LCG070327 EC\$16.6M 7yr 6.50% Bond | | 1,048,970.0 | 0.0 | 16,138,000.00 |
| LCG070728 7yr 7.1% Bond | | 1,332,102.0 | 0.0 | 18,762,000.00 |
| LCG070926 EC\$15M 7YR 6.5% Bond (2019/09/25) | | 325,325.0 | 0.0 | 5,005,000.00 |
| LCG080328 - RGSM EC\$50M 8YR 7% Bond - D | | 2,362,920.0 | 0.0 | 33,756,000.00 |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- Domestic

| Instrument Details | Interest rate | Interest Payments FY2024/2025 | Principal Repayments FY2024/2025 | Balance at December 31, 2023 |
|---|---------------|----------------------------------|-------------------------------------|---------------------------------|
| LCG080924 EC\$16M 7.00% 8YR BOND (2016/09/05 - 2024/09/05 - 1) | | 857,500.0 | 0.0 | 12,250,000.00 |
| LCG1001aa FCIS EC\$12.815M 7.25% 10YR BOND LCG0128AA | | 929,087.5 | 0.0 | 12,815,000.00 |
| LCG100226 RGSM ECD \$18.286 10 year 7.5% bond | | 784,950.0 | 0.0 | 10,466,000.00 |
| LCG100233 RGSM 10YR Bond | | 669,502.2 | 0.0 | 9,578,000.00 |
| LCG100332 RGSM 10yr Bond | | 40,402.2 | 0.0 | 578,000.00 |
| LCG100524 RGSM 10YR 7.5% Amortized BOND (2014/05/20 - 2024/05/20) - 2014014 | | 320,088.7 | 0.0 | 4,267,849.17 |
| LCG100926 FCIS EC\$45.140M 7.5% 10YR BOND (2016/09/02 - 1) | | 796,875.0 | 0.0 | 10,625,000.00 |
| LCG101124- RGSM EC\$35M 10YR Bond (2014/11/19 - 1) | | 2,055,600.0 | 0.0 | 27,408,000.00 |
| LCG101231 - NIC EC\$15M 10YR 7.50% Bond | | 1,125,000.0 | 0.0 | 15,000,000.00 |
| LCG101232 RGSM 10yr Bond | | 527,925.0 | 0.0 | 7,039,000.00 |
| LCG150729 - RGSM 15 yr \$50m (2014/07/23 - 2029/07/23) | | 3,180,000.0 | 0.0 | 40,000,000.00 |
| LCN081225 EC\$25M 5 Yr 6.00% Bond | | 346,785.0 | 1,137,000.0 | 6,064,000.00 |
| LCN210825 - EC\$25M 5YR BOND | | 1,200,000.0 | 0.0 | 20,000,000.00 |
| LCN250725 EC\$12.9M 2YR 4.50% Note | | 252,720.0 | 0.0 | 5,616,000.00 |
| LIAT Bond | 4.50% | 147,561.2 | 0.0 | 4,216,035.81 |
| National Insurance Corporation 10yr 7.25% Bond | 4.50% | 3,987,500.0 | 0.0 | 55,000,000.00 |
| National Insurance Corp 10 year \$40m 7.5% | 4.50% | 3,000,000.0 | 0.0 | 40,000,000.00 |
| National Insurance Corp 10 yrs \$4.01m 7.5% | 7.50% | 300,750.0 | 4,010,000.0 | 4,010,000.00 |
| National Insurance Corp. \$15m 10 year 7.5% | | 1,125,000.0 | 0.0 | 15,000,000.00 |
| National Insurance Corp. 10 yr private placement \$2.5m 2014 -2024 | 4.50% | 95,221.4 | 2,539,238.1 | 2,539,238.10 |
| National Insurance Corporation \$10M 7% 10 yr Bond (amortized) | | 446,250.0 | 500,000.0 | 6,500,000.00 |
| NIC EC\$5.5M 8YR 7.25% Bond (Part rollover of NIC EC\$10M Note) | | 399,118.2 | 0.0 | 5,505,078.13 |
| RGSM LCG060325 EC\$20M 6YR 6.25% Bond (2019/03/04 - 1) | | 841,937.5 | 0.0 | 13,471,000.00 |
| RGSM LCG061025 EC\$19.34M 6YR 6.25% Bond (d) | | 616,315.4 | 2,005,636.2 | 10,362,455.24 |
| RGSM LCG070425 EC\$20M 7yr 6.25% Bond (2018/04/04 - 1) | | 699,562.5 | 0.0 | 11,193,000.00 |
| RGSM LCG071026 EC\$17.1M 7yr 6.50% Bond | | 743,968.7 | 1,308,077.0 | 11,772,692.07 |
| RGSM LCG071124 7yr 16.54m 6.25% Bond (rollover) (2017/11/23 - 1) | | 395,578.1 | 0.0 | 8,439,000.00 |
| RGSM LCG080826 ECD\$50M 8yr 6.95% Bond (2018/08/01 - 1) | | 2,312,960.0 | 0.0 | 33,280,000.00 |
| RGSM LCG100128 EC\$13M 10YR 7.25% BOND (2018/01/23 - 3) | | 479,950.1 | 0.0 | 6,620,000.00 |
| RGSM LCG100828 EC\$80M 10YR 7.25% BOND (2018/08/03 - 1) | | 4,810,665.0 | 0.0 | 66,354,000.00 |
| RGSM LCG101027 EC\$16.037m 7.25% 10yr Bond | | 1,089,675.0 | 0.0 | 15,030,000.00 |
| RGSM LCG101129 EC\$31.09M 10yr Bond (d) | | 2,114,897.5 | 0.0 | 29,171,000.00 |
| Sagicor EC\$10M 7.95% 15 YR Bond - LCG150935 | | 795,000.0 | 0.0 | 10,000,000.00 |
| PROVISIONAL BONDS: | | | | |
| Private 5yr Note (LCG050129) | 6.00% | 985,200.0 | 0.0 | |
| Private 2YR Note (FCIS) | 5.00% | 121,520.0 | 0.0 | |
| Private 7yr Bond | | 525,000.0 | 0.0 | |
| GOSLPP140826 18mnt Note | | 1,020,782.1 | 0.0 | |
| NIC EC\$10M 10yr Bond | | 750,000.0 | 0.0 | |
| GOSLPP220226 | | 485,756.0 | 0.0 | |
| Private 18mth Note | | 714,272.0 | 0.0 | |
| GOSLPP250326 | | 1,350,000.0 | 0.0 | |
| New Bonds FY2024/25 | | 5,000,000.0 | 0.0 | |
| sub-total Bonds | | 103,352,707.9 | 13,839,496.7 | 1,448,920,656.5 |
| Treasury Bills : | | | | |
| RGSM Tbilis | | | | |
| LCB140424 180 day 4% Tbill | 3.50% | 60,000.0 | 0.0 | 2,400,000.00 |
| LCB160724 ECD 180-Day TBill | 3.50% | 269,400.0 | 0.0 | 6,735,000.00 |
| LCB170524 ECD 91-Day TBill | 3.50% | 70,280.0 | 0.0 | 2,008,000.00 |
| LCB230524 ECD 91-Day TBill | 3.50% | 100,600.0 | 0.0 | 2,515,000.00 |
| LCB250624 180 day 4% Tbill | | | | |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- Domestic

| Instrument Details | Interest rate | Interest Payments FY2024/2025 | Principal Repayments FY2024/2025 | Balance at December 31, 2023 |
|---|---------------|----------------------------------|-------------------------------------|---------------------------------|
| Private Placement TBILLS | | | | |
| GOSLPP020524A ECD 1YR 4.00% TBill | 4.00% | 232,285.6 | 0.0 | 5,169,720.00 |
| GOSLPP030724 ECD 1YR 4.00% TBill | 4.00% | 221,396.2 | 0.0 | 4,000,000.00 |
| GOSLPP040624A ECD 1-YR 4% TBill | 4.00% | 146,771.8 | 0.0 | 1,106,506.00 |
| GOSLPP050624A ECD 1YR 4.00% TBill | 2.00% | 4,097.2 | 0.0 | 6,092,683.00 |
| GOSLPP060225 ECD 1YR 4.00% TBill | 2.00% | 16,969.3 | 0.0 | 67,500,000.00 |
| GOSLPP091224 USD 1 Year 4.00% TBill | 2.00% | 154,366.2 | 0.0 | 2,055,315.00 |
| GOSLPP160125 ECD 1YR 4.00% TBill | 4.00% | 539,598.4 | 0.0 | 7,000,000.00 |
| GOSLPP180524 ECD 180 Day 3.00% TBill | | 207,123.3 | 0.0 | 3,940,000.00 |
| GOSLPP180724A USD 1YR 4.00% TBill | | 90,189.7 | 0.0 | 358,454.00 |
| GOSLPP250924A ECD 1YR 4.00% TBill | | 206,755.8 | 0.0 | 5,840,619.00 |
| GOSLPP260424 ECD 2.50% 91-Day TBill | | 49,863.0 | 0.0 | 27,000,000.00 |
| GOSLPP260524 ECD 1YR 4.00% TBill | | 19,781.3 | 0.0 | 3,792,868.00 |
| GOSLPP260824A ECD 1YR 4.00% TBill | | 239,062.0 | 0.0 | 1,076,667.00 |
| Special Issue Tbills 2024. | | 409,100.3 | 0.0 | 10,277,508.00 |
| GOSLPP220224 | | 99,237.8 | 0.0 | 2,480,946.00 |
| FCIS 91 day 3.25% tbill | 4.00% | 21,251.0 | 0.0 | 850,000.00 |
| Sub -total Treasury Bills | | 3,158,128.9 | 0.0 | 162,199,286.0 |
| OTHER CHARGES : | | | | |
| BOSL sweep charges | | 600,000.0 | 0.0 | |
| 1st National Bank charges | | 10,000.0 | 0.0 | |
| Republic bank charges | | 20,000.0 | 0.0 | |
| Firstcaribbean International Bank Charges | | 20,000.0 | 0.0 | |
| Commonwealth Meridian Annual Licence fees | | 40,000.0 | 0.0 | |
| Brokerage fees | | 4,507,824.3 | 0.0 | |
| Sub Total other Charges: | | 5,197,824.3 | 0.0 | |
| Sub-Total Loans, Bonds, Tbills and Charges | | 121,269,778.2 | 32,120,048.4 | |
| Sinking Fund: | | | | |
| Total Domestic Debt Service | | 121,269,778.2 | 32,120,048.4 | |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- External Debt

