



Government of St. Lucia

# **ESTIMATES OF REVENUE AND EXPENDITURE 2020-2021**



## **FOREWARD**

The 2020/21 Budget Estimates fulfills the government's obligation pursuant to the Finance Act Cap. 15.01 to submit annual estimates of revenue and expenditure for approval by Parliament. It provides details of the annual spending plans, projected revenue collections and programme performance information of all governmental units or departments. It embodies the principles of performance budgeting and seeks to provide data that is consistent with international reporting requirements. In that regard, this document complies with reforms undertaken by the Accountant General's Department in 2019-20 which resulted in a change, not only in the nomenclature of programmes (in order to better reflect the services delivered by governmental units) but also the reclassification of expenditure in accordance with GFS and IPSAS requirements. Hence, the 2020/21 Budget Estimates includes organizational segments such as Department, Division, Cost Centre, Programme and Sub-programme. These are reflected in the schedules for Operating, Capital and Project Expenditure, in addition to the programme performance information.

Further reforms to be undertaken are expected to reflect COFOG (Classification by Functions of Government) which will enhance the quality of the information provided to users. In the usual manner, the format in this publication lays out the financial summaries indicating the fiscal position of Government in the previous fiscal year and upcoming fiscal year. The summary position of recurrent and capital expenditure for 2020/21 are highlighted by Standard Object Classification (SOC) including accompanying explanatory notes and classifications for funds and expenditure. Revenue is presented by departments in a detailed object classification followed by expenditure and performance details by department.

The 2020-21 Budget Estimates have been prepared under very difficult circumstances influenced primarily by the emergence of the COVID-19 pandemic. These conditions are expected to worsened as a result of the adverse shocks created by the COVID Pandemic on the world economy including St. Lucia. As a consequence, the 2020-21 Budget Estimates reflects these realities as Government adjusts its spending plans to incorporate both mitigation and recovery plans to deal with the impact of pandemic. Adjustments have been made to revenue projections, project operating, and capital expenditure to create some the fiscal space to enable the Government to allocate additional resources to deal with the crisis.

Recognizing the significant reduction in revenues anticipated during the fiscal year, departments and agencies are encouraged to continue to embrace the challenges of aligning resource requirements to demonstrated performance results while at the same time doing more with less, as the allocation of resources will necessarily be informed by revenue performance and success in resource mobilization efforts.

As usual, it is our expectation that the Budget Estimates document as presented will facilitate better understanding by public officials, the business sector, the international community and the general public.

Finally, the Estimates are the result of the collaborative efforts of staff of the Department of Finance, Department of Economic Development, the Technical and Policy Committees, the private sector as well as other government departments including the National Printing Corporation. The Department of Finance is most grateful for all partners who contributed and wishes to express our sincere appreciation to everyone involved in the preparation of the Estimates.

## ESTIMATES 2020 - 2021

### BUDGET SUMMARY

	2018-19 ACTUAL	2019-20 APPROVED ESTIMATES	2019-20 PROJECTED OUTTURN	2020-21 BUDGET ESTIMATE
<b>REVENUE</b>				
Tax Revenue .....	1,098,213,289	1,137,714,734	1,073,201,784	924,924,355
Non-Tax Revenue.....	69,303,356	69,765,066	83,733,055	94,591,045
<b>Total Recurrent Revenue .....</b>	<b>1,167,516,645</b>	<b>1,207,479,800</b>	<b>1,156,934,838</b>	<b>1,019,515,400</b>
<b>Current Revenue (net of refunds).....</b>	<b>1,156,957,823</b>	<b>1,196,215,800</b>	<b>1,145,727,158</b>	<b>1,009,001,400</b>
Capital Revenue.....	274,062	2,673,322	3,334,742	10,827,575
Grants.....	46,487,659	49,078,671	47,841,886	106,984,472
<b>Total Revenue and Grants.....</b>	<b>1,203,719,544</b>	<b>1,247,967,793</b>	<b>1,196,903,787</b>	<b>1,126,813,447</b>
<b>EXPENDITURE</b>				
Wages & Salaries .....	517,610,089	534,485,931	545,133,636	565,543,219
Goods & Services .....	272,379,633	295,672,738	265,536,588	280,153,704
Transfers .....	177,940,818	178,192,244	194,411,010	198,252,514
<b>Current Primary Expenditures.....</b>	<b>967,930,541</b>	<b>1,008,350,912</b>	<b>1,005,081,233</b>	<b>1,043,949,437</b>
Interest Charges on Debt.....	165,785,581	182,295,888	170,824,534	181,258,863
<b>Current Expenditure.....</b>	<b>1,133,716,122</b>	<b>1,190,646,800</b>	<b>1,175,905,767</b>	<b>1,225,208,300</b>
Principal Repayment (PR).....	123,647,355	142,960,700	133,390,154	126,204,500
Refunds .....	10,558,822	11,264,000	11,207,680	10,514,000
<b>Total Recurrent Expenditure.....</b>	<b>1,267,922,299</b>	<b>1,344,871,500</b>	<b>1,320,503,602</b>	<b>1,361,926,800</b>
Capital Expenditure.....	157,732,456	246,717,500	207,887,678	335,386,000
<b>Total Expenditure.....</b>	<b>1,425,654,755</b>	<b>1,591,589,000</b>	<b>1,528,391,280</b>	<b>1,697,312,800</b>
<b>Total Expenditure(Excluding PR and Refunds).....</b>	<b>1,291,448,578</b>	<b>1,437,364,300</b>	<b>1,383,793,446</b>	<b>1,560,594,300</b>
Current Surplus/(Deficit).....	23,241,701	5,569,000	-30,178,609	-216,206,900
Recurrent Surplus/(Deficit).....	-100,405,654	-137,391,700	-163,568,763	-342,411,400
Primary Surplus/(Deficit).....	78,056,548	-7,100,619	-16,065,125	-252,521,990
<b>Overall Surplus/(Deficit).....</b>	<b>-87,729,033</b>	<b>-189,396,507</b>	<b>-186,889,659</b>	<b>-433,780,853</b>
GDP (in billions).....	5.62	5.49	5.60	5.36
Primary Balance as a % of GDP.....	1.4%	-0.1%	-0.3%	-4.7%
Overall Balance as a % of GDP.....	-1.6%	-3.5%	-3.3%	-8.1%
<b>NET FINANCING REQUIREMENT</b>				
External Borrowing.....	36,440,821	119,240,269	116,274,639	292,861,659
T-bills & Bonds.....	181,414,000	213,116,938	204,005,190	267,123,694
Other .....				
<b>Total .....</b>	<b>217,854,821</b>	<b>332,357,207</b>	<b>320,279,828</b>	<b>559,985,353</b>