| Instrument Details | Interest rate | Interest Payments FY2024/2025 | Principal Repayments FY2024/2025 | Balance at December 31, 2023 |
|---|---------------|----------------------------------|--|---------------------------------|
| Bilateral Loans: | | | | |
| Export-Import Bank of the Republic of China | | | | |
| COVID-19 Response Project - Loan #60021840006 | Libor+1.0% | 3,482,178.5 | 0.0 | 54,000,000 |
| National Development Projects - Loan # 6021840007 | Libor+1.5% | 1,822,500.0 | 0.0 | 122,894,429 |
| Road Improvement and Maintenance Program-Phase (IV) | Libor+1.5% | 4,677,498.1 | 0.0 | 48,600,000 |
| St Judes Hospital Phase 2 Construction Project #6021840005 | | 2,386,433.8 | 0.0 | 39,237,340 |
| St. Jude Hospital Reconstruction Project | | 1,407,378.0 | 2,906,474.4 | 27,000,000 |
| Budgetary Support Loan USD\$102M LN# 6021840008 | | 18,590,924.8 | 0.0 | 275,746,394 |
| Government of Trinidad and Tobago | | | | |
| Concessional Loan Facility USS15m | 4.50% | 646,987.5 | 2,700,000.0 | 16,200,000 |
| Groupe Agence Francaise de Developpement | | | | |
| Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 1 | 3.50% | 0.0 | 67,908.0 | 785,589 |
| Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 2 | | 0.0 | 40,048.4 | 1,041,786 |
| Rehabilitation of Tertiary Access Roads-CLC3000 02 A Tranche 3 | | 0.0 | 39,190.0 | 1,132,739 |
| Kuwait Fund For Arab Economic Develop. | | | | |
| Feeder & Agricultural Roads Project | 3.50% | 331,202.0 | 2,168,965.6 | 10,349,209 |
| Sub-Total Bilateral | | 33345102.85 | 7,922,586.4 | 596,987,486 |
| Multilaterals: | | | | |
| CDB Loans | | | | |
| 35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelop... (10000- Equity & | 2.5% & 4.80% | 247,321.5 | 486,690.6 | 5,351,560 |
| 35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (15601-AFD (| 2.5% & 4.80% | 566,481.9 | 1,302,631.6 | 12,375,000 |
| 35/SFR-OR-STL Eighth Water (Dennery North Water Supply Redevelopment) (29100 USDF | 2.5% & 4.80% | 215,106.7 | 553,119.1 | 8,949,965 |
| -36/SFR-OR-STL Saint Lucia Education Improvement (10000-Equity & Reserves) | 2.5% & 4.80% | 978,391.8 | 1,794,802.6 | 21,088,931 |
| -36/SFR-OR-STL Saint Lucia Education Improvement (29100-USDF) | 2.50% | 354,803.8 | 1,088,475.2 | 14,872,448 |
| -37/SFR -OR-STL - Impelementation Workshops (LABS) (1000-EQUITY & RESERVES (OC | 2.5% & 4.80% | 183,790.9 | 694,046.8 | 4,184,615 |
| -37/SFR -OR-STL - Impelementation Workshops (LABS) (29100-USDF- (SFR)) | 2.5% & 4.80% | 37,508.4 | 694,046.8 | 4,184,615 |
| 38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - 29100-US | 2.5% & 4.80% | 291,600.0 | 0.0 | 29,160,000 |
| 38/SFR-OR-STL Coronavirus Disease 2019 Crisis Response Policy-Based Loan - Equity and | 2.5% & 4.80% | 2,127,384.0 | 5,184,000.0 | 46,656,000 |
| -58/SFR Youth Empowerment Project | 2.5% & 4.80% | 15,354.1 | 1,068,832.2 | 1,371,945 |
| -59/SFR-OR- STL -NDM - Immediate Response -Tropical Storm Matthew | 2.5% & 4.80% | 24,521.5 | 253,125.0 | 1,139,063 |
| 5th Water Supply Project 25/SFR-OR (ADD) | 2.5% & 4.80% | 1,061.7 | 84,938.3 | 113,251 |
| 60/SFR CORONAVIRUS DISEASE 2019 EMERGENCY RESPONSE SUPPORT LOAN | 2.5% & 4.80% | 288,900.0 | 0.0 | 28,890,000 |
| 61 SFR - Safety Nets for Vulnerable Populations Affected by Coronavirus-Saint Lucia Project | 2.5% & 4.80% | 557,280.0 | 0.0 | 10,800,000 |
| 62/SFR Support to the Micro, Small and Medium Enterprises Sector Post Coronavirus Dise | 2.5% & 4.80% | 29,990.2 | 0.0 | 3,998,700 |
| 66/SFR-STL Youth Economy Project - Saint Lucia | 2.5% & 4.80% | 45,472.4 | 0.0 | 6,062,985 |
| Banana Recovery Project 27/SFR-OR (SFR) | 2.5% & 4.80% | 811.9 | 129,901.7 | 259,803 |
| Basic Education Enhancement Project 53/SFR-STL | 2.5% & 4.80% | 637,287.7 | 1,633,240.8 | 26,512,283 |
| Basic Education Project 16/SFR-OR SFR | 2.5% & 4.80% | 66,008.7 | 251,461.7 | 3,457,599 |
| Basic Education Reform Project 22/SFR | 2.5% & 4.80% | 7,530.5 | 430,312.5 | 573,750 |
| Disaster Mitigation 20SFR-OR-ST.L(SFR) | 2.5% & 4.80% | 43,298.4 | 374,472.9 | 1,965,982 |
| Economic Recon. Prg.-28/SFR-OR-STL (SFR) | 2.5% & 4.80% | 33,384.9 | 562,272.2 | 1,686,817 |
| Fifth Water Supply 25/SFR-OR-STL (OCR) | 2.5% & 4.80% | 3,199.9 | 174,142.5 | 261,214 |
| Fifth Water Supply 25SFR-OR-STL (SFR) | 2.5% & 4.80% | 3,294.3 | 263,545.0 | 351,393 |
| Flood Mitigation-29/SFR-OR-STL | 2.5% & 4.80% | 7,215.4 | 21,578.8 | 302,103 |
| Flood Mitigation-29/SFR-OR-STL (SFR) | 2.5% & 4.80% | 48,089.6 | 176,881.2 | 2,034,134 |
| Hurricane Lenny Imm. Response 49 SFR-STL | 2.5% & 4.80% | 3,417.7 | 21,444.4 | 150,111 |
| Investment in Equity - SLDB 27SFR USD | 2.5% & 4.80% | 1,294.9 | 32,885.7 | 197,314 |
| Landslide Immediate Response 48SFR | 2.5% & 4.80% | 10,335.9 | 67,500.0 | 455,625 |
| Millennium Highway and West Coast Road Reconstruction Project 17/OR-STL (OCR) | 2.5% & 4.80% | 183,146.0 | 0.0 | 3,737,674 |
| Natural Disaster Mgmt 24/SFR-OR-ADD SFR | 2.5% & 4.80% | 726.7 | 3,941.1 | 31,530 |
| Natural Disaster Mgmt-Reh.24/SFR-OR(SFR) | 2.5% & 4.80% | 32,082.7 | 174,007.9 | 1,392,063 |
| NDM - Immediate Response - Torrential Rainfall Event 57/SFR-STL | 2.5% & 4.80% | 395.5 | 63,281.3 | 126,563 |
| NDM - Rehabilitation and Reconstruction-Hurricane Tomas - ADD Loan 31/SFR | 2.5% & 4.80% | 54,662.3 | 127,678.4 | 2,039,800 |
| NDM-Rehabilitation and Reconstruction-Hurricane Tomas ... (NDM Rehab and Recon. Hurri | 2.5% & 4.80% | 455,292.2 | 542,579.7 | 7,632,919 |
| NDM-Rehabilitation and Reconstruction-Hurricane Tomas... (NDM Rehab & Reconst. Hurric | 2.5% & 4.80% | 459,980.1 | 1,074,406.0 | 18,431,461 |
| OECS Waste Mgmt Project 18/SFR-OR SFR | 2.5% & 4.80% | 32,717.3 | 99,900.0 | 1,698,300 |
| OECS Waste Mgmt. Project(ADD) 18/SFR-OR | 2.5% & 4.80% | 72,110.4 | 161,365.8 | 2,985,268 |
| Policy Based Loan (Policy Based Loan Gen Dev) | 2.5% & 4.80% | 133,312.5 | 540,000.0 | 5,670,000 |
| Policy Based Loan (Policy Based Loan OCR) | 2.5% & 4.80% | 773,955.0 | 3,240,000.0 | 17,820,000 |
| Policy Based Loan (Policy Based Loan USDF) | 2.5% & 4.80% | 266,625.0 | 1,080,000.0 | 11,340,000 |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- External Debt

| | | | | |
|--|--------------|---------------------|---------------------|----------------------|
| Policy Based Loan Additional Loan (Policy Based Loan USDF Portion) | 2.5% & 4.80% | 221,932.4 | 898,966.7 | 9,439,150 |
| Policy Based Loan Additional Loan (Policy Based OCR Portion) | 2.5% & 4.80% | 421,142.1 | 1,763,022.7 | 9,696,625 |
| Rehab. of storm Damage - 45/SFR-ST.L SFR | 2.5% & 4.80% | 78,916.3 | 354,679.8 | 4,167,489 |
| Restructuring Economic Programme Schools & Health Centres -28SFR-2003082 &2003083 | 2.5% & 4.80% | 26,861.4 | 398,684.3 | 797,369 |
| Restructuring of Flood Mitigation 29/SFR-2004110&2004114 | 2.50% | 75,609.4 | 587,828.2 | 1,910,441 |
| Restructuring of Roads Dev.12/OR-STL 2nd (ADD) 2005006-2005008 | 2.5% & 4.80% | 501,268.5 | 3,558,250.5 | 12,453,877 |
| Restructuring of Shelter Development 23/SFR-2001053, 2001054 | 2.5% & 4.80% | 851.6 | 69,522.0 | 233,849 |
| Road Improv & Maint. Supp. 43SFR XDR | 2.5% & 4.80% | 0.0 | 232,124.5 | 349,651 |
| Road Improv.& Maint. 13/SFR-OR (SFR) USD | 2.5% & 4.80% | 6,028.5 | 35,990.9 | 323,918 |
| Settlement Upgrading Project 56/SFR-STL | 2.5% & 4.80% | 253,502.3 | 864,157.6 | 10,680,190 |
| Shelter Dev. Portion B 23SFR-OR-STL-USDF | 2.5% & 4.80% | 55,475.8 | 273,111.8 | 2,389,728 |
| Shelter Development 23SFR - 2001203 | 2.5% & 4.80% | 59,120.3 | 207,895.7 | 1,819,086 |
| Shelter Development 23SFR - 2001204 | 2.5% & 4.80% | 125,975.7 | 241,970.0 | 3,750,536 |
| Sixth Water - Vieux Fort Water Supply Red... - 33/SFR-OR-STL (ADD. LOAN) (10000-Equ | 2.5% & 4.80% | 450,487.4 | 0.0 | 9,193,620 |
| Sixth Water - Vieux Fort Water Supply Redevelopment - 33/SFR-OR-STL (ADD. LOAN) (1 | 2.5% & 4.80% | 155,637.6 | 720,000.0 | 7,249,264 |
| Sixth Water - Vieux-Fort Water Supply Redevelopment Proj... (10000 Equity & Reserves - C | 2.5% & 4.80% | 162,270.4 | 411,622.0 | 3,681,092 |
| Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB IV) | 2.5% & 4.80% | 949,115.5 | 2,419,414.6 | 20,881,839 |
| Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (13903 - EIB-CALC) | 2.5% & 4.80% | 190,072.8 | 504,319.8 | 4,194,236 |
| Sixth Water - Vieux-Fort Water Supply Redevelopment Project 33/SFR (29100 USDF - SFR | 2.5% & 4.80% | 338,005.1 | 841,167.9 | 14,045,932 |
| Votech Project 39SFR USD | 2.5% & 4.80% | 9,878.9 | 77,481.6 | 542,371 |
| Votech Project 39SFR(IDA) XDR (SUPP) | 2.5% & 4.80% | 17,137.0 | 192,415.2 | 2,415,308 |
| Water Supplies III 37SFR(IDA) XDR | | 8,363.4 | 120,554.4 | 1,150,082 |
| Water Supplies IV 8SFR-OR(SFR) USD | | 60,583.2 | 384,655.4 | 3,269,572 |
| Sub-Total CDB Loans | | 13,463,379.7 | 39,609,343.3 | |
| CDF Loans: | | | | |
| CDF Loan - Village Tourism Initiative (VTI) Project | | 75,937.5 | 0.0 | 2,531,250 |
| Sub-Total CDF Loans | | 75,937.5 | 0.0 | 437,479,257.2 |
| World Bank Loans: | | | | |
| IDA Loans | | | | |
| Additional Financing for Disaster Vulnerability Reduction Project -IDA 59140 | 0.75% | 58,174.2 | 0.0 | 4,374,000 |
| Additional Financing for the Caribbean Regional Communications Infrastructure Program - ID | 0.75% | 116,287.9 | 0.0 | 8,189,287 |
| Basic Education Reform Project - IDA2676 | 0.75% | 17,890.1 | 414,843.5 | 2,499,531 |
| Caribbean Digital Transformation Project - IDA 66820 | 0.75% | 240,405.4 | 0.0 | 18,492,725 |
| Caribbean Regional Air Transport Connectivity Project - IDA 66530 | 0.75% | 251,855.1 | 0.0 | 19,909,906 |
| Caribbean Regional Communication Infra Program 51170 | 0.75% | 103,513.6 | 281,372.1 | 13,703,684 |
| Disaster Management Project II - 44980 | 0.75% | 44,748.7 | 171,348.4 | 5,936,387 |
| Disaster Vulnerability Reduction Project - TF017101 | 0.75% | 41,197.2 | 675,000.0 | 40,488,835 |
| Disaster Vulnerability Reduction Project - 54930 LC | 0.75% | 727,651.2 | 959,551.1 | 95,831,086 |
| Eastern Caribbean Energy Reg Authority (ECERA)-49360 | 0.75% | 44,030.0 | 167,914.6 | 1,107,445 |
| Economic and Social Development Policy Operation - 47520 | 0.75% | 128,156.2 | 477,971.9 | 17,519,359 |
| EMERGENCY RECOVERY & DISASTER 31510 IDA | 0.75% | 27,528.5 | 396,806.9 | 3,785,522 |
| Emergency Recovery Project IDA 3612 | 0.75% | 62,091.3 | 649,320.3 | 8,802,697 |
| -Health System Strengthening Project IDA 63160 | 0.75% | 433,541.1 | 0.0 | 31,549,166 |
| HIV/AIDS PREVENTION & CONTROL PROJECT-39470 | 0.75% | 22,946.0 | 207,421.8 | 3,176,488 |
| Human Capital Resilience Project - IDA 65560 | 0.75% | 234,817.6 | 0.0 | 16,770,698 |
| OECS (LC) Skills For Inclusive Growth-43000 | 0.75% | 53,161.3 | 216,440.1 | 7,280,999 |
| OECS Catastrophe Insurance Project- 42710 | 0.75% | 66,438.3 | 266,052.5 | 8,816,664 |
| OECS Data for Decision Making Project - IDA # 7112-LC | 0.75% | 95,303.4 | 0.0 | 7,387,858 |
| OECS Education Development Project IDA 36610 | 0.75% | 82,788.3 | 865,760.4 | 11,736,929 |
| OECS E-Government for Regional Intergration Program (APL)-44510 | 0.75% | 33,204.7 | 131,179.2 | 4,544,721 |
| OECS MSME Guarantee Facility Project - IDA 62650 | 0.75% | 69,715.4 | 0.0 | 5,088,714 |
| OECS Regional Health Project - IDA 64770 | 0.75% | 77,096.7 | 0.0 | 5,280,597 |
| OECS Regional Tourism Competitiveness - IDA 60000 | 0.75% | 190,928.3 | 0.0 | 13,698,318 |
| OECS TELECOMMUNICATIONS PROJECT 3088-SLU | 0.75% | 5,035.5 | 76,713.6 | 693,477 |
| POVERTY REDUCTION FUND PROJECT IDA32770 | 0.75% | 16,050.4 | 216,440.1 | 2,282,181 |
| Renewable Energy Sector Development Project (IDA 69710) | | 0.0 | 0.0 | 2,316,511 |
| Saint Lucia COVID-19 Response, Recovery and Resilience Development Policy - IDA # 682 | 0.75% | 1,215,000.0 | 0.0 | 81,000,000 |
| Saint Lucia Hurricane Tomas Emer Rec Loan 48710 | 0.75% | 212,138.9 | 769,665.0 | 28,597,392 |
| Second Disaster Management Project-IDA 39360 | 0.75% | 54,083.5 | 351,715.2 | 7,181,624 |
| Solid Waste Mgmt Project IDA2716 XDR | 0.75% | 12,409.4 | 287,753.2 | 1,878,264 |
| Telecom & Info & Communication Tech Dev Project 40570 | | 4,282.5 | 17,972.4 | 568510.84 |
| Unleashing the Blue Economy of the Caribbean Project - IDA # 7088-LC | | 3,293.4 | 0.0 | 392267.58 |
| Water Sector Reform Project IDA 35920 | | 18,228.3 | 198,403.4 | 2590093.94 |
| Water Supply Infrastructure Improvement ADD-40651 | | 28,765.6 | 117,111.8 | 3880948.17 |
| Water Supply Infrastructure Improvement Project-40650 | | 54,955.5 | 234,476.8 | 7417087.18 |
| Water Supply Project IDA XDR 21200 | | 4,118.4 | 721,467.0 | 1086752.7 |
| Watershed & Envir. Manag.Proj IDA2768 | | 13,223.1 | 306,623.5 | 2001436.22 |
| IBRD Loans | | | | |
| Economic & Social Development Policy Loan - 79190 | Libor +Fixed | 342,921.6 | 432,000.0 | 7,128,000 |
| sub-total World Loans | | 5,207,976.5 | 9,611,324.8 | 504,986,161.0 |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- External Debt