## ESTIMATES 2020 - 2021

### SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2020-2021

	2018-2019 Actual	Approved 2019-2020	Revised Estimates 2019-2020	Estimates 2020-2021
	\$	\$	\$	\$
<b>Revenues (Gross)</b>	<b>1,167,790,707</b>	<b>1,210,153,122</b>	<b>1,160,269,580</b>	<b>1,030,342,975</b>
Tax Revenue	1,098,213,289	1,137,714,734	1,073,201,784	924,924,355
Non-Tax Revenue	69,303,356	69,765,066	83,733,055	94,591,045
<b>Refunds</b>	<b>10,558,822</b>	<b>15,514,000</b>	<b>11,207,680</b>	<b>10,514,000</b>
Sale of Assets	274,062	2,673,322	3,334,742	10,827,575
<b>Expenditure Current Primary</b>	<b>978,489,363</b>	<b>1,019,614,912</b>	<b>1,044,603,104</b>	<b>1,054,463,437</b>
Personal Emoluments	418,638,780	432,975,249	438,274,460	461,689,894
Goods and Services	282,938,456	306,936,738	312,562,746	290,667,704
Transfers to Institutions and Individuals	177,940,818	178,192,244	191,500,042	198,252,514
Retiring Benefits	98,971,310	101,510,682	102,265,856	103,853,325
<b>Debt Service</b>	<b>165,785,581</b>	<b>182,295,888</b>	<b>171,147,740</b>	<b>181,258,863</b>
Interest Expense	165,785,581	182,295,888	171,147,740	181,258,863
<b>Capital Expenditure</b>	<b>281,379,811</b>	<b>389,678,200</b>	<b>375,838,157</b>	<b>461,590,500</b>
Amortization (Principial Repayment)	123,647,355	142,960,700	130,960,700	126,204,500
Buildings & Improvements	83,703,650	209,934,653	198,414,330	249,917,582
Plant, Machinery and Equipment	22,082,779	21,513,573	35,362,969	66,735,839
Land Acquisition	13,787,210	6,159,918	5,677,103	4,579,959
Capital Transfers		1,330,000	3,593,055	7,704,120
Other	38,158,818	7,779,356	1,830,000	6,448,500
<b>Total Expenditure</b>	<b>1,425,654,755</b>	<b>1,591,589,000</b>	<b>1,591,589,000</b>	<b>1,697,312,800</b>
<b>Balance (Surplus/Deficit) of revenue over expenditure</b>	<b>-257,864,048</b>	<b>-381,435,878</b>	<b>-431,319,420</b>	<b>-666,969,825</b>
<b>Financing:</b>				
<b>Financing from External Sources</b>	<b>134,703,262</b>	<b>151,845,340</b>	<b>186,975,246</b>	<b>404,846,131</b>
<b>Grants:</b>	<b>46,487,659</b>	<b>49,078,671</b>	<b>47,841,886</b>	<b>106,984,472</b>
Republic of China on Taiwan	29,212,260	22,166,595	36,440,616	38,645,617
Japanese International Cooperation Agency	0	10,437,000	0	20,000,000
Caribbean Development Bank	2391623.815	4,454,516	4,456,715	10,141,420
European Development Fund	3,657,203	0	1,404,953	5,955,451
World Bank -IDA	3,902,263	0	2,123,384	2,222,660
UNEP	0	3,934,300	1,247,442	2,426,900
UK/CIF	0	1,622,000	0	13,386,169
Internation Labour Organisation (ILO)	0	0	0	2,618,575
Government of Italy	434,084	0	0	2,690,000
Other	6,890,226	6,464,260	2,168,775	8,897,680
<b>Loans:</b>	<b>88,215,603</b>	<b>102,766,669</b>	<b>139,133,359</b>	<b>297,861,659</b>
Caribbean Development Bank	37,718,104	30,011,929	37,718,104	52,382,004
World Bank -IDA	14,859,399	18,260,965	38,777,155	43,205,797
Republic of China on Taiwan EXIM Bank	35,638,100	54,493,775	62,638,100	129,884,096
IMF (Rapid Credit Facility)	0	0	0	72,389,762
<b>Domestic Financing</b>	<b>123,160,785</b>	<b>229,590,538</b>	<b>244,344,174</b>	<b>262,123,694</b>
<b>Loans</b>	<b>67,700,000</b>	<b>16,473,600</b>	<b>0</b>	<b>56,000,000</b>
Bonds/T-bills/Treasury Note	55,460,785	213,116,938	244,344,174	206,123,694
<b>Total Financing (Net)</b>	<b>257,864,048</b>	<b>381,435,878</b>	<b>431,319,420</b>	<b>666,969,825</b>

## ESTIMATES 2020 - 2021

### SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2018-2019 Actual	2019-2020 Approved Estimates	2019-2020 Revised Estimates	2020-2021 Draft Estimates	2021-2022 Forward Estimates	2022-2023 Forward Estimates
<b>TAX REVENUE</b>							
311	TAXES ON INCOME AND PROFITS	278,735,927	285,186,664	266,876,759	223,889,025	280,248,535	293,087,121
313	TAXES ON PROPERTY	9,692,263	9,270,000	7,757,256	7,676,000	12,456,100	12,767,503
314	TAXES ON GOODS & SERVICES	570,321,743	593,583,789	555,417,794	472,334,846	511,573,463	526,441,110
315	TAXES ON INTERNATIONAL TRADE & TRANSACTIONS	239,463,356	249,674,282	243,149,975	221,024,485	238,802,455	246,183,382
	<b>TOTAL TAX REVENUE</b>	<b>1,098,213,289</b>	<b>1,137,714,734</b>	<b>1,073,201,784</b>	<b>924,924,355</b>	<b>1,043,080,554</b>	<b>1,078,479,116</b>
<b>NON TAX REVENUE</b>							
321	SOCIAL SECURITY CONTRIBUTIONS	15,175	25,000	5,805	8,000	25,000	25,000
341	INCOME FROM PROPERTY	3,267,426	3,378,580	4,889,628	4,213,184	4,227,024	4,239,186
342	SALE OF GOODS & SERVICES	59,157,111	59,670,555	69,323,596	54,507,744	63,847,418	67,446,058
343	FINES, PENALTIES & FORFEITS	1,916,146	1,538,172	1,375,948	1,282,007	1,386,860	1,428,834
344	VOLUNTARY TRANSFERS	1,630,140	1,630,139	4,372,606	31,630,139	1,887,672	1,630,139
345	MISCELLANEOUS REVENUE	3,317,358	3,522,620	3,765,472	2,949,972	2,831,573	2,912,766
	<b>TOTAL NON-TAX REVENUE</b>	<b>69,303,356</b>	<b>69,765,066</b>	<b>83,733,055</b>	<b>94,591,045</b>	<b>74,205,546</b>	<b>77,681,984</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>1,167,516,645</b>	<b>1,207,479,800</b>	<b>1,156,934,838</b>	<b>1,019,515,400</b>	<b>1,117,286,100</b>	<b>1,156,161,100</b>

## ESTIMATES 2020 - 2021

### SUMMARY OF TOTAL EXPENDITURE

Agency No.	Agency	ESTIMATES 2020-2021		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	1,248,100		<b>1,248,100</b>
12	Legislature	3,553,500	10,000	<b>3,563,500</b>
13	Service Commissions	1,117,500		<b>1,117,500</b>
14	Electoral Department	3,366,400	334,500	<b>3,700,900</b>
15	Audit Department	1,963,300		<b>1,963,300</b>
21	Office of the Prime Minister and Cabinet	13,606,500		<b>13,606,500</b>
22	Department of Public Service	31,739,000	19,681,600	<b>51,420,600</b>
32	Attorney General's Chambers	10,202,800		<b>10,202,800</b>
35	Department of Justice	21,276,700	603,300	<b>21,880,000</b>
36	Department of Home Affairs and National Security	117,175,300	3,634,300	<b>120,809,600</b>
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	34,366,900	21,655,000	<b>56,021,900</b>
42	Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	9,082,900	31,000	<b>9,113,900</b>
43	Department of Infrastructure, Ports and Energy	48,787,200	102,513,100	<b>151,300,300</b>
44	Department of Finance	529,507,800	8,093,400	<b>537,601,200</b>
45	Department of External Affairs	30,379,000		<b>30,379,000</b>
46	Ministry of Tourism, Broadcasting & Information, Culture and Creative Industries	23,166,300	3,907,900	<b>27,074,200</b>
47	Department of Physical Planning	10,798,300	4,000,000	<b>14,798,300</b>
48	Department of Housing, Urban Renewal and Telecommunications	3,600,800	16,639,000	<b>20,239,800</b>
49	Department of Labour	2,526,000		<b>2,526,000</b>
51	Department of Equity, Social Justice, Empowerment and Human Services	69,618,200	2,257,700	<b>71,875,900</b>
52	Department of Education, Innovation and Gender Relations	198,559,500	26,024,000	<b>224,583,500</b>
53	Department of Health and Wellness	151,285,900	31,136,900	<b>182,422,800</b>
54	Ministry of Youth Development & Sports	6,953,600	11,064,600	<b>18,018,200</b>
55	Department of Sustainable Development	16,387,000	7,062,700	<b>23,449,700</b>
56	Department of Economic Development, Transport and Civil Aviation	21,658,300	76,737,000	<b>98,395,300</b>
<b>TOTAL EXPENDITURE</b>		<b>1,361,926,800</b>	<b>335,386,000</b>	<b>1,697,312,800</b>