| Total Loans | | 52,092,397 | 57,143,255 | 1,539,452,904 |
|---|-------|-------------|------------|---------------|
| Bonds: | | | | |
| (SKNB) EC\$5M 4.5% 2yr Note. | 7.50% | 225,000.0 | 0.0 | |
| ECFH ECDS\$8M 7.25% 10YR Bond (GOSLPP230128) LCG0128AA (2018/01/23 - 2) | 7.50% | 145,000.0 | 0.0 | 5,000,000 |
| ECFH Global Investment EC\$1M 10-Year 7.5% Bond GOSLPP060926 | 7.40% | 75,000.0 | 0.0 | 2,000,000 |
| FCIS 1YR EC\$10M 4.00% note | 7.50% | 99,760.0 | 0.0 | 1,000,000 |
| FCIS 2yr 4.50% Treasury Note | 7.50% | 1,555,929.0 | 0.0 | 13,983,000 |
| FCIS 3yr 5.50% note | 7.10% | 462,880.0 | 0.0 | 34,576,200 |
| FCIS 4.5% 2 Yr Bond | 7.25% | 93,510.0 | 0.0 | 2,078,000 |
| FCIS 7YR 7.10% Bond. | 7.50% | 428,343.0 | 0.0 | 6,033,000 |
| FCIS EC\$10M 10YR 7.50% Bond | 7.50% | 245,850.0 | 0.0 | 2,912,000 |
| FCIS EC\$10M 5Yr 6% Note | 7.95% | 232,680.0 | 0.0 | 226,000 |
| FCIS EC\$10M 6YR 6.75% Bond | 7.50% | 212,422.5 | 0.0 | 6,465,000 |
| FCIS EC\$15M 10-YR 7.25% Bond (Pledged - Nagicor NV to FRC Montserrat) | 7.15% | 107,372.5 | 0.0 | 3,878,000 |
| FCIS EC\$15M 3yr 5% Note | 7.15% | 366,650.0 | 0.0 | 3,147,000 |
| FCIS EC\$15M 7YR 7.00% BOND | 7.15% | 2,100.0 | 0.0 | 1,481,000 |
| FCIS EC\$20M 5YR 6.00% Bond | 7.25% | 174,870.0 | 0.0 | 7,333,000 |
| FCIS EC\$2M 2yr 5% Note | 7.50% | 100,000.0 | 0.0 | 30,000 |
| FCIS EC\$5M 10yr 7.50% Bond | 7.50% | 294,075.0 | 0.0 | 1,748,000 |
| FCIS ECD \$13.940m 7 year 6.25% LCG1124AA (2017/11/23 - 3) | 7.50% | 222,421.9 | 0.0 | 2,914,500 |
| FCIS ECDS\$14.683m 10yr 7.25% Bond LCG1027AA (2017/10/16 - 2) | 7.50% | 108,822.5 | 0.0 | 2,000,000 |
| FCIS US\$5M 6-YR 7.00% Bond | 7.00% | 942,921.0 | 0.0 | 2,492,000 |
| FCIS USD 8YR 7.00% Note. | 7.00% | 371,196.0 | 0.0 | 4,745,000 |
| FCIS US\$10M 3YR 5.00% NOTE | 7.50% | 140,805.0 | 0.0 | 1,501,000 |
| FCIS US\$2m 7yr 6.50% Bond (ext) | 7.00% | 153,562.5 | 0.0 | 13,470,300 |
| FLG060228 US\$20M 6YR 6.75% Bond | 7.00% | 2,065,257.0 | 0.0 | 2,816,100 |
| FLG060328 | 6.80% | 743,904.0 | 0.0 | 2,362,500 |
| FLG061227 - RGSM USD \$7M 6YR 7% Bond | 6.25% | 811,377.0 | 0.0 | 30,596,400 |
| FLG070726 US\$7M 6.40% 7YR BOND (2019/07/25 - 2) | 6.50% | 185,241.6 | 0.0 | 10,627,200 |
| FLG071024 RGSM USD2.680m 7yr 6.5% Bond (2017/10/12 - 2) | 7.25% | 352,755.0 | 0.0 | 11,591,100 |
| FLG071124 US\$4M 7yr 6.5% Bond (new) | 7.25% | 702,000.0 | 0.0 | 2,894,400 |
| FLG080631 8yr Private USD40M Floating rate Bond | 6.25% | 9,754,348.0 | 0.0 | 7,236,000 |
| GOSL200925 EC\$0.53m 4.50% Private Bond | 6.50% | 18,000.0 | 0.0 | 10,800,000 |
| GOSLPP011126 US\$10M 5YR 6.50% Note | 6.25% | 264,141.8 | 0.0 | 3,157,047 |
| GOSLPP020524 2YR 4.50% Note | 7.25% | 302,856.0 | 0.0 | 400,000 |
| GOSLPP020728 ECD 5YR 6.00% Note | 7.25% | 366,540.0 | 0.0 | 4,063,720 |
| GOSLPP020728A USD 5YR 6.00% Note | 6.25% | 157,459.1 | 0.0 | 6,730,134 |
| GOSLPP031125 EC\$10M 5YR 6.50% Bond (LCG051125) | 6.95% | 230,750.0 | 0.0 | 6,459,919 |
| GOSLPP040624 2YR 4.50% Note | 7.25% | 48,581.6 | 0.0 | 3,550,000 |
| GOSLPP050624 2YR 4.50% Note | 7.25% | 298,670.3 | 0.0 | 1,079,591 |
| GOSLPP080225 ECD 2YR 4.50% Note | 6.00% | 22,500.0 | 0.0 | 6,637,117 |
| GOSLPP090631 ECD 8YR 7.00% Bond | 6.00% | 437,850.0 | 0.0 | 500,000 |
| GOSLPP101224 USD 2yr 4.50% Note | 6.00% | 634,575.9 | 0.0 | 14,101,687 |
| GOSLPP111225 EC\$6.462M 5 YEAR 6.00% Note | 6.25% | 583,594.5 | 0.0 | 9,700,000 |
| GOSLPP120725 ECD 2YR 4.50% Note | 5.00% | 53,550.0 | 0.0 | 1,155,000 |
| GOSLPP160325 USD 2YR 4.50% Note | 4.50% | 111,824.8 | 0.0 | 4,000,000 |
| GOSLPP170125 ECD 2-YR 4.50% Note | 4.75% | 340,693.4 | 0.0 | 2,015,196 |
| GOSLPP180724 USD 2 yr Note | 4.50% | 93,129.7 | 0.0 | 7,500,964 |
| GOSLPP180725 USD 2YR 4.50% Note | 6.00% | 739,935.0 | 0.0 | 16,443,000 |
| GOSLPP180833 ECD 10YR 7.50% Bond | 6.40% | 1,517,025.0 | 0.0 | 2,069,548 |
| GOSLPP190724 2 YR Note | 4.50% | 689,887.2 | 0.0 | 15,330,827 |
| GOSLPP210727 US 5YR Note | 5.75% | 641,854.7 | 0.0 | 3,564,675 |
| GOSLPP230225 USD 2YR 4.50% Note | 6.50% | 148,933.3 | 0.0 | 3,309,630 |
| GOSLPP250225 EC\$10M 5YR 6.00% Bond | 4.50% | 300.8 | 0.0 | 7,100,000 |
| GOSLPP250225 EC\$10M 5YR 6.00% Bond (E) | 6.50% | 427,167.1 | 0.0 | 7,812,031 |
| GOSLPP250225A USD 2YR 4.50% Note | 6.25% | 351,541.4 | 0.0 | 400,000 |
| GOSLPP250225B 2YR 4.50% ECD Note | 6.50% | 18,000.0 | 0.0 | 922,837 |
| GOSLPP250924 2yr 4.50% Bond | 7.25% | 41,527.7 | 0.0 | 1,575,000 |
| GOSLPP260525 ECD 2YR 4.50% Note | 7.25% | 111,150.0 | 0.0 | 4,637,500 |
| GOSLPP260824 4.50% 2YR Note | 4.50% | 208,687.5 | 0.0 | 497,305 |
| GOSLPP280125 USD 18 Month 4.30% Note | 5.75% | 21,408.1 | 0.0 | 3,130,075 |
| GOSLPP290732 USD 10YR Bond | 5.25% | 234,755.6 | 0.0 | 9,159,874 |
| GOSLPP301228 USD 5YR 6.00% Note | | 636,983.1 | 0.0 | 8,585,949 |
| GOSLPP301228 USD8.5M 7.25% 10YR Bond (2018/12/30 - 2028/12/30 - 2) | | 624,186.8 | 0.0 | 1,080,000 |
| Government of St Kitts & Nevis 10YR ECD5.4M (amortized) bond | | 30,881.3 | 540,000.0 | 7,427,786 |
| LCG030625 - EC\$10M 5YEAR 6% BOND (Listed) | | 445,667.2 | 0.0 | 10,645,000 |
| LCG050824 EC\$17M 5YR 5.75% BOND (2019/08/29 - 1) | | 583,912.5 | 0.0 | 10,155,000 |
| LCG051024 EC\$15.9M 5YR 5.75% BOND (E) | | 828,000.0 | 0.0 | 14,400,000 |
| LCG070327 EC\$16.6M 7yr 6.50% Bond | | 30,550.0 | 0.0 | 470,000 |
| LCG070728 7yr 7.1% Bond | | 369,200.0 | 0.0 | 5,200,000 |
| LCG070926 EC\$15M 7YR 6.5% Bond (2019/09/26 - 2026/09/26) | | 447,525.0 | 0.0 | 6,885,000 |
| LCG080328 - RGSM EC\$50M 8YR 7% Bond - E | | 327,810.0 | 0.0 | 4,683,000 |
| LCG080924 EC\$16M 7.00% 8YR BOND (2016/09/05 - 2024/09/05 - 2) | | 262,500.0 | 0.0 | 3,750,000 |
| LCG100226- RGSM 10vr ECD \$18.286M 7.5% Bond | | 586,500.0 | 0.0 | 7,820,000 |
| LCG100233 RGSM 10YR Bond | | 378,997.8 | 0.0 | 5,422,000 |
| LCG100332 RGSM 10yr Bond | | 658,597.8 | 0.0 | 9,422,000 |
| LCG100524 RGSM 10YR 7.5% Amortized BOND (2014/05/20 - 2024/05/20) - 201401501 | | 821,786.3 | 0.0 | 12,000,689 |
| LCG100926 FCIS EC\$45.140M 7.5% 10YR BOND (2016/09/02 - 2) | | 2,588,625.0 | 0.0 | 34,515,000 |
| LCG101124- RGSM EC\$35M 10YR Bond (2014/11/19 - 2) | | 569,400.0 | 0.0 | 7,592,000 |
| LCG101232 RGSM 10vr Bond | | 26,250.0 | 0.0 | 350,000 |

ESTIMATES 2024 - 2025

Details of Central Government Debt Servicing- External Debt

| | | | | |
|--|-------|----------------------|---------------------|----------------------|
| LCG150729 - RGSM 15 yr \$50m (2014/07/23 - 2029/07/15) | 7.25% | 795,000.0 | 0.0 | 10,000,000 |
| LCN081225 ECS\$25M 5 YR 6.00% Bond | | 568,215.0 | 1,863,000.0 | 11,799,000 |
| LCN250725 ECS\$12.9M 2YR 4.50% Note | | 328,185.0 | 0.0 | 12,583,000 |
| RGSM LCG060325 ECS\$20M 6YR 6.25% Bond (2019/03/04 - 2) | | 408,062.5 | 0.0 | 6,529,000 |
| RGSM LCG061025 ECS\$19.34M 6YR 6.25% Bond (d) | | 32,014.2 | 104,181.8 | 642,455 |
| RGSM LCG070425 ECS\$20M 7yr 6.25% Bond (2018/04/04 - 2) | 6.00% | 550,437.5 | 0.0 | 8,807,000 |
| RGSM LCG071026 ECS\$17.1M 7yr 6.50% Bond | | 5,906.3 | 10,384.6 | 103,846 |
| RGSM LCG071124 7yr 16.54m 6.25% Bond (rollover) (2017/11/23 - 2) | | 380,156.3 | 0.0 | 8,110,000 |
| RGSM LCG080826 ECD\$50M 8YR 6.95% Bond (2018/08/01 - 2) | | 1,162,040.0 | 0.0 | 16,720,000 |
| RGSM LCG100128 ECS\$13M 10YR 7.25% BOND (2018/01/23 - 4) | | 462,550.0 | 0.0 | 6,380,000 |
| RGSM LCG100828 ECS\$80M 10YR 7.25% BOND (2018/08/03 - 2) | | 989,335.0 | 0.0 | 13,646,000 |
| RGSM LCG101027 ECS\$16.037m 10yr 7.25% Bond | | 73,007.5 | 0.0 | 1,007,000 |
| RGSM LCG101129 ECS\$31.09M 10yr Bond (d) | | 14,500.0 | 0.0 | 200,000 |
| RGSM LCG101129 ECS\$31.09M 10yr Bond (e) | | 124,990.0 | 0.0 | 1,724,000 |
| Sub-total (Bonds) | | 46,604,716.1 | 2,517,566.4 | 593,594,100.4 |
| Treasury Bills: | | | | |
| Private Placement Tbills | | | | |
| GOSLPP020524A ECD 1YR 4.00% TBill | 3.50% | 772,624.3 | 0 | 17,706,000 |
| GOSLPP030724 ECD 1YR 4.00% TBill | 3.50% | 148,405.5 | 0 | 10,000,000 |
| GOSLPP040624A ECD 1-YR 4% TBill | 3.50% | 415,683.5 | 0 | 1,094,751 |
| GOSLPP050624A ECD 1YR 4.00% TBill | 3.50% | 219,925.6 | 0 | 10,000,000 |
| GOSLPP060225 ECD 1YR 4.00% TBill | 3.50% | 43,901.4 | 0 | 4,820,000 |
| GOSLPP060225A ECD 1YR 4.50% TBill | 3.50% | 450,000.0 | 0 | 2,008,078 |
| GOSLPP091224 USD 1 Year 4.00% TBill | 3.50% | 295,414.4 | 0 | 1,620,000 |
| GOSLPP160125 ECD 1YR 4.00% TBill | 3.50% | 78,545.5 | 0 | 8,100,000 |
| GOSLPP180524 ECD 180 Day 3.00% TBill | 4.00% | 33,729.8 | 0 | 8,290,000 |
| GOSLPP180724A USD 1YR 4.00% TBill | 3.00% | 324,887.7 | 0 | 27,000,000 |
| GOSLPP250924A ECD 1YR 4.00% TBill | | 394,520.6 | 0 | 20,970,235 |
| GOSLPP260424 ECD 2.50% 91-Day TBill | | 12,465.8 | 0 | 3,700,000 |
| GOSLPP260824A ECD 1YR 4.00% TBill | | 365,174.8 | 0 | 9,000,000 |
| GOSLPP160324A USD 1yr TBILL | | 255,670.8 | 0 | 2,272,000 |
| GOSLPP220224 | | 699,600.0 | 0 | 9,200,000 |
| FCIS 91 day 3.25% tbill | | 845,250.0 | 0 | 24,150,000 |
| | | | 0 | |
| RGSM TBILLS | | | | |
| LCB140424 180 day 4% Tbill | 4.00% | 340,000.0 | 0 | 13,600,000 |
| LCB160724 ECD 180-Day TBill | 4.00% | 1,050,000.0 | 0 | 30,000,000 |
| LCB170524 ECD 91-Day TBill | 4.00% | 625,600.0 | 0 | 18,265,000 |
| LCB230524 ECD 91-Day TBill | 2.75% | 493,750.0 | 0 | 19,750,000 |
| LCB250624 180 day 4% Tbill | 4.00% | 434,872.0 | 0 | 12,425,000 |
| LCB070824 EC 180 day 4.00% Tbill | 4.00% | 899,400.0 | 0 | 22,485,000 |
| Sub-Total TBILLS | | 9,199,421.4 | 0.0 | 276,456,064.0 |
| Other Charges/Provisions: | | | | |
| Provisional Loans | | 1,645,388.0 | 1119931 | |
| ECCB Overdraft interest | | 1,200,000.0 | 0 | |
| Sub-Total other charges | | 2,845,388.0 | 1119931 | |
| Total External Debt Service | | 110,741,922.1 | 60,780,752.0 | |

ESTIMATES 2024 - 2025

| CONTINGENT LIABILITIES - (DOMESTIC) | | | | | |
|---|---------------------------|------------------------|-----------------------------------|--------------------------------------|--|
| Loan Source | Original Principal | Interest Rate % | Interest Charges 2024/2025 | Principal Repayment 2024/2025 | Principal Outstanding 31-Dec-23 |
| Bank of Saint Lucia | | | | | |
| 1. Water and Sewerage Company | 8,500,000 | 9.00 | 349,673 | 941,351 | 3,885,251 |
| 2. SLASPA Air & Sea Ports Project | 12,500,000 | 5.75 | 237,464 | 1,023,964 | 4,129,811 |
| 3. SLASPA Air & Sea Ports Project | 5,712,945 | 4.50 | 173,321 | 329,934 | 3,851,576 |
| 4. SLASPA HIA Redevelopment Project Syndicate Loan | 202,500,000 | 5.50 | 831,600 | 0 | 15,120,000 |
| 6. Invest Saint Lucia | 5,000,000 | 5.00 | 160,596 | 525,417 | 3,211,911 |
| 1st National Bank | | | | | |
| Millenium Heights Medical Complex Loan | 11,400,000 | 4.00% | 424,776 | 587,124 | 11,029,637 |
| Saint Lucia Air and Sea Ports Authority | | | | | |
| 1. La Place Carenage & Ferry Terminal Loan | 4,594,213 | 4.50 | 110,221 | 304,111 | 2,449,351 |
| 2. SLASPA/Container Park | 2,832,271 | 4.50 | 145,725 | 351,983 | 3,238,341 |
| 3. SLASPA/Pointe Seraphine Extension | 6,000,000 | 4.25 | 198,575 | 335,441 | 4,412,785 |
| National Insurance Corporation Loans | | | | | |
| 1. Saint Lucia Housing Authority | 34,009,187 | 4.00 | 0 | 0 | 34,009,187 |
| 2. Saint Lucia Development Bank | 5,000,000 | 3.00 | 53,829 | 381,434 | 1,794,287 |
| 3. Saint Lucia Development Bank | 3,000,000 | 3.00 | 17,299 | 238,686 | 576,638 |
| 4. Saint Lucia Development Bank | 15,000,000 | 3.00 | 81,276 | 1,452,745 | 2,709,216 |
| 5. Saint Lucia Development Bank | 10,000,000 | 3.00 | 225,546 | 435,524 | 7,518,199 |
| 6. Saint Lucia Development Bank | 15,000,000 | 3.00 | 413,923 | 440,117 | 13,797,425 |
| 7. Saint Lucia Development Bank | 5,000,000 | 3.00 | 126,714 | 198,337 | 4,223,806 |
| 8. Saint Lucia Air & Sea Ports Authority Northern Wharf | 40,000,000 | 6.50 | 552,500 | 0 | 8,500,000 |
| 9. Saint Lucia Air & Sea Ports Authority Pointe Seraphine | 40,500,000 | 8.25 | 2,698,718 | 2,185,536 | 32,711,728 |
| Saint Lucia Development Bank | | | | | |
| 1. Student Loan Guarantees | 6,897,000 | 8.00 | 35,498 | 45,225 | 286,048 |
| Total Local Contingent Liabilities | 433,445,616 | | 6,837,253 | 9,776,929 | 157,455,198 |