**ESTIMATES 2020 - 2021**

**SUMMARY OF STATUTORY AND NON STATUTORY RECURRENT EXPENDITURE 2020-2021**

HEAD	DESCRIPTION	EXPENDITURE TO BE APPROPRIATED	STATUTORY EXPENDITURE	TOTAL	EXPLANATORY NOTES
11	Governor General	986,330	261,770	1,248,100	St.Lucia Constitution Section 82
12	Legislature	3,437,338	126,162	3,563,500	St.Lucia Constitution Section 82
13	Service Commissions	991,338	126,162	1,117,500	St.Lucia Constitution Section 82
14	Electoral Department	3,590,324	110,576	3,700,900	St.Lucia Constitution Section 82
15	Audit Department	1,835,630	127,670	1,963,300	St.Lucia Constitution Section 82
21	Office of the Prime Minister	13,606,500		13,606,500	
22	Department of Public Service	51,420,600		51,420,600	
32	Attorney General's Chambers	10,202,800		10,202,800	
35	Department of Justice	21,567,828	312,172	21,880,000	St.Lucia Constitution Section 82
36	Department of Home Affairs and National Security	120,809,600		120,809,600	
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	56,021,900		56,021,900	
42	Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	9,113,900		9,113,900	
43	Department of Infrastructure, Ports and Energy	151,300,300		151,300,300	
44	Department of Finance	139,049,729	398,551,471	537,601,200	St.Lucia Constitution Section 83 & St.Lucia Constitution Section 97
45	Department of External Affairs	30,379,000		30,379,000	
46	Ministry of Tourism, Broadcasting & Information, Culture and Creative Industries	27,074,200		27,074,200	
47	Department of Physical Planning	14,798,300		14,798,300	
48	Department of Housing, Urban Renewal and Telecommunications	20,239,800		20,239,800	
49	Department of Labour	2,526,000		2,526,000	
51	Department of Equity, Social Justice, Empowerment and Human Services	71,875,900		71,875,900	
52	Department of Education, Innovation and Gender Relations	224,583,500		224,583,500	
53	Department of Health and Wellness	182,422,800		182,422,800	
54	Ministry of Youth Development & Sports	18,018,200		18,018,200	
55	Department of Sustainable Development	23,449,700		23,449,700	
56	Department of Economic Development, Transport and Civil Aviation	98,395,300		98,395,300	
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>1,297,696,817</b>	<b>399,615,983</b>	<b>1,697,312,800</b>	

**ESTIMATES 2020 - 2021**

**COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE**

	Agency	ACTUAL		OUITURN		ESTIMATES					
		(Preliminary) 2018-2019	2019-2020	Provisional 2019-2020	APPROVED 2019-2020	REVISED 2019-2021	BUDGET 2020-2021	FORWARD		FORWARD	
								2019-2020	2020-2021		2021-2022
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
11	Governor General	1,201,370	1,577,360	1,553,866	1,227,000	1,553,866	1,248,100	1,248,100	1,248,100	1,248,100	1,248,100
12	Legislature	3,012,662	3,611,876	3,195,900	3,195,900	3,195,900	3,553,500	3,553,500	3,553,500	3,553,500	3,553,500
13	Service Commissions	974,637	1,405,662	1,184,665	1,109,928	1,184,665	1,117,500	1,117,500	1,117,500	1,117,500	1,117,500
14	Electoral Department	1,601,544	1,594,093	1,809,800	1,839,800	1,809,800	3,366,400	1,955,304	1,955,304	1,955,304	1,955,304
15	Audit Department	1,713,771	1,746,986	1,960,600	1,960,600	1,960,600	1,963,300	2,005,972	2,005,972	2,005,972	2,005,972
21	Office of the Prime Minister / Cabinet Office	11,543,893	10,425,327	23,869,000	23,869,000	24,886,125	13,606,500	10,125,572	10,125,572	10,125,572	10,125,572
22	Department of Public Service	28,174,259	28,941,436	47,975,700	47,975,700	46,862,186	31,739,000	30,692,000	30,692,000	30,692,000	30,692,000
32	Attorney General's Chambers	12,340,673	7,637,111	8,707,400	8,707,400	8,707,400	10,202,800	7,291,080	7,291,080	7,291,080	7,291,080
35	Department of Justice	18,184,295	18,520,371	20,500,271	20,500,271	19,864,365	21,276,700	21,539,100	21,539,100	21,539,100	21,539,100
36	Department of Home Affairs and National Security	106,801,101	110,315,547	111,369,800	111,369,800	111,269,235	117,175,300	120,290,770	120,290,770	120,290,770	120,290,770
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	34,882,700	20,702,125	30,185,500	30,185,500	30,042,099	34,366,900	22,333,200	22,333,200	22,333,200	22,333,200
42	Department of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	9,305,039	8,277,592	8,368,400	8,368,400	8,421,272	9,082,900	9,038,900	9,038,900	9,038,900	9,038,900
43	Department of Infrastructure, Ports and Energy	48,104,250	40,376,354	42,444,100	42,444,100	45,080,915	48,787,200	43,504,400	43,504,400	43,504,400	43,504,400
44	Department of Finance	479,718,323	520,713,421	535,769,700	535,769,700	512,574,867	529,507,800	529,507,800	529,507,800	529,507,800	529,507,800
45	Department of External Affairs	26,757,206	26,785,137	27,750,300	27,750,300	27,950,781	30,379,000	29,934,200	29,934,200	29,934,200	29,934,200
46	Ministry of Tourism, Information and Broadcasting, Culture and Creative Industries	29,017,954	53,908,099	50,112,100	50,112,100	54,768,605	23,166,300	21,269,604	21,269,604	21,269,604	21,269,604
47	Department of Physical Planning	8,766,166	10,101,375	10,153,700	10,153,700	10,215,966	10,798,300	12,255,000	12,255,000	12,255,000	12,255,000
48	Department of Housing, Urban Renewal and Telecommunications	2,638,034	1,244,768	2,876,300	2,876,300	4,723,990	3,600,800	1,486,200	1,486,200	1,486,200	1,486,200
49	Department of Labour	2,608,136	2,303,009	2,579,900	2,579,900	2,579,900	2,526,000	2,610,300	2,610,300	2,610,300	2,610,300
51	Department of Equity, Social Justice, Empowerment and Human Services	60,888,740	51,837,247	62,524,100	62,524,100	62,402,232	69,618,200	45,065,636	45,065,636	45,065,636	45,065,636
52	Department of Education, Innovation and Gender Relations	180,898,830	183,219,629	186,357,700	186,357,700	188,644,216	198,559,500	198,749,414	198,749,414	198,749,414	198,749,414
53	Department of Health and Wellness	130,256,139	122,970,686	127,541,200	127,541,200	130,256,139	151,285,900	127,505,900	127,505,900	127,505,900	127,505,900
54	Ministry of Youth Development & Sports	7,116,790	8,534,596	9,326,400	9,326,400	9,452,508	6,953,600	8,557,213	8,557,213	8,557,213	8,557,213
55	Department of Sustainable Development	12,776,844	13,550,811	14,997,100	14,997,100	22,126,908	16,387,000	14,030,600	14,030,600	14,030,600	14,030,600
56	Department of Economic Development, Transport and Civil Aviation	24,319,471	6,812,237	12,129,600	12,129,600	16,177,004	21,658,300	7,777,700	7,777,700	7,777,700	7,777,700
<b>TOTAL EXPENDITURE</b>		<b>1,267,922,299</b>	<b>1,257,112,856</b>	<b>1,346,711,544</b>	<b>1,344,871,499</b>	<b>1,346,711,544</b>	<b>1,361,926,800</b>	<b>1,273,444,964</b>	<b>1,273,444,964</b>	<b>1,273,444,964</b>	<b>1,273,444,964</b>