ESTIMATES 2024 - 2025

| CONTINGENT LIABILITIES - (EXTERNAL) | | | | | |
|--|---------------------------|----------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| LOAN SOURCE | PRINCIPAL ORIGINAL | INTEREST RATE | Interest Charges 2024/2025 | Principal Repayment 2024/2025 | Principal Outstanding 12/31/23 |
| | \$ | % | \$ | \$ | \$ |
| 1. NATIONAL DEVELOPMENT COPORATION | | | | | |
| CDB: | | | | | |
| 11/SFR-OR-St.L - Industrial Estate | 1,846,626.58 | 2.00 | 11,760 | 68,432 | 588,017 |
| 2. UNIVERSITY OF THE WEST INDIES OPEN CAMPUS | | | | | |
| CDB: | | | | | |
| 02/SFR-OR-REG - UWI Open Campus Development Project | 17,887,500.00 | 2.50 | 7,182 | 706,895 | 287,263 |
| | 17,212,500.00 | 4.75 | 407,310 | 1,042,789 | 8,574,947 |
| 3. WASCO | | | | | |
| 34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab) Project | 2,689,200.00 | 4.75 | 66,473 | 224,100 | 1,399,441 |
| | 8,324,100.00 | 4.75 | 217,764 | 416,205 | 4,584,513 |
| | 3,520,800.00 | 0.50 | 939 | 293,400 | 1,882,874 |
| | 12,916,800.00 | 4.75 | 285,918 | 1,076,400 | 6,019,325 |
| 3. ST. LUCIA DEVELOPMENT BANK | | | | | |
| 1. CDF | | | | | |
| On-lent loan- Private Sector | 10,076,400.00 | 3.00 | 53,630 | 945,696 | 1,787,677 |
| 2. CDB | | | | | |
| 32/SFR-OR-St.L - Consolidated Line of Credit | 10,800,000.00 | 4.75 | 281,490 | 740,764 | 5,926,114 |
| | 2,700,000.00 | 2.50 | 36,989 | 184,946 | 1,479,565 |
| 4. ST. LUCIA AIR AND SEA PORT AUTHORITY | | | | | |
| EXPORT-IMPORT BANK OF THE REPUBLIC OF CHINA: | | | | | |
| Hewanorra International Airport Redevelopment | 270,000,000.00 | SOFR+1.5% | 5,213,588 | 0 | 80,209,044 |
| 4.SLDB - EUROPEAN INVESTMENT BANK | | | | | |
| MSMES Covid-19 Loan | 16,562,875.00 | EURIBOR | 440,395 | 0 | 15,005,950 |
| Total Foreign Contingent Liabilities | 374,536,801.58 | | 7,023,439 | 5,699,627 | 127,744,732 |

ESTIMATES 2024 - 2025



ESTIMATES 2024/2025

**CLASSIFICATION
OF POSTS**

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 21

Attorney General
Cabinet Secretary
Director of Public Prosecutions
High Commissioner
Permanent Secretary, Department of Finance
Permanent Secretary, Ministry of Commerce, Manufacturing, Business Development,
Co-operatives and Consumer Affairs
Permanent Secretary, Department of Economic Development, Transport and Civil Aviation
Permanent Secretary, Department of Education, Innovation and Vocational Training
Permanent Secretary, Department of Infrastructure, Ports and Transport
Permanent Secretary, Department of the Public Service and Labour
Permanent Secretary, Parastatal Monitoring Department
Special Advisor (Security)
Special Advisor, (Ministry of External Affairs, International Trade and Civil Aviation and
Diaspora Affairs)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 20

Accountant General
Ambassador II
Ambassador/CARICOM and the OECS
Ambassador, Diaspora Affairs
Ambassador, PetroCaribe/ALBA
Budget Director
Commissioner of Police
Comptroller of Customs & Excise
Comptroller of Inland Revenue
Development Policy Advisor/Coordinator
Director of Audit
Director of Economic Planning & National Development
Director of Financial Administration
Director of Legislative Drafting
Director of Statistics
Director, Financial Sector Supervision
Director of Public Sector Modernisation
Director, Research and Policy
Director, Trade Facilitation
Permanent Secretary (P.S.):
P.S. Attorney General's Chambers
P.S. Department of Agriculture, Fisheries, Food Security and Rural Development
P.S. Office of the Prime Minister
P.S. Department of External Affairs, International Trade, Civil Aviation and Diaspora Affairs
P.S. Department of Health and Wellness and Elderly Affairs
P.S. Department of Home Affairs and National Security
P.S. Department of Housing and Local Government
P.S. Department of Justice
Permanent Secretary, Department of Physical Planning and Urban Renewal
P.S. Department of Sustainable Development
P.S. Ministry of Tourism, Investment, Creative Industries, Culture and Information
P.S. Ministry of Equity, Social Justice and Empowerment
P.S. Ministry of Youth Development and Sports
P.S. Special Project Initiatives
Solicitor General
Special Prosecutor
Trade Advisor

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 19

Administrative Officer, Police Department
Ambassador I
Chief Architect/Engineering Officer
Chief Aviation Officer
Chief Economist
Chief Education Officer
Chief Engineer
Chief Elections Officer
Chief Fire Officer
Chief Housing and Urban Renewal Officer
Chief ICT Officer
Chief Immigration Officer
Chief Medical Officer
Chief Physical Planning Officer
Chief Surveyor
Clerk of Cabinet
Commissioner of Crown Lands
Consul General
Chief Sustainable Development Officer
Deputy Accountant General
Deputy Commissioner of Police
Deputy Comptroller of Customs
Deputy Comptroller of Inland Revenue
Deputy Director of Audit
Deputy Director, Budget
Deputy Director, Economic Affairs
Deputy Director, Finance - (Administration)
Deputy Director, Finance - (Debt & Investment Management)
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)
Deputy Director, Financial Sector Supervision
Deputy Governor General
Deputy Director of Statistics
Deputy Director, Legislative Drafting
Deputy Director of Public Prosecutions
Deputy Permanent Secretary
Director, Information and Communications Technology
Director, International Trade
Director, National Competitiveness and Productivity
Director, National Emergency Management Organization
Director, National Integrated Planning & Programme Unit (NIPP)

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 19 (Cont'd)

Director of Agricultural Services
Director of Correction, (Bordelais Correctional Facility)
Director of Forensic Science Services
Director of Information Services
Director of Public Procurement
Director of Social Transformation
Director, Special Project Initiatives
Director of Tertiary Education
Executive Director, Victoria Hospital
Economic Policy Advisor
External Trade Officer
Labour Commissioner
Manager, National Printing Corporation
Postmaster General
Programme Manager
Registrar of High Court
Registrar of Lands
Registrar, Civil Status Registry
Secretary, Public Service Commission
Senior Crown Counsel
Senior Legal Officer
Senior Magistrate
Senior Policy Analyst
Special Assistance to the Prime Minister

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 18

Administrative Attaché
Assistant Accountant General
Assistant Commissioner of Police
Assistant Comptroller, Customs & Excise
Assistant Comptroller, Inland Revenue
Assistant Budget Director
Assistant Director, Debt & Investment
Assistant Director, Economic Affairs
Assistant Director, Financial Administration
Assistant Director, Public Procurement
Assistant Director, Statistics
Assistant Permanent Secretary
Chief Agricultural Planning Officer
Chief Electrical Engineer
Chief Energy, Science & Technology Officer
Chief Fisheries Officer
Chief Forest Officer
Chief Health Planner
Chief Nursing Officer
Chief of Protocol
Chief Planning Officer
Chief Public Utilities Officer
Chief Technical Officer
Chief Transport Officer
Chief Valuation Surveyor
Clerk of Parliament
Communications Manager
Coordinator, Substance Abuse
Crown Counsel IV
Deputy Chief Education Officer - Instruction
Deputy Chief Economist
Deputy Chief Sustainable Development and Environment Officer
Deputy Consul General
Deputy Director of Corrections
Deputy Director, Forensic Science Services
Deputy Director of Agricultural Services
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Deputy Director, ICT/Projects

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade #18 Cont'd

Director, Child and Adolescent Services
Director, Creative Industries
Director, Facility Management
Director, Human Resource Management
Director, Legal Aid
Director, Organizational Development Division
Director, Water Resources Management
Director of Commerce and Industry
Director of Consumer Affairs
Director of Investment Coordination
Director of Meteorological Services
Director of Local Government
Director of Product Development
Director, Probation & Parole Services
Director, Psychosocial Support Services
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Director of Training
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Information Officer (Miami Consulate)
Labour Relations Officer (Labour Act)
Legal Officer IV
Magistrate II
Medical Director
Medical Officer of Health
National Epidemiologist
Nursing Director
Personal Assistant to Prime Minister
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Cooperatives & Friendly Societies
Secretary Central Public Procurement Board II
Secretary, Teaching Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 17

Assistant Director of Corrections
Assistant Director, Project Co-ordinator
Audit Principal
Chief Agricultural Engineer
Chief Data and Records Officer
Chief Extension Officer
Chief Livestock Officer
Chief Plant Research Officer
Chief Telecommunications Officer
Chief Veterinary Officer
Civil Aviation Officer III
Consultant, Adolescent Health
Consultant Dermatologist
Consultant Gynecologist
Consultant (Medical)
Consultant Oncologist
Consultant Pediatrician
Consultant Pathologist
Consultant Psychiatrist
Consultant Radiologist
Contract Manager III
Coordinator, Guidance Counselling
Criminal Division Manager III
Crown Counsel III
Deputy Chief Architect
Deputy Chief Engineer
Deputy Chief Fire Officer
Deputy Chief Fisheries Officer (Fisheries Officer III)
Deputy Chief Forest and Lands Officer
Deputy Chief Immigration Officer
Deputy Chief Physical Planner
Deputy Chief Surveyor
Deputy Commissioner of Crown Lands
Deputy Director, Creative Industries
Deputy Director, Human Resource Management
Deputy Director, National Emergency Management Organization

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 17 cont'd

Deputy Director/Technical Coordination (NCPC Unit)
Deputy Director of Training
Deputy Director, International Trade
Deputy Director, Social Transformation
Deputy Director, Water Resources Management
Deputy Postmaster General
Deputy Registrar, High Court
Deputy Registrar, Civil Status Registry
Deputy Registrar of Lands
Director, Crime Prevention Coordinating Unit
Director, Human Resource Development
Director of Gender Relations
Director of Innovation
Director of Security
Director of Works
Director, Social Rehabilitation
Director, Social Services
Director, Sports
Director, Youth Development
Education Officer III
Executive Director (Mental Health Services)
Foreign Services Officer IV
General Secretary II (UNESCO National Commission)
Senior Information and Communications (ICT) Officer
ICT Project Manager
Information Systems Manager
Internal Auditor
Legal Officer III
Legislative Drafter III
Magistrate I
Minister/Counsellor
National Epidemiologist
Policy Analyst IV
Planning Officer III (Ministry of Education)
Principal IV
Secretary General II (UNESCO)
Senior Dental Surgeon
Senior Forensic Scientist
Senior ICT Officer

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 17 cont'd

Senior Local Government Officer
Senior Research Officer (Agriculture)
Tax Research Analyst IV

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade #16

Accountant III
Administrator, Gros Islet Polyclinic
Agricultural Engineer III
Analytical Chemist III
Aquaculturist III
Architect III
Assistant Chief Forest and Lands Officer
Assistant Director (Administration, Victoria Hospital)
Assistant Director, Social Transformation
Assistant Director (Human Resources) Victoria Hospital
Auditor III
Banking Supervisor III
Biomedical Engineer III
Biostatistician III
Budget Analyst III
Business Development Officer III
Chemical Engineer III
Chemist III
Chief Environmental Health Officer
Civil Engineer III
Commerce & Industry Officer III
Communications Officer/Specialist (ICT)
Consul III
Coordinator, Student Welfare Programme
Counsel General
Counsellor
Criminal Division Manager II
Crown Counsel II
Customs Inspector III
DBA Systems Administrator III
Data Management Officer III
Data & Records Officer III
Database Systems Engineer III
Debt & Investment Officer III
Deputy Co-ordinator, Drug Abuse Programme
Deputy Co-ordinator, Substance Abuse
Deputy Director, Consumer Affairs
Deputy Registrar of Co-operatives
Deputy Registrar, Corporate Affairs and Intellectual Property Registry