# ESTIMATES 2020 - 2021

## ESTIMATES 2020- 2021 SUMMARY OF CURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification	11	12	13	14	15	21	22	32	35	36	41	42	43	44	45
	Governor General	Legis- lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Justice	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs
1101 Salaries	569,433	1,362,965	853,082	250,136	1,545,813	5,401,817	4,779,835	2,896,573	9,522,070	61,651,987	14,393,003	4,252,783	9,147,152	31,219,927	5,117,081
1102 Salary Allowances	115,228	427,207	74,399	31,188	56,982	256,426	195,398	544,351	817,430	22,455,783	202,376	123,112	470,721	840,918	6,465,752
1103 Wages	98,123	359,571	6,008	1,735,262	6,259	299,179	980,949	28,540	260,532	1,356,503	3,424,196	13,185	5,447,883	1,871,262	1,726,922
1104 Wage Allowances	15,887	9,822	551	130,350	430	11,936	542,271	1,922	13,139	187,236	0	1,320	20,051	38,146	141,403
1105 Compensation and Benefits								4,000,000	103,000	122,580			30,000	155,000	
1106 Retiring Benefits						14,000								103,510,759	
1107 Retroactive Payments															
1201 Travel & Subsistence	7,620	104,828	27,144	59,183	178,199	1,464,569	162,732	170,333	743,244	1,274,765	2,044,219	335,942	745,090	1,643,815	393,797
1202 Hosting & Entertainment	50,000	90,000				500,000				5,000		7,000			121,520
1203 Training	0	0	0	0	0	521,406	700,000	0	0	0	0	52,954	20,000	58,000	0
1204 Stationery, Supplies & Materials	67,949	96,916	38,145	629,961	43,309	1,614,889	332,150	209,699	533,172	5,240,029	1,282,675	86,389	4,044,762	1,906,581	187,657
1205 Postal and communication	69,000	134,754	13,255	78,438	10,404	270,583	1,999,959	108,158	470,081	1,899,216	371,445	86,794	439,202	989,748	372,535
1206 Electricity and Water	58,160	181,344	58,682	127,592	99,049	265,675	1,339,764	117,880	927,848	2,849,238	802,838	175,549	8,714,801	2,399,726	277,136
1207 Rental and Hire		295,816		27,200	1,000	234,871	15,166,029	5,000	3,113,850	9,370,572	667,304	355,800	1,971,130	15,893,060	3,023,231
1208 Operating & Maintenance	124,500	53,310	13,151	282,375	21,855	535,641	4,357,025	81,573	962,359	5,961,879	2,088,393	73,036	12,102,049	4,042,455	479,287
1209 Consulting Services and Commissions		9,500	33,083	7,357		893,989	866,363	746,471	691,369	613,431	657,664	269,484	5,374,591	1,166,762	1,344,888
1210 Advertising						268,300	25,000				0			10,078	
1301 Interest Payments													0	181,226,689	26,374
1401 Subsidies											500,000			0	
1501 Grants, Contributions and Subventions		80,359		1,358		860,000	16,000	1,277,952	3,040,903	446,341	7,553,504	3,165,210	158,249	34,378,298	9,970,818
1601 Public Assistance															
1702 Insurance	27,200	8,000		6,000		107,419	220,925	11,348	77,703	2,641,093	369,283	6,342	101,519	7,428,076	725,893
1703 Miscellaneous	45,000	339,108				100,000	40,600	1,000		1,099,647	10,000	78,000		10,000	4,806
1704 Refunds														10,514,000	
1801 Contingency														4,000,000	
2330 Loan repayments & Expenses														126,204,500	
2340 Sinking Fund Contributions														0	
<b>Totals</b>	<b>1,248,100</b>	<b>3,553,500</b>	<b>1,117,500</b>	<b>3,366,400</b>	<b>1,963,300</b>	<b>13,606,500</b>	<b>31,739,000</b>	<b>10,202,800</b>	<b>21,276,700</b>	<b>117,175,300</b>	<b>34,366,900</b>	<b>9,082,900</b>	<b>48,787,200</b>	<b>529,507,800</b>	<b>30,379,000</b>

# ESTIMATES 2020 - 2021

Standard Object Classification	46	47	48	49	51	52	53	54	55	56	TOTAL	%
	Tourism	Physical Development	Housing	Labour	Equity	Education	Health	Youth Development	Sustainable Development	Economic Development		
1101 Salaries	2,945,420	6,980,261	1,983,323	1,521,880	15,492,175	127,391,796	41,886,559	1,953,663	2,062,428	7,599,492	362,782,654	26.64
1102 Salary Allowances	88,886	226,129	48,774	14,992	120,687	3,467,650	7,174,623	53,805	55,436	66,790	44,395,043	3.26
1103 Wages	86,221	715,099	11,916	19,779	8,400,748	14,610,615	8,070,757	258,602	34,664	2,280,012	52,102,687	3.83
1104 Wage Allowances	4,464	1,633	1,338	2,694	222,053	536,963	392,111	36,681	767	96,342	2,409,510	0.18
1105 Compensation and Benefits					5,000	324,500		274,000		186,775	5,014,080	0.37
1106 Retiring Benefits			141,791								103,853,325	7.63
1107 Retroactive Payments											0	0.00
1201 Travel & Subsistence	212,528	684,277	327,810	180,286	557,664	975,912	1,953,223	218,356	151,807	609,316	15,226,659	1.12
1202 Hosting & Entertainment					0				0	12,800	786,320	0.06
1203 Training	180,324		5,000	0	941,953	4,463,698	1,805,242		301,550	259,365	9,309,492	0.68
1204 Stationery, Supplies & Materials	257,167	212,466	59,967	38,229	1,378,487	5,166,951	25,907,644	257,052	251,792	736,636	50,580,674	3.71
1205 Postal and communication	105,210	108,995	48,631	57,456	375,152	780,635	1,127,815	46,598	50,160	205,665	10,219,889	0.75
1206 Electricity and Water	177,220	25,088	84,756	90,440	821,728	3,713,742	3,095,247	97,089	86,400	13,047	26,600,039	1.95
1207 Rental and Hire	15,000	101,250		188,370	1,643,868	1,911,368	1,583,105	1,722,007	1,731,480	115,360	59,136,471	4.34
1208 Operating & Maintenance	150,337	315,826	138,486	126,367	3,392,306	2,657,344	8,431,924	137,519	266,566	722,558	47,518,121	3.49
1209 Consulting Services and Commissions	1,070,523	183,750	742,008	272,350	4,670,146	479,439	8,517,915	528,804	1,442,534	4,654,772	35,237,193	2.59
1210 Advertising	3,260						13,441				320,079	0.02
1301 Interest Payments										5,800	181,258,863	13.31
1401 Subsidies						5,111,832				1,100,000	6,711,832	0.49
1501 Grants, Contributions and Subventions	16,831,229	1,224,500			19,676,046	26,194,070	41,072,794	1,106,959	9,939,416	2,915,200	179,909,206	13.21
1601 Public Assistance					11,631,476		0				11,631,476	0.85
1702 Insurance	11,636	19,025	7,000	6,000	113,440	197,521	69,000	80,440	8,000	78,370	12,321,233	0.90
1703 Miscellaneous	1,026,875	0	0	7,157	175,271	575,464	184,500	182,025	4,000		3,883,453	0.29
1704 Refunds											10,514,000	0.77
1801 Contingency											4,000,000	0.29
2330 Loan repayments & Expenses											126,204,500	9.27
2340 Sinking Fund Contributions											0	0.00
<b>Totals</b>	<b>23,166,300</b>	<b>10,798,300</b>	<b>3,600,800</b>	<b>2,526,000</b>	<b>69,618,200</b>	<b>198,559,500</b>	<b>151,285,900</b>	<b>6,953,600</b>	<b>16,387,000</b>	<b>21,658,300</b>	<b>1,361,926,800</b>	<b>100.00</b>





## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1000	<b>RECURRENT EXPENDITURE:</b>	
1101	<b>Salaries</b>	Salaries Pensionable Salaries Pensionable Salaries Non-pensionable Salaries Temporary Non-pensionable Salaries Salary Increases Salary Increases Salary Increases Salaries - Retroactive Payments Salaries - Overtime
1102	<b>Salary Allowances</b>	Salary Allowances Acting Allowance Special Allowance Special Allowance Living Allowance Station Allowance Treasury and Audit Allowance House Allowance Uniform Allowance Honorarium Allowance Anesthetists Allowance Entertainment Allowance Instructors Allowance Plain Clothes Allowance Governer General Living Allowance Teacher in Charge Allowance Duty 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

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
		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 Other Salary Allowances
1103	<b>Wages</b>	Wages Wages non-established employees Wages temporary non-established Wages fortnightly paid employees Daily Paid Workers - Gratuities Vote registration wages Retroactive wage settlements Wages overtime
1104	<b>Wage Allowances</b>	Wage Allowances Wage Allowance Students Holiday and Vacation Wage Allowance Special Wage Allowance Meal Wage Allowance Shift Wage Allowance Laundry Wage Allowance Duty Lodging Allowance Excess Working Hours Other Wages Allowance
1105	<b>Compensation and Benefits</b>	Compensation and Benefits Rewards/Compensation & Incentives Rewards - Property damage Rewards - Incentives Rewards - Bonus Other compensation

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1106	<b>Retiring Benefits</b>	<ul style="list-style-type: none"> <li>Retiring Benefits</li> <li>Retiring Benefits Gratuities</li> <li>Retiring Benefits Pensions</li> <li>Retiring Benefits - Contract Gratuity</li> <li>Retiring Benefits - Ex-Gratia Award</li> <li>Retiring Benefits - Marriage Gratuity</li> <li>Retiring Benefits - Death Gratuity</li> <li>Early Retirement Gratuities</li> <li>Early Retirement (10%)</li> <li>NIC Contribution</li> </ul>
1201	<b>Goods and Services</b>	<ul style="list-style-type: none"> <li>Goods and Services</li> <li>Travelling</li> <li>Transportation cost</li> <li>Basic Car Allowance</li> <li>Mileage</li> <li>Local Subsistence</li> <li>Overseas Travel</li> <li>Air and Sea Passages</li> <li>Transportation Allowance</li> <li>Travel Insurance</li> <li>Other Travel Expenses</li> </ul>
1202	<b>Passages Freight Charges</b>	<ul style="list-style-type: none"> <li>Passages Freight Charges</li> <li>Hosting and Entertainment</li> <li>Government Entertainment</li> <li>Hosting and Entertainment Internal</li> </ul>
1203	<b>Training</b>	<ul style="list-style-type: none"> <li>Training</li> <li>Local Training</li> <li>Overseas Training</li> <li>Study Leave With Pay</li> <li>Catering</li> <li>Allowances</li> <li>Airfare</li> <li>Tuition Local</li> <li>Tuition Overseas</li> <li>Facilitators</li> </ul>

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1204	<b>Stationery, Supplies &amp; Materials</b>	Stationery, Supplies & Materials General Office Expense Courier Expense Uniforms Catering Freight Charges Surveys and Research Customs Port Charges Protection and Security Gear 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

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1205	<b>Postal and communication</b>	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 Cellular payments
1206	<b>Electricity and water</b>	Electricity and water Electricity Water Heating gas
1207	<b>Rental and Hire</b>	Rental and Hire Rental of Property: Land Rental of Property: Residential Buildings Rental of Property: Office Buildings Rental of Property: Equipment Rental of Property: Furniture Rental of Property: ICT equipment Rental of Property: All'ce in lieu o Rental of Property: Lease Hire of Equipment and Transport: Bull Dozers Hire of Equipment and Transport: Heavy Machinery Hire of Equipment and Transport: Trucks Hire of Equipment and Transport: Cars, ect Other Hire Other Rental

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1208	<b>Operation and Maintenance</b>	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
1209	<b>Consulting Services and Commissions</b>	Consulting Services and Commissions Mngt Consulting Forensic Consulting Engineering Consulting Other Consulting Stipend to board members and Directors Commission of Enquiries Arbitration/Tribunals ITC Consulting Legal Consulting Engeneering Consulting Postal Consulting Pathological Consulting Stamp Vendors Airline Percentage Commission Commissions to Overseas Financial Institutions Other Commissions GPOST:Commission Payable to Foreign

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1210	<b>Advertising</b>	Advertising Print & Electronic Media
1301	<b>Interest payments</b>	Interest payments Interest payments National Interest payments National Treasury Bills National Transaction costs National Interests 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
1401	<b>Subsidies</b>	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 Other subsidies'
1501	<b>Grants, contributions and subventions</b>	Grants, contributions and subventions Grants, contributions and subventions Contributions to Regional Organs Contributions to International Organs Grants and contributions to International Institutions Public Transfers Contributions to Local Organs Contributions to Individuals Subventions to Statutory Boards

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
1601	<b>Public Assistance</b>	Public Assistance Public Assistance Social Welfare Expenses Funeral Expenses Aid to Discharged Assistance to Overseas Citizens Medical Assistance Other Expenses
1701	<b>Dividends</b>	Dividends Dividends
1702	<b>Insurance</b>	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
1703	<b>Miscellaneous</b>	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
1704	<b>Refunds</b>	Refunds Refunds and Rebates Draw Backs (Customs and Excise) Refunds - Prior Year - S/Duty, P/Ta
1705	<b>Losses and write off</b>	Losses and write off Losses and write off Foreign Currency Fluctuation A/C Refund of Unpaid Bank Drafts Expenditure Suspense Account
1801	<b>Contingency Current Expenditure</b>	Contingency Current Expenditure Contingency Current Expenditure Contingency Current Expenditure

## ESTIMATES 2020 - 2021

### GUIDELINE FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

SOC No.	Standard Object Classification	Items to be covered
2000	<b>Capital Expenditure</b> Acquisition of Non Financial Assets	
2100	<b>Property Plant &amp; Equipment</b>	
2110	<b>Buildings and Infrastructures</b>	Buildings and Infrastructures Buildings Buildings improvement Infrastructures Infrastructures improvement
2120	<b>Plant, machinery and equipment</b>	Plant, machinery and equipment Transport equipment Furniture Computer hardware Computer software Office equipment Industrial Equipment Vehicles Other machinery and equipment
2200	<b>Non Produced Assets (Non Financial Assets)</b>	
2210	<b>Land</b>	Land land Purchase Land improvements
2220	<b>Intangible assets</b>	Intangible assets Royalties Patents
2230	<b>Other Non produced assets</b>	Other Non produced assets
2300	<b>Acquisition of Financial Assets</b>	
2310	<b>Acquisition of Equity Investment</b>	Acquisition of Equity Investment Domestic Equity investment Foreign Equity investment
2320	<b>Acquisition of Other investment</b>	Acquisition of Other investment Domestic International
2330	<b>Public Debt Amortization</b>	Public Debt Amortization Domestic loan principal repayment International loan principal repayment
2340	<b>Acquisition of Sinking Fund Investments</b>	Acquisition of Sinking Fund Investments Domestic International
2350	<b>Capital Grant</b>	Capital Grant Grants to general government units Grants to local government organisations Grants to foreign governments

## ESTIMATES 2020 - 2021

### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
<b>Local Organisations</b>		
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
Corporate Donor	CODO	1098
Private Sector	PS	1099
<b>Regional Organisations</b>		
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
Eatern 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 2020 - 2021

### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
<b>Regional Organisations</b>		
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
<b>International Organisations</b>		
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 Developpement	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
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

## ESTIMATES 2020 - 2021

### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
<b>International Organisations</b>		
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 Developpemente	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-opertaion 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 Austrailia	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
Climate Analytics	CA	3076
Government of Germany	GG	3077
International Inspiration	IN	3078
Universal Postal Union	UPU	3079

## ESTIMATES 2020 - 2021

### ABSTRACT OF CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE
<b>International Organisations</b>	
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	GOG 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 Kazakstan	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 (Emergency Assistance for Natural Disasters)	IMF (ENDA) 30DC