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

Director, Family Court
Director of Library Services
Economist III
Education Officer II
Electrical Engineer III
Employee Assistance Programme Manager
Energy Officer III
Engineer (Field Scientist) III
Entomologist III
Environmental Engineer III
Establishment Officer III
Facilities Management Officer III
Financial Administration Officer III
Financial Regulator III
Fisheries Biologist III
Food Safety Specialist III
Food Technologist III
Foreign Service Officer III
Forensic Scientist III
Geographic Information Officer
Guidance Counsellor IV
Health Planner III
Hospital Engineer III
Housing Officer III
Human Resource Development Officer III
Human Resource Officer III
ICT Specialist/Engineer III
Information and Communication Technology Specialist III
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Information Technology Officer III
Innovation Officer III
Investment Co-ordination Officer III
Legal Draughtsman III
Legal Officer II
Legislative Drafter II
Manager, Agricultural Stations
Manager, Civil Status Registry
Manager, Information Systems
Manager, (Transit Home)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 16 cont'd

Manager, Livestock Station
Manager, Senior Citizens' Home
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Microbiologist III
Nematologist III
Network Administrator/Engineer (ICT) III
Organizational Development Officer III
Physical Planning Officer III
Policy Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Post-Harvest Technologist III
Principal III
Procurement Administration Officer III
Procurement Officer III
Plant and Facilities Manager (V/H)
Plant Pathologist III
Produce Chemist
Programme Development Officer III
Programme Director, (Sports Academy)
Programme Officer III
Protocol and Consular Officer III
Public Utilities Officer III
Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) III
Science & Technology Officer III
Secretary Central Public Procurement Board I
Senior Administrative Assistant II
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Soil Scientist III
Statistician III

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 16 cont'd

Structural Engineer III
Superintendent of Police
Surveyor III
Sustainable Development and Environment Officer III
Systems Administrator III
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Tax Research Analyst III
Telecommunications Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Veterinary Epidemiologist III
Veterinary Pathologist III
Water Resource Specialist/Hydrologist III

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 15

Website Developer/Designer (ICT) III
ADC to the Governor General III
Administrative Attaché
Accreditation Officer III
Agricultural Planning Officer III
Agronomist III
Animal Husbandry Officer III
Animal Nutritionist III
Archivist
Assistant Administrative Officer,
Assistant Director, Early Childhood Education
Assistant Director, Probation & Parole Services
Assistant Labour Commissioner
Assistant Manager/National Printing Corporation
Assistant Postmaster General
Assistant Registrar
Assistant Registrar of Lands III
Chief Complaints & Investigations Officer
Chief Import Monitoring Officer
Chief Librarian
Chief Pharmacist
Civil Aviation Officer II
Clinical Psychologist
Communications Officer
Contract Manager II
Court Administrator II
Crop Protection Officer III
Crown Counsel I
Curriculum Officer V (Specialist Supervisor)
Dental Surgeon
Deputy Manager (Transit Home)
Deputy Manager, Senior Citizens Home
Deputy Registrar of Co-operatives
Director of Music, Police
Director, Health Education Unit
Director, Turning Point
District Medical Officer
Divisional Officer

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Documentalist III
Drug Control/Prevention Officer III
Education Officer (Special Needs/Special Education)
Education Officer I
Education Officer (Technical Education)
Entomologist II
Environmental Education Officer III
Farm Manager III
Food Safety Specialist II
Food Technologist II
Forest Research Officer III
Gender Relations Officer III
General Secretary I (UNESCO National Commission)
Graduate Teacher V
Guidance Counselor III
Horticulturist III
Information Officer III
Information Systems Manager
Information Technology Manager II
Laboratory Superintendent
Legal Officer I
Legislative Drafter I
Livestock Extension Officer III
Manager, Boys Training Centre
Manager, Computer Aided Transcription (CAT) Reporting Unit
Medical Officer
Medical Registrar
Medical Surveillance Officer
Microbiologist II
National Co-ordinator, Youth Skills Programme
Nematologist II
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Occupational Therapist IV
Pasture Development Specialist III
Plant Pathologist II
Podiatrist
Post-Harvest Technologist II
Principal II
Principal Nursing Officer

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 15 Cont'd

Principal Nursing Officer, Primary Health Care
Propagation Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer
Secretary General I (UNESCO)
Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Shop Director
Social Planning Officer III
Social Research Officer III
Social Transformation Officer III
Soil Scientist II
Superintendent of Works
Testing and Evaluation Officer
Veterinary Epidemiologist II
Veterinary Officer III
Veterinary Pathologist II
Webmaster/Network Administrator III
Wildlife Officer III

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 14

Accountant II
Administrative Manager (Bordelais Correctional Facility)
Agricultural Engineer II
Agricultural Planning Officer II
Analytical Chemist II
Aquaculturist II
Architect II
Assistant Adjudicator
Assistant Chief Environmental Health Officer
Assistant Manager, Boy's Training Centre
Assistant Principal Nursing Officer, Primary Health Care
Assistant Superintendent of Police
Auditor II
Banking Supervisor II
Biomedical Engineer II
Biostatistician II
Budget Analyst II
Business Development Officer II
Catering Manager (Bordelais Correctional Facility)
Charge Nurse III
Chemical Engineer II
Chemist II
Civil Engineer II
Commerce & Industry Officer II
Communications Officer/Specialist (ICT) II
Complaints & Investigations Officer III
Consul II
Criminal Division Manager I
Curriculum Officer IV (Curriculum Specialist)
Custodial Manager (Bordelais Correctional Facility)
Customs Inspector II
DBA Systems Administrator (ICT) II
Data Management Officer II
Database Systems Engineer II
Debt & Investments Officer II
Deputy Counsel General

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Development Control Officer III
Director, National Joint Co-ordinating Committee
Drug Inspector
Economist II
Education Manager (Bordelais Correctional Facility)
Electrical Engineer II
Energy Officer II
Engineer (Field Scientist) II
Environmental Engineer II
Facilities Manager (Bordelais Correctional Facility)
Facilities Management Officer II
Family Case Worker III
First Secretary
Fisheries Biologist II
Financial Administration Officer II
Financial Regulator II
Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Geographic Information Systems Officer II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Engineer II
Housing Officer II
Human Resource Development Officer II
Human Resource Officer III (Bordelais)
Human Resource Officer II
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, (Bordelais Correctional Facility)
Information and Communication Technology Specialist II
Information and Network Security Specialist II
Information Systems Analyst II
Information Technology Officer II
Innovation Officer II
Intake Counsellor
Intake Social Worker III, Human Services
Intelligence Officer III

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Investigations Officer III
Investment Co-ordination Officer II
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Network Administrator
Operations Manager III
Organizational Development Officer II
Parole Officer III
Plant and Facilities Manager (V/H) II
Physical Education Specialist III
Physical Planning Officer II
Policy Analyst II
Policy and Programme Officer III
Policy Officer/Specialist (ICT) II
Portal and Content Specialist II
Principal I
Private Secretary to the Governor-General III
Probation Officer III
Procurement Administration Officer II
Procurement Officer II
Programme Development Officer II
Programme Officer II
Programme Manager (Bordelais Correctional Facility)
Project Officer II
Protocol and Consular Officer II
Public Utilities Officer II
Publishing Specialist (Editing)
Quality Assurance Officer/Specialist (ICT) II
Quantity Surveyor II
Records and Information Management Specialist II
Research Officer/Analyst (ICT) II
Regulator
School Guidance Counselor III
Science & Technology Officer II
Senior Animal Husbandry Officer
Senior Administrative Assistant I (Office of the Prime Minister)
Senior House Officer

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 14 Cont'd

Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Safety and Health Officer
Senior Tax Inspector II
Social Transformation Officer III
Social Worker III (Senior Citizens' Home)
Special Operations Response Team Commander III
Statistician II
Structural Engineer II
Surveyor II
Sustainable Development & Environment Officer II
Systems Administrator II, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
Systems Engineer/Network
Systems Engineer/Software
Tax Research Analyst II
Telecommunications Officer II
Tourism Officer II
Trade Officer II
Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

| Position Title | Grade # 13 |
|--|-------------------|
| ADC to Governor General II | |
| Accreditation Officer II | |
| Agricultural Research Officer I | |
| Agronomist II | |
| Animal Husbandry Officer II | |
| Animal Nutritionist II | |
| Assistant Director of Music, Police | |
| Assistant Divisional Officer | |
| Assistant Registrar of Lands II | |
| Assistant Superintendent of Printing | |
| Charge Nurse II | |
| Civil Aviation Officer I | |
| Community Outreach Officer II | |
| Complaints & Investigations Officer II | |
| Contract Manager I | |
| Co-operatives Officer IV | |
| Corrections Classification Supervisor II | |
| Court Administrator I | |
| Court Reporter III | |
| Crop Protection Officer II | |
| Curriculum Officer III (Curriculum Specialist) | |
| Curriculum Specialist (Information Technology) | |
| Custodial Manager | |
| Day Care Officer II | |
| Dental Laboratory Technician III | |
| Departmental Sister | |
| Deputy Clerk of Parliament | |
| Documentalist II | |
| Drug Control/Prevention Officer II | |
| Entomologist I | |
| Environmental Education Officer II | |
| Facilities Manager | |
| Family Case Worker II | |
| Family Life Co-ordinator | |
| Farm Improvement Officer II | |
| Farm Manager II | |
| Field Scientist III | |
| Fire Investigator III | |
| Food Safety Specialist I | |

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 13 Cont'd

Food Technologist I
Gender Relations Officer II
Graduate Teacher III
Health Educator
Monitoring and Evaluation Officer
Horticulturist II
Hospital Administrator I (Dennerly and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
Information Officer II
Information Technology Manager I
Intake Social Worker II, Human Services
Livestock Extension Officer II
Local Government Officer II
Medical Technologist V
Microbiologist I
Nematologist I
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Occupational Therapist III
Parole Officer II
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Plant Pathologist I
Policy and Programme Officer II
Post-Harvest Technologist I
Probation Officer II
Psychiatric Social Worker II
Psychotherapist II
Public Health Nursing Supervisor
Research Officer II
Residential Social Worker II (Transit Home)
School Guidance Counselor II
Senior Field Officer II
Senior Surveyor
Social Planning Officer II
Social Research Officer II

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 13 Cont'd

Social Worker II, Senior Citizens' Home
Social Transformation Officer II
Soil Scientist I
Special Needs Assessor
Supervisor of Customs
Veterinary Epidemiologist I
Veterinary Officer I
Veterinary Pathologist I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12

Accountant I
Accreditation Officer I
Administrative Assistant
Agricultural Engineer I
Agricultural Health Officer
Agronomist I
Analytical Chemist I
Animal Husbandry Officer I
Animal Nutritionist I
Aquaculturist I
Architect I
Assistant Systems Administrator
Auditor I
Banking Supervisor I
Biologist I
Biomedical Engineer I
Biostatistician I
Budget Analyst I
Business Development Officer I
Cadet IV
Charge Nurse I
Chemical Engineer I
Chemist I
Chief Electrical Inspector
Chief Warden
Civil Engineer I
Civil Status Assistant III
Clinical Instructor
Commerce and Industry Officer I
Communications Officer/Specialist (ICT) I
Community Health Nurse
Community Mental Health Nurse
Community Outreach Officer I
Community Psychiatric Nurse
Consul I
Corrections Classification Supervisor I
Creative Industry Officer
Case Manager III
Crop Protection Officer I

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 Cont'd

Crown Lands Officer III
Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
Data Management Officer I
DBA/Systems Administrator (ICT) I
Database Systems Engineer I
Data and Records Officer I
Day Care Officer I
Debt & Investment Officer I
Demographer/Social Scientist I
Dental Laboratory Technician II
Dental Hygienist IV
Dental Therapist IV
Development Control Officer II
Dietician III
Documentalist I
Drug Control/Prevention Officer I
Economist I
Electrical Engineer I
Employee Assistance Programme Officer II
Energy Officer I
Engineer (Field Scientist) I
Environmental Education Officer I
Environmental Engineer I
Environmental Health Officer III (Senior)
Facilities Management Officer I
Family Case Worker I
Farm Improvement Officer I
Farm Manager I
Financial Administration Officer I
Financial Regulator I
Fisheries Biologist I
Fisheries Officer I
Food Technologist I
Foreign Service Officer I
Forensic Scientist I
Forest Research Officer I
Geographic Information Systems Officer I