# ESTIMATES 2020 - 2021

## LIST OF AGENCIES

AGENCY	CODE
<b>Organs of Parliament</b>	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
<b>General Services</b>	
Office of the Prime Minister and Cabinet	21
Department of the Public Service	22
<b>Justice Services</b>	
Attorney General's Chambers	32
Department of Justice	35
Department of Home Affairs and National Security	36
<b>Economic Services</b>	
Department of Agriculture, Fisheries, Natural Resources and Cooperatives	41
Ministry of Commerce, International Trade, Investment, Enterprise Development and Consumer Affairs	42
Department of Infrastructure, Ports and Energy	43
Department of Finance	44
Department of External Affairs	45
Ministry of Tourism, Information and Broadcasting, Culture and Creative Industries	46
Department of Physical Planning	47
Department of Sustainable Development	55
Department of Economic Development, Transport and Civil Aviation	56
<b>Social Services</b>	
Department of Housing, Urban Renewal and Telecommunications	48
Department of Labour	49
Ministry of Equity, Social Justice, Local Government and Empowerment	51
Department of Education, Innovation and Gender Relations	52
Department of Health and Wellness	53
Ministry of Youth Development & Sports	54

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE BY AGENCY

CODE	AGENCY	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
14	Electoral Department	253,162	197,250	243,750	292,817	303,662	314,945
21	Office of the Prime Minister and Cabinet	309,648	309,220	390,252	370,101	383,770	397,970
32	Attorney General's Chambers	1,668,848	1,653,193	1,563,385	1,449,912	1,635,548	1,668,371
35	Department of Justice	3,156,340	2,484,516	2,043,948	2,131,016	2,223,074	2,272,051
36	Department of Home Affairs and National Security	6,410,254	5,568,656	5,624,762	5,501,722	6,048,077	5,959,944
41	Department of Agriculture, Fisheries, Natural Resources and Cooperatives	896,187	971,095	914,250	919,041	940,912	963,296
42	Ministry of Commerce, International Trade, Investment, Enterprise Development & Consumer Affairs	119,790	112,000	75,395	112,000	116,000	114,600
43	Department of Infrastructure, Ports and Energy	1,589,754	1,523,781	1,604,146	1,454,702	1,480,286	1,507,232
44	Department of Finance	1,119,272,347	1,158,639,116	1,107,255,094	975,620,465	1,072,406,368	1,108,474,558
45	Department of External Affairs	716,811	480,146	797,902	613,360	686,497	812,240
47	Department of Physical Planning	1,442,667	1,311,890	2,130,913	1,399,636	1,466,578	1,485,085
49	Department of Labour	2,978,850	3,155,218	2,834,788	2,805,200	2,861,304	2,918,546
57	Ministry of Equity, Social Justice, Local Government and Empowerment	218,488	255,430	229,595	236,481	244,541	252,733
52	Department of Education, Innovation and Gender Relations	1,573,842	1,659,450	1,432,789	1,400,653	1,399,983	1,375,814
53	Department of Health and Wellness	9,816,225	10,062,029	10,026,357	8,572,130	7,167,219	7,199,900
56	Department of Economic Development, Transport and Civil Aviation	17,093,435	19,096,813	19,767,513	16,636,164	17,922,280	20,443,814
<b>TOTAL REVENUE</b>		<b>1,167,516,645</b>	<b>1,207,479,800</b>	<b>1,156,934,838</b>	<b>1,019,515,400</b>	<b>1,117,286,100</b>	<b>1,156,161,100</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE

#### 14: ELECTORAL DEPARTMENT

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>004 ELECTORAL</b>						
	<i>008 Registration Unit</i>						
	<i>040 Executive Direction &amp; Administration</i>						
	<i>120 Outpost Registration Services</i>						
3422	Administration Fee	244,418	197,250	243,750	292,817	303,662	314,945
071	I.D. Cards	244,418	197,250	243,750	292,817	303,662	314,945
3451	Miscellaneous and Unidentified Revenue	8,743	0	0	0	0	0
007	Other Revenue - Sundry Receipts	8,743	0	0	0	0	0
	<b>Total Revenue</b>	<b>253,162</b>	<b>197,250</b>	<b>243,750</b>	<b>292,817</b>	<b>303,662</b>	<b>314,945</b>
	<b>AGENCY TOTAL</b>	<b>253,162</b>	<b>197,250</b>	<b>243,750</b>	<b>292,817</b>	<b>303,662</b>	<b>314,945</b>

#### 21: OFFICE OF THE PRIME MINISTER AND CABINET

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>081 NATIONAL PRINTING CORPORATION</b>						
	<i>016 National Printing Corporation</i>						
	<i>0122 Government Printing Services</i>						
	<i>130 Printing and Binding Services</i>						
3422	Sales of Goods and Services	205,398	177,175	199,953	199,481	206,862	214,516
036	Sale of Publications, Books & Printed Forms	205,398	177,175	199,953	199,481	206,862	214,516
3451	Miscellaneous and Unidentified Revenue	104,250	132,045	190,299	170,620	176,908	183,454
007	Sundry Receipts	104,250	132,045	190,299	170,620	176,908	183,454
	<b>Total Revenue</b>	<b>309,648</b>	<b>309,220</b>	<b>390,252</b>	<b>370,101</b>	<b>383,770</b>	<b>397,970</b>
	<b>AGENCY TOTAL</b>	<b>309,648</b>	<b>309,220</b>	<b>390,252</b>	<b>370,101</b>	<b>383,770</b>	<b>397,970</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE

#### 32: ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>086 HEAD OFFICE</b>						
	<i>268 Agency Administration</i>						
	<i>001 Executive Direction and Administration</i>						
	<i>011 Budget &amp; Finance</i>						
3143	<b>Taxes on Use of Goods and Permissions</b>	641,230	659,512	516,915	500,216	510,220	520,425
018	Marriage Licences	641,230	659,512	516,915	500,216	510,220	520,425
3422	<b>Administration Fees</b>	23,980	18,500	19,151	25,109	15,824	16,252
001	Adoption Fees	14,800	14,200	8,531	11,200	11,424	11,652
003	Apostle fees	4,950	4,300	7,550	6,150	4,400	4,600
036	Sale of Publications, Books & Printed Forms	4,230	0	3,070	7,759	0	0
	<b>Total Revenue</b>	<b>665,210</b>	<b>678,012</b>	<b>536,066</b>	<b>525,325</b>	<b>526,044</b>	<b>536,677</b>
	<b>113 REGISTRY OF COMPANIES &amp; INTELLECTUAL PROPERTY</b>						
	<i>026 Registrar of Companies &amp; Interlectual Property</i>						
	<i>019 Vital Records Management</i>						
	<i>Registration of Companies</i>						
3422	<b>Administration Fees</b>	1,003,638	975,181	1,027,319	924,587	1,109,504	1,131,694
088	Registration of Companies - General	1,003,638	975,181	1,027,319	924,587	1,109,504	1,131,694
	<b>Total Revenue</b>	<b>1,003,638</b>	<b>975,181</b>	<b>1,027,319</b>	<b>924,587</b>	<b>1,109,504</b>	<b>1,131,694</b>
	<b>AGENCY TOTAL</b>	<b>1,668,848</b>	<b>1,653,193</b>	<b>1,563,385</b>	<b>1,449,912</b>	<b>1,635,548</b>	<b>1,668,371</b>