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 Cont'd

Gender Relations Officer I
Graduate Teacher II
Graphic Artist III
Guidance Counselor I
Health Planner I
Hospital Engineer I
Housing Officer I
Human Resource Development Officer I
Human Resource Officer I
Immigration Officer IV
Information and Communication Technology Specialist I
Information and Network Security Specialist I
Information Officer I
Information Systems Analyst I
Information Technology Officer I
Innovation Officer I
Inspector
Instructor/Trainee Youth Skills III
Intake Social Worker I, Human Services
Intelligence Officer II
Inventories Officer III
Investigations Officer II
Investment Co-ordination Officer I
Labour Officer III
Legal Draughtsman I
Librarian III
Licensing Officer III
Livestock Extension Officer I
Local Government Officer I
Marketing Specialist I
Mechanical Engineer I
Medical Technologist IV
Meteorologist I
Microbiologist I
Network Administrator/Engineer (ICT) I
Nutritionist I
Occupational Safety and Health Officer III
Operations Manager II
Organizational Development Officer I
Parole Officer I

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 12 cont'd

Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III
Plant and Facilities Manager (V/H) I
Policy Analyst I
Policy Officer/Specialist (ICT) I
Policy and Programme Officer I
Portal and Content Specialist I
Private Secretary to the Governor-General II
Probation Officer I
Procurement Officer I
Procurement Administration Officer I
Programme Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Protocol and Consular Officer I
Psychiatric Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III
Research Officer I
Research Officer/Analyst (ICT) I
Records and Information Management Specialist I
Residential Social Worker I
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 12 cont'd

Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
Statistician I
Steward/Stewardess
Steward to Governor General
Structural Engineer I
Surveyor I
Sustainable Development & Environment Officer I
Systems Administrator I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tax Research Analyst I
Telecommunications Officer I
Tourism Officer I
Trade Officer I
Training Officer I
Transport Officer I
Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) I
Welfare Officer I
Wild Life Officer I
Work Permit Officer III
Youth and Sports Officer I

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 11

ADC to Governor General I
Architectural Assistant III
Assistant Registrar of Lands I
Biomedical Technician II
Building Officer V
Clerk of Court III
Complaints & Investigations Officer I
Co-operatives Officer III
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Examination Officer III
Family Life Educator
Field Scientist II
Fire Investigator II
Family Planning Educator
Forensic Officer II
Forest Officer V
Geographic Information Systems Assistant IV
Graduate Teacher I
Horticulturist I
ICT Officer III
ICT Research Assistant III
Immigration Officer III
Import Monitoring Officer III
Instructor/Trainer Youth Skills II
Intelligence Officer I
Inventories Officer II
Librarian II
Operations Manager I

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 11 (Cont'd)

Pharmacist II
Procurement Assistant III
Research Officer I
Road Supervisor
Senior Administrative Secretary
Senior Field Officer
Senior ICT Technician III
Senior Information Officer
Sewerage/Water Treatment Plant Operator
Senior Research Assistant (ICT) III
Senior Residential Educarer Transit Home
Social Research Officer I
Special Operations Response Team Commander I
Staff Nurse III
Station Officer
Structural Technologist III
Third Secretary
Unit Manager I
Vice Consul
Webmaster/Network Administrator I

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 10

Administrative Secretary
Agricultural Instructor
Agricultural Officer IV
Architectural Assistant II
Assistant Chief Security Officer
Assistant Policy & Programme Officer III
Assistant Project Officer II
Assistant Quantity Surveyor
Assistant Registrar, Corporate Planning and Intellectual Property
Audio/Visual Librarian III
Biomedical Technician
Building Officer IV
Cadet III
Civil Status Assistant II
Coach, Youth & Sports
Corporate Affairs Officer III
Court Reporter I
Creative Industries Assistant III
Case Manager II
Crown Lands Officer I
Dental Laboratory Technician I
Dental Hygienist III
Dental Therapist III
Dietician I
Dormitory Supervisor
Driving Examiner
Education Research Officer
Electrical Inspector III
Employee Assistance Programme Officer I
Employment Officer III
Engineering Assistant II
Environmental Health Officer II
Evidence Control Officer
Examinations Officer II
Facility Management Assistant III
Fisheries Assistant IV
Foreman II (Vector Control)
Forest Officer IV
Geographic Information Systems Assistant III
Graphic Artist II
Health Information Assistant III

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 10 Cont'd

Hospital Maintenance Technician III
House Mother
Human Resource Assistant III
Human Resource Development Assistant III
ICT Officer II
Information Assistant III
Inspection Officer III
Instructor (Boys Training Centre)
Instructor/Trainee Youth Skills I
Intellectual Property Officer III
Inventories Officer
Investigations Officer I
Job Developer
Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III
Meteorological Officer IV
Occupational Safety and Health Officer II
Occupational Therapist II
Patent Examiner III
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General I
Printer IV
Protocol and Consular Assistant II
Radiographer II
Recording Draftsman
Rehabilitative Unit Manager III
Remedial Teacher (Bordelais Correctional Facility)
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Senior ICT Technician II
Senior Research Assistant (ICT) II
Senior Residential Educarer (Transit Home)
Sergeant
Skills Instructor/Remedial Teacher
Social Worker Assistant III

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 10 Cont'd

Sports Co-ordinator
Sports Instructor, Bordelais Correctional Facility
Staff Nurse II
Statistical Assistant IV
Stock Verifier
Structural Technologist II
Tax Inspector III
Teacher IV
Training Officer II (Pre-schools)
Water Resource Officer IV
Work Permit Officer II
Youth Development Assistant III
Youth Employment Officer

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 9

Agricultural Officer III
Architectural Assistant I
Assistant Accountant II
Assistant Budget Analyst III
Assistant Debt & Investment Officer II
Assistant Economist III
Assistant Financial Regulator III
Assistant Policy & Programme Officer II
Assistant Procurement Administration Officer II
Assistant Project Officer I
Assistant Quantity Surveyor I
Audit Assistant II
Audio/Visual Librarian II
Building Officer III
Cadet Officer (Police, Fire, Prisons)
Cadet Sergeant
Cadet Teacher
Catering and Housekeeping Supervisor, Mental Health Services
Catering Supervisor III
Chief Guard
Complaints & Investigation Assistant III
Computer Technician
Co-operatives Officer II
Corporate Officer II
Correctional Officer III
Court Transcriptionist III
Crown Lands Assistant III
Crown Lands Technician II
Cultural Field Officer II
Customs Officer III
Dental Hygienist II
Dental Therapist II
Dormitory Parent
Draughtsman II
Electrical Inspector II
Employment Officer II
Engineering Assistant I
Executive Housekeeper (Victoria Hospital)
Field Nutrition Officer III
Field Scientist I
Fisheries Assistant III

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 9 Cont'd

Fire Investigator I
Forensic Officer I
Forest Officer III
Geographic Information Systems Assistant II
Graphic Artist I
ICT Officer I
Import Monitoring Officer II
Information Assistant II
Information Processor II
Information Technician III
Inspection Officer II
Intellectual Property Officer II
Inventories Control Officer
Laboratory Supervisor (A' Level College)
Laboratory Technician II (Agriculture and Communications)
Legal Assistant II
Licensing Officer II
Machinist III
Medical Technologist II
Meteorological Officer III
Patent Examiner II
Physical Planning Technician III
Postal Executive IV
Printer III
Process Service Supervisor
Procurement Assistant II
Programme Assistant III
Refrigeration Technician (Victoria Hospital)
Researcher/Librarian
Residential Educarer III (Transit Home)
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Sub-Officer
Surveyor I
Training Officer I (Preschools)
Transcriptionist III
Water Resource Officer III

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 8

Activities Co-ordinator
Assistant Debt & Investment Officer I
Audio/Visual Librarian I
Assistant Librarian III
Assistant Policy & Programme Officer I
Civil Status Assistant I
Co-operatives Officer I
Corporal
Corporate Affairs Officer I
Case Manager I
Cultural Field Officer I
Dental Hygienist I
Dental Therapist I
Draftsman I
Emergency Medical Technician III
Environmental Health Officer I
Examination Officer I
Foreman I (Vector Control)
Geographic Information Systems Assistant I
Health Information Assistant II
Hospital Maintenance Technician II
Hotel Inspector
ICT Research Assistant II
ICT Technician III
Immigration Officer I
Inspection Officer I
Intellectual Property Officer I
Labour Officer I
Maintenance Technician II
Meteorological Officer II
Monitoring Officer
Occupational Safety and Health Officer I
Occupational Therapist I
Patent Examiner I
Physiotherapist I
Postal Executive III
Radiographer I
Rehabilitative Unit Manager II
Secretary IV

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 8 Cont'd

Secretary, Disciplinary Committee (SLBA)
Senior ICT Technician I
Senior Nursing Assistant
Senior Research Assistant (ICT)
Service and Support Technician III
Social Worker Assistant II
Special Teacher I
Survey Technician II
Tax Inspector II
Teacher III (a)
Wireless Technician
Worker Permit Officer I

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 7

Administrative Aide
Agricultural Officer II
Agricultural Research Assistant II
Architectural Technician III
Assistant Accountant I
Assistant Budget Analyst II
Assistant Chief Guard
Assistant Computer Technician
Assistant Economist II
Assistant Financial Regulator II
Assistant Librarian II
Assistant Procurement Administration Officer I
Assistant Radiographer III
Assistant Storekeeper IV
Assistant Wireless Technician
Audit Assistant I
Building Maintenance Technician II
Building Officer II
Cadet II
Catering Supervisor II (Victoria Hospital)
Catering and Ancillary Services Supervisor II
Clerk of Court II
Complaints & Investigations Assistant II
Correctional Officer II
Court Transcriptionist II
Creative Industries Assistant II
Crown Lands Assistant II
Crown Lands Technician I
Customs Broker
Customs Officer II (Junior Customs Officer)
Data Processing/Entry Officer III
Electrical Inspector I
Emergency Medical Technician II
Employment Officer I
Engineering Technician II
Executive Officer
Facility Management Assistant II
Field Nutrition Officer II
Fisheries Assistant II

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 7 Cont'd

Forensic Assistant III
Forest Officer II
Geographic Information Systems Technician II
Graphic Artist
Health Project Officer I
Human Resource Assistant II
Human Resource Development Assistant II
ICT Technician II
Import Monitoring Officer I
Information Assistant I
Information Processor I
Information Technician II
Inspector of Post
Insurance Officer II (Assistant Insurance Supervisor II)
Laboratory Assistant III (Schools)
Laboratory Technician I (Agriculture and Communications)
Land Registration Officer
Leading Fireman
Legal Assistant I
Licensing Officer I
Machinist II (Senior Machinist)
Medical Technologist I
Milk Technician
Nursery Officer II
Nursing Assistant II
Photographer (Technical)
Physical Planning Technician II
Postal Executive II
Printer II
Printing Technician II
Process Server III
Procurement Assistant I
Produce Inspector II
Programme Assistant II
Protocol and Consular Assistant I
Research Assistant II
Residential Educarer II (Transit Home)
Secretary III

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 7 Cont'd

Senior Constable
Senior Co-operative Assistant
Service and Support Technician II
Statistical Assistant II
Special Services Officer
Storekeeper III
Survey Technician I
Sustainable Development & Environment Assistant II
Tax Inspector I
Technician III
Transcriptionist II
Water Resource Officer II
Youth Development Assistant II

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 6

Architectural Technician II
Assistant Environmental Health Officer
Assistant Financial Regulator I
Assistant Librarian I
Assistant Occupational Therapist
Assistant Inspector of Postmen
Building Foreman I
Building Officer I
Catering and Ancillary Service Supervisor, Senior Citizens' Home
Catering Supervisor, I (Victoria Hospital)
Co-operatives Assistant II
Data Entry/Control Clerk III
Data Processing/Entry Officer II
Domestic Supervisor
Electrician II
Emergency Medical Technician I
Field Nutrition Officer I
Forensic Assistant II
Forest Officer I
Health Information Assistant I
Hospital Maintenance Technician I
ICT Research Assistant I
ICT Technician I
Information Technician I
Laboratory Assistant II (Schools)
Laundry Manager
Maintenance Technician I
Mechanic II
Meteorological Officer I
Nursery Officer I
Nursing Assistant I
Physical Planning Technician I
Plumber
Police Constable II
Postal Executive I
Process Server II