#### 35: DEPARTMENT OF JUSTICE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>017 SUPREME COURT</b>						
	<i>032 Civil Status Registry</i>						
	<i>019 Vital Records Management</i>						
	<i>030 Court Reporting</i>						
3143	<b>Taxes on Use of Goods and Permissions</b>	249,420	122,879	130,724	125,170	103,000	103,000
022	Notaries	249,420	122,879	130,724	125,170	103,000	103,000
3422	<b>Administration Fee</b>	1,015,922	856,063	653,122	750,409	760,256	767,735
005	Sheriff Fees	58,650	10,000	50,245	10,346	10,729	11,126
041	Rectifications	479,821	414,356	287,410	314,356	308,069	301,908
084	Civil Status	477,451	431,707	315,467	425,707	441,458	454,702
3431	<b>Fines, Penalties &amp; Forfeits</b>	90,012	80,803	136,424	80,803	83,793	86,893
003	High Court - Fines & Fees	90,012	80,803	136,424	80,803	83,793	86,893
	<b>Total Revenue</b>	<b>1,355,354</b>	<b>1,059,745</b>	<b>920,270</b>	<b>956,382</b>	<b>947,049</b>	<b>957,629</b>
	<b>017 DISTRICT COURTS</b>						
	<i>035 First District Court</i>						
	<i>Court Administration Services</i>						
	<i>102 Magistrate Court services</i>						
3431	<b>Fines, Penalties &amp; Forfeits</b>	1,755,737	1,414,770	1,116,708	1,158,605	1,259,403	1,297,186
002	Dist. Court - Fines, Fees & Forfeitures	1,755,737	1,414,770	1,116,708	1,158,605	1,259,403	1,297,186
	<b>Total Revenue</b>	<b>1,755,737</b>	<b>1,414,770</b>	<b>1,116,708</b>	<b>1,158,605</b>	<b>1,259,403</b>	<b>1,297,186</b>
	<b>HEAD OFFICE</b>						
	<i>028 CAT Reporting Unit</i>						
	<i>019 Vital Records Management</i>						
	<i>030 Court Reporting Services</i>						
3422	<b>Administration Fee</b>	45,249	10,000	6,970	16,029	16,622	17,237
038	Sale of Transcripts & Tapes	45,249	10,000	6,970	16,029	16,622	17,237
	<b>Total Revenue</b>	<b>45,249</b>	<b>10,000</b>	<b>6,970</b>	<b>16,029</b>	<b>16,622</b>	<b>17,237</b>
	<b>AGENCY TOTAL</b>	<b>3,156,340</b>	<b>2,484,516</b>	<b>2,043,948</b>	<b>2,131,016</b>	<b>2,223,074</b>	<b>2,272,051</b>

# ESTIMATES 2020 - 2021

## RECURRENT REVENUE

### 36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>088 HEAD OFFICE</b>						
	<i>268 Agency Administration</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>Citizenship Admin</i>						
3422	<b>Administration Fees</b>	622,800	658,300	606,965	620,000	632,400	645,048
083	Citizenship Fees	622,800	658,300	606,965	620,000	632,400	645,048
	<b>Total Revenue</b>	<b>622,800</b>	<b>658,300</b>	<b>606,965</b>	<b>620,000</b>	<b>632,400</b>	<b>645,048</b>
	<b>020 FIRE SERVICES</b>						
	<i>271 Agency Administration/Corporate Office - Fire</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>075 General Administrative Support services</i>						
3422	<b>Administration Fees</b>	107,370	89,119	175,563	130,000	134,810	139,798
002	Ambulance Fees	72,115	50,092	117,605	75,000	77,775	80,653
024	Fire Service(Report Extracts)	1,000	3,275	5,963	6,000	6,222	6,452
034	Surveys and Inspections	22,190	26,054	27,705	24,000	24,888	25,809
085	Insurance Reports & Other Receipts	12,065	9,698	24,290	25,000	25,925	26,884
3441	<b>Voluntary Transfers - Current</b>	<b>1,030,140</b>	<b>1,030,139</b>	<b>772,606</b>	<b>1,030,139</b>	<b>1,287,672</b>	<b>1,030,139</b>
003	Contribution to Fire Service Programme-SLASPA	1,030,140	1,030,139	772,606	1,030,139	1,287,672	1,030,139
	<b>Total Revenue</b>	<b>1,137,510</b>	<b>1,119,258</b>	<b>948,168</b>	<b>1,160,139</b>	<b>1,422,482</b>	<b>1,169,937</b>
	<b>021 CORRECTIONS</b>						
	<i>272 Agency Administration/Corporate Office - Corrections</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>075 General Support Services</i>						
3422	<b>Administration Fees</b>	56,219	22,020	38,062	35,000	35,350	35,951
054	Correctional Facility Manufacturing Account	56,219	22,020	38,062	35,000	35,350	35,951
	<b>Total Revenue</b>	<b>56,219</b>	<b>22,020</b>	<b>38,062</b>	<b>35,000</b>	<b>35,350</b>	<b>35,951</b>
	<b>023 POLICE</b>						
	<i>273 Agency Administration/Corporate Office - Corrections</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>075 General Support Services</i>						
3421	<b>Sale by Market Establishment</b>	50,070	30,854	42,807	31,059	32,208	33,400
007	Rental of Space - Explosive Magazine	50,070	30,854	42,807	31,059	32,208	33,400
3422	<b>Administration Fees</b>	4,543,655	3,738,224	3,988,760	3,655,524	3,925,637	4,075,608
023	Fire Arms	295,065	263,323	296,804	276,578	282,110	287,752
028	Visa Charges	384,161	335,676	410,866	381,446	395,560	410,195
036	Sale of Publications & Printed Forms	33,765	0	0	0	0	0
046	Commercial Sales	2,400	0	3,300	2,100	0	0
086	Passport Fees	2,696,739	2,205,625	2,055,285	1,926,600	2,157,792	2,265,682
112	Insurance Reports & Other Receipts	1,131,525	933,600	1,222,505	1,068,800	1,090,176	1,111,980
	<b>Total Revenue</b>	<b>4,593,725</b>	<b>3,769,078</b>	<b>4,031,567</b>	<b>3,686,583</b>	<b>3,957,845</b>	<b>4,109,008</b>
	<b>AGENCY TOTAL</b>	<b>6,410,254</b>	<b>5,568,656</b>	<b>5,624,762</b>	<b>5,501,722</b>	<b>6,048,077</b>	<b>5,959,944</b>

# ESTIMATES 2020 - 2021

## RECURRENT REVENUE

### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>089 HEAD OFFICE</b> <i>274 Agency Administration/Corporate Office - Agric</i> <i>001 Executive Direction &amp; Administration</i> <i>075 General Support Services</i>						
3422	<b>Administration Fees</b>	305	8,500	1,438	0	0	0
053	Plant Tissue Culture	305	6,000	1,125	0	0	0
047	Cut Flower	0	2,500	313	0	0	0
3451	<b>Miscellaneous and unidentified revenue</b>	23,907	3,200	1,420	2,000	3,200	3,200
007	Sundry Receipts	23,907	3,200	1,420	2,000	3,200	3,200
	<b>Total Revenue</b>	<b>24,212</b>	<b>11,700</b>	<b>2,858</b>	<b>2,000</b>	<b>3,200</b>	<b>3,200</b>
	<b>024 AGRICULTURAL SERVICES</b> <i>080 Planting Material Production Unit</i> <i>012 Crop Development</i> <i>128 Planting Material Production</i>						
3422	<b>Administration Fees</b>	338,790	345,292	298,554	307,157	314,125	321,262
032	Phytosanitary Certificates	42,406	46,630	55,999	48,495	50,289	52,150
052	Plant Propagation/ Manufacturing Account	296,384	298,662	242,555	258,662	263,835	269,112
	<b>Total Revenue</b>	<b>338,790</b>	<b>345,292</b>	<b>298,554</b>	<b>307,157</b>	<b>314,125</b>	<b>321,262</b>
	<b>024 AGRICULTURAL SERVICES</b> <i>082 Livestock Development Unit</i> <i>037 Livestock Development</i> <i>101 Livestock Production Support</i>						
3422	<b>Administration Fees</b>	193,315	209,967	209,448	204,800	212,378	220,236
019	Import Vet Permit and Health Certificates	90,834	105,999	103,596	100,000	103,700	107,537
029	Livestock, Other Station	3,376	0	0	0	0	0
030	Operation of Central Beausejour	80,640	94,381	70,287	85,000	88,145	91,406
048	Drugs and Vaccines	18,465	9,587	35,565	19,800	20,533	21,292
	<b>Total Revenue</b>	<b>193,315</b>	<b>209,967</b>	<b>209,448</b>	<b>204,800</b>	<b>212,378</b>	<b>220,236</b>
	<b>025 FISHERIES</b> <i>086 Marine Resource Management Unit</i> <i>027 Fisheries Development</i> <i>107 Marine Resource management</i>						
3143	<b>Taxes on Use of Goods and Permissions</b>	33,962	55,534	43,272	48,791	50,596	52,468
014	Fishing Licence	2,245	2,829	3,098	2,791	2,894	3,001
017	Import and Export Licence - Fish	15,570	17,695	15,965	16,000	16,592	17,206
027	Occupation Certificate and Licence	16,147	35,009	24,209	30,000	31,110	32,261
3422	<b>Administration Fees</b>	1,600	9,947	2,472	4,974	5,158	5,349
055	Sale of Fish and Prawns	125	6,247	1,166	3,124	3,240	3,359
082	Fines - Fish	1,475	3,700	1,306	1,850	1,918	1,989
	<b>Total Revenue</b>	<b>35,562</b>	<b>65,481</b>	<b>45,744</b>	<b>53,765</b>	<b>55,754</b>	<b>57,817</b>
	<b>028 FORESTRY</b> <i>089 Forestry unit</i> <i>031 Forestry &amp; Land Resource Management</i> <i>071 Forest Management</i>						
3422	<b>Sale by Market Establishment</b>	253,083	138,655	156,902	151,319	155,455	160,782
050	Forest Produce	40,679	28,819	19,907	28,819	29,885	30,991
051	Forest Tours	51,406	52,294	37,280	35,000	36,295	37,638
061	Use of Aerial Tram	96,213	46,042	86,472	75,000	77,775	80,653
102	Rental and Registration Fee-Forestry	64,785	11,500	13,243	12,500	11,500	11,500
3143	<b>Taxes on Use of Goods and Permissions</b>	51,225	200,000	200,745	200,000	200,000	200,000
	Water Extraction Licence Fee	51,225	200,000	200,745	200,000	200,000	200,000
	<b>Total Revenue</b>	<b>304,308</b>	<b>338,655</b>	<b>357,647</b>	<b>351,319</b>	<b>355,455</b>	<b>360,782</b>
	<b>AGENCY TOTAL</b>	<b>896,187</b>	<b>971,095</b>	<b>914,250</b>	<b>919,041</b>	<b>940,912</b>	<b>963,296</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE