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 6 Cont'd

Protocol Driver/Office Assistant III
Rehabilitative Unit Manager I
Secretary II
Service and Support Technician I
Social Worker Assistant I
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

ESTIMATES 2024 - 2025

CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

Position Title

Grade # 5

Accounts Clerk III
Agricultural Officer I
Agricultural Research Assistant I
Architectural Technician I
Assistant Budget Analyst I
Assistant Coach
Assistant Customs Officer III
Assistant Economist I
Assistant Housemother
Assistant Inspector of Post
Assistant Radiographer II
Assistant Storekeeper III
Assistant Teacher III
Audit Clerk III
Bailiff
Building Maintenance Technician I
Bursar
Cadet I
Clerk III
Clerk of Court I
Complaints & Investigation Assistant I
Co-operatives Assistant I
Correctional Officer I
Court Interpreter
Court Transcriptionist I
Creative Industries Assistant I
Crown Lands Assistant I
Customs Officer 1
Data Entry/Control Clerk II
Data Processing/Entry Officer I
Electrician I
Engineering Technician I
Facility Management Assistant I
Fireman/Firewoman
Fisheries Assistant I
Forensic Assistant I
Forest Assistant II
Forest Officer II
Geographic Information Systems Technician I
Human Resource Assistant I

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 5 Cont'd

Human Resource Development Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)
Laundry Foreman
Law Clerk III
Library Assistant III
Licensing Clerk III
Machinist I
Mechanic I
Mental Health Aide III
Nursery Assistant II
Police Constable I
Postal Assistant
Postal Officer III
Printer I
Printing Technician I
Printing Technician II (Schools)
Process Server I
Produce Inspector I
Programme Assistant I
Protocol Driver/Office Assistant II
Record Sorter III
Research Assistant I
Residential Educarer I (Transit Home)
Secretary I
Senior Operator (Environmental Health)
Statistical Clerk III
Storekeeper I
Sustainable Development & Environment Assistant I
Tax Officer I
Teacher II (a)
Technician I
Theater Technician
Transcriptionist I
Verifier
Warden I
Warehouse Keeper I
Water Resource Officer I
Workshop Technician
Youth Development Assistant I

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 4

Accounts Clerk II
Assistant Customs Officer II
Assistant Storekeeper II
Assistant Teacher II
Audit Clerk II
Band Cadet
Boilerman
Book Binder
Clerk II
Cytology Technician
Darkroom Technician
Data Entry/Control Clerk I
Forest Assistant I
Laboratory Assistant I (Schools)
Laboratory Assistant I
Law Clerk II
Library Assistant II
Licensing Clerk II
Machine Attendant III
Medical Laboratory Assistant
Mental Health Aide II
Nursery Assistant I
Pharmacist Technician
Phlebotomist
Postal Officer II
Printing Technician I (Schools)
Protocol Driver/Office Assistant I
Receptionist III
Rehabilitative Care Assistant II
Statistical Clerk II
Student Nurse
Switchboard Operator III
Teacher II (b)

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3

Accounts Clerk I
Apprentice Cartographer
Apprentice Draftsman
Apprentice Environmental Health Officer
Apprentice Laboratory Technician
Apprentice Medical Technologist (Trainee Technologist)
Apprentice Meteorological Officer
Apprentice Physiotherapist
Apprentice Planning Technician
Apprentice Printer
Apprentice Surveyor
Apprentice Wireless Technician
Architectural Apprentice
Assistant Customs Officer I
Assistant Radiographer I
Assistant Storekeeper I
Assistant Teacher I
Audit Clerk I
Band Cadet
Carer III (Senior Citizen's Home)
Caretaker II (Choc Islet)
Clerk I
Clerk/Typist
Community Health Aide II
Cook III
Driver II
Field Technician II
First Responder
Forensic Assistant I
Law Clerk I
Library Assistant I
Licensing Clerk I
Machine Attendant II
Mental Health Aide I
Office Assistant/Driver
Postal Officer I
Postman/Postwoman

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 3 Cont'd

Postman Driver
Pupil Nursing Assistant
Receptionist II
Record Sorter II
Recruit (Police, Fire, Prisons)
Seamstress II
Statistical Clerk I
Storeroom Attendant III
Student Pharmacist
Switchboard Operator II
Teacher II (c)
Warehouse Assistant

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 2

Ambulance Driver
Assistant Caretaker
Band Apprentice
Bindery Assistant
Carer II, Senior Citizens' Home
Community Health Aide I
Cook II
Customs Guard I
Domestic Assistant II
Driver I
Field Technician I
Government House Groundsman
Machine Attendant I
Medical Attendant
Office Assistant II
Plant Attendant
Receptionist I
Record Sorter I
Rehabilitative Care Assistant I
Seamstress I
Storeroom Attendant II
Supernumerary Clerk
Supernumerary Teacher
Switchboard Operator I
Temporary Clerk
Vault Attendant II

ESTIMATES 2024 - 2025

**CLASSIFICATION OF POSTS
PERMANENT ESTABLISHMENT**

Position Title

Grade # 1

Attendant
Carer I, Senior Citizens' Home
Cook I
Domestic Assistant I
Domestic Assistant/Janitor
Groundsman
Handyman
Kitchen Attendant, Senior Citizens' Home
Laboratory Attendant
Laundress
Medical Assistant /Attendant I
Medical Records Clerk
Mortuary Assistant
Office Assistant I
Storeroom Attendant I
Vault Attendant I



ESTIMATES 2024/2025

SALARIES

ESTIMATES 2024 - 2025

MONTHLY SALARIES PAY RANGE

| GRADE | STEP UP | (MIN) STEP 1 | STEP 2 | STEP 3 | STEP 4 | STEP 5 | MAX STEP | STEP TO STEP GAP |
|-------|---------|-----------------|----------|----------|----------|----------|----------|---------------------|
| | | | | | | | | |
| | | | | | | | | |
| 21 | | 12,831.00 | | | | | | |
| 20 | | 9,828.00 | | | | | | |
| 19 | | 8,599.50 | | | | | | |
| 18 | 133.69 | 6,860.33 | 6,943.89 | 7,027.44 | | | | 81.95 |
| 17 | 116.99 | 6,501.03 | 6,576.23 | 6,651.44 | 6,726.64 | | | 73.76 |
| 16 | 116.99 | 6,158.43 | 6,233.63 | 6,308.84 | 6,384.04 | | | 73.76 |
| 15 | 116.99 | 5,815.83 | 5,891.03 | 5,966.24 | 6,041.44 | | | 73.76 |
| 14 | 116.97 | 5,473.23 | 5,548.43 | 5,623.64 | 5,698.84 | | | 73.76 |
| 13 | 100.25 | 5,155.70 | 5,222.55 | 5,289.41 | 5,356.26 | | | 65.57 |
| 12 | 100.25 | 4,788.03 | 4,854.88 | 4,921.74 | 4,988.59 | 5,055.45 | | 65.57 |
| 11 | 100.25 | 4,420.36 | 4,487.22 | 4,554.07 | 4,620.92 | 4,687.78 | | 65.57 |
| 10 | 100.30 | 4,052.70 | 4,119.55 | 4,186.40 | 4,253.26 | 4,320.11 | | 65.57 |
| 9 | 83.58 | 3,718.45 | 3,776.93 | 3,835.42 | 3,893.91 | 3,952.40 | | 57.36 |
| 8 | 83.58 | 3,400.92 | 3,459.40 | 3,517.89 | 3,576.38 | 3,634.86 | | 57.36 |
| 7 | 83.58 | 3,024.90 | 3,083.38 | 3,141.87 | 3,200.36 | 3,258.84 | 3,317.33 | 57.36 |
| 6 | 83.57 | 2,648.88 | 2,707.36 | 2,765.85 | 2,824.34 | 2,882.83 | 2,941.31 | 57.36 |
| 5 | 66.86 | 2,314.63 | 2,364.77 | 2,414.90 | 2,465.04 | 2,515.17 | 2,565.31 | 49.17 |
| 4 | 66.84 | 1,997.09 | 2,047.23 | 2,097.36 | 2,147.50 | 2,197.64 | 2,247.77 | 49.17 |
| 3 | 66.85 | 1,679.56 | 1,729.70 | 1,779.84 | 1,829.97 | 1,880.11 | 1,930.25 | 49.17 |
| 2 | 66.84 | 1,362.03 | 1,412.17 | 1,462.31 | 1,512.44 | 1,562.58 | 1,612.72 | 49.17 |
| 1 | | 1,044.52 | 1,094.65 | 1,144.79 | 1,194.93 | 1,245.06 | 1,295.20 | 49.17 |

ESTIMATES 2024 - 2025

ANNUAL SALARIES PAY RANGE

| GRADE | STEP UP | (MIN) STEP 1 | STEP 2 | STEP 3 | STEP 4 | STEP 5 | MAX STEP | STEP TO STEP GAP |
|-------|----------|-----------------|-----------|-----------|-----------|-----------|-----------|---------------------|
| | | | | | | | | |
| | | | | | | | | |
| 21 | | 153,972.00 | | | | | | |
| 20 | | 117,936.00 | | | | | | |
| 19 | | 103,194.00 | | | | | | |
| 18 | 1,604.25 | 82,323.97 | 83,326.64 | 84,329.30 | | | | 983.39 |
| 17 | 1,403.83 | 78,012.36 | 78,914.81 | 79,817.27 | 80,719.72 | | | 885.10 |
| 16 | 1,403.83 | 73,901.15 | 74,803.61 | 75,706.06 | 76,608.53 | | | 885.10 |
| 15 | 1,403.84 | 69,789.96 | 70,692.41 | 71,594.87 | 72,497.32 | | | 885.10 |
| 14 | 1,403.64 | 65,678.75 | 66,581.21 | 67,483.66 | 68,386.12 | | | 885.10 |
| 13 | 1,203.02 | 61,868.37 | 62,670.62 | 63,472.86 | 64,275.11 | | | 786.82 |
| 12 | 1,203.02 | 57,456.36 | 58,258.62 | 59,060.86 | 59,863.11 | 60,665.35 | | 786.82 |
| 11 | 1,203.02 | 53,044.36 | 53,846.60 | 54,648.85 | 55,451.09 | 56,253.34 | | 786.82 |
| 10 | 1,203.60 | 48,632.35 | 49,434.60 | 50,236.85 | 51,039.09 | 51,841.34 | | 786.82 |
| 9 | 1,003.00 | 44,621.36 | 45,323.21 | 46,025.06 | 46,726.90 | 47,428.75 | | 688.35 |
| 8 | 1,003.01 | 40,810.98 | 41,512.83 | 42,214.67 | 42,916.52 | 43,618.37 | | 688.35 |
| 7 | 1,002.99 | 36,298.74 | 37,000.59 | 37,702.43 | 38,404.28 | 39,106.13 | 39,807.97 | 688.35 |
| 6 | 1,002.78 | 31,786.52 | 32,488.37 | 33,190.21 | 33,892.06 | 34,593.91 | 35,295.75 | 688.35 |
| 5 | 802.26 | 27,775.54 | 28,377.18 | 28,978.82 | 29,580.46 | 30,182.09 | 30,783.74 | 590.06 |
| 4 | 802.12 | 23,965.08 | 24,566.73 | 25,168.36 | 25,770.00 | 26,371.64 | 26,973.28 | 590.06 |
| 3 | 802.18 | 20,154.78 | 20,756.41 | 21,358.04 | 21,959.68 | 22,561.32 | 23,162.96 | 590.06 |
| 2 | 802.03 | 16,344.41 | 16,946.05 | 17,547.69 | 18,149.32 | 18,750.97 | 19,352.60 | 590.06 |
| 1 | 0.00 | 12,534.20 | 13,135.83 | 13,737.47 | 14,339.11 | 14,940.74 | 15,542.39 | 590.06 |