#### 42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT & CONSUMER AFFAIRS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>090 HEAD OFFICE</b> <i>279 Agency Administration/Corporate Office - Commerce</i> <i>001 Executive Direction &amp; Administration</i> <i>075 Executive Direction &amp; Administration</i>						
3143	<b>Taxes on Use of Goods and Permissions</b>	119,790	112,000	75,395	112,000	116,000	114,600
025	Petroleum Licence	9,390	6,000	1,395	6,000	6,000	600
026	Trade Licence	110,400	106,000	74,000	106,000	110,000	114,000
	<b>Total Revenue</b>	<b>119,790</b>	<b>112,000</b>	<b>75,395</b>	<b>112,000</b>	<b>116,000</b>	<b>114,600</b>

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>036 INFRASTRUCTURE</b> <i>304 Laboratory Unit</i> <i>041 National Infrastructure Development</i> <i>198 National Infrastructure Development</i>						
3422	<b>Administrative Fees</b>	199,690	185,221	211,931	195,221	198,149	201,122
042	Laboratory Test	199,690	185,221	211,931	195,221	198,149	201,122
	<b>Total Revenue</b>	<b>199,690</b>	<b>185,221</b>	<b>211,931</b>	<b>195,221</b>	<b>198,149</b>	<b>201,122</b>
	<b>4306 036 INFRASTRUCTURE</b> <i>104 Road Infrastructure unit</i> <i>042 National Infrastructure Development</i> <i>160 Road infrastructure Maintenance</i>						
3451	<b>Miscellaneous and unidentified revenue</b>	48,427	30,394	72,610	50,394	51,150	51,917
007	Sundry Receipts	48,427	30,394	72,610	50,394	51,150	51,917
	<b>Total Revenue</b>	<b>48,427</b>	<b>30,394</b>	<b>72,610</b>	<b>50,394</b>	<b>51,150</b>	<b>51,917</b>
	<b>038 ELECTRICAL</b> <i>110 Electrical Unit</i> <i>024 Electrical Certifications Services</i> <i>050 Electrical Licensing</i>						
3422	<b>Sale by Market Establishment</b>	701,595	680,996	672,676	559,917	580,516	601,873
039	Electrical Inspection Fee (Domestic)	341,542	406,756	348,229	316,756	328,476	340,630
144	Electrical Inspection Fee (Commercial)	223,940	264,269	290,907	226,260	234,632	243,313
145	Electrical Inspection Fee (Routine)	16,291	9,971	33,539	16,901	17,408	17,930
148	Serv-Elect Design/P1Fe-Vetting of Plans	119,822	0	0	0	0	0
3143	<b>Taxes on Use of Goods and Permissions</b>	40,042	27,170	33,030	35,170	36,471	37,821
039	Electrical Licence Fees	40,042	27,170	33,030	35,170	36,471	37,821
	<b>Total Revenue</b>	<b>741,637</b>	<b>708,166</b>	<b>705,706</b>	<b>595,087</b>	<b>616,987</b>	<b>639,694</b>
	<b>039 METEOROLOGICAL SERVICES</b> <i>111 Meteorological Services unit</i> <i>038 Meteorological Services</i> <i>165 Weather Forecasting</i>						
3441	<b>Voluntary Transfers - Current</b>	600,000	600,000	600,000	600,000	600,000	600,000
001	Contribution to Meteorology Programme-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
3451	<b>Miscellaneous and unidentified revenue</b>	0	0	0	0	0	0
007	Sundry Receipts	0	0	0	0	0	0
	<b>Total Revenue</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>091 POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b> <i>111 Meteorological Services unit</i> <i>038 Meteorological Services</i> <i>165 Weather Forecasting</i>						
3421	Sale by Market Establishment	0	0	700	0	0	0
014	Rental of Conference Room		0	700	0	0	0
3451	Miscellaneous and unidentified revenue	0	0	13,200	14,000	14,000	14,500
007	Sundry Receipts	0	0	13,200	14,000	14,000	14,500
	<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>13,900</b>	<b>14,000</b>	<b>14,000</b>	<b>14,500</b>
	<b>AGENCY TOTAL</b>	<b>1,589,754</b>	<b>1,523,781</b>	<b>1,604,146</b>	<b>1,454,702</b>	<b>1,480,286</b>	<b>1,507,232</b>

#### 44: DEPARTMENT OF FINANCE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>092 HEAD OFFICE</b> <i>281 Agency Administration/Corporate Office</i> <i>001 Executive Direction &amp; Administration</i> <i>011 Budget &amp; Finance</i>						
3421	Sale by Market Establishment	254,196	243,000	261,293	346,850	245,500	247,450
005	Rental of Property	180,000	180,000	180,000	180,000	180,000	180,000
025	Rental of Conference Facility	74,196	63,000	81,293	166,850	65,500	67,450
	<b>Total Revenue</b>	<b>254,196</b>	<b>243,000</b>	<b>261,293</b>	<b>346,850</b>	<b>245,500</b>	<b>247,450</b>
	<b>045 ACCOUNTANT GENERAL</b> <i>283 Agency Administration/Corporate Office Acct Gen</i> <i>001 Executive Direction &amp; Administration</i> <i>011 Budget &amp; Finance</i>						
3143	Taxes on Use of Goods and Permissions	67,000,716	65,549,069	28,107,819	0	0	0
040	Citizenship by Investment fee	67,000,716	65,549,069	28,107,819	0	0	0
3211	Employee Contribution	15,175	25,000	5,805	8,000	25,000	25,000
001	Pension Contribution	15,175	25,000	5,805	8,000	25,000	25,000
3411	Interest	154,336	150,000	274,528	200,000	208,000	214,240
002	Interest (Loans & Advances)	154,336	150,000	274,528	200,000	208,000	214,240
3412	Dividends	3,113,090	3,223,409	4,615,100	3,960,684	3,965,736	3,970,860
002	Dividends - Mortgage & Finance	0	0	27,600	0	0	0
003	Dividends - ECFH	0	0	1,420,980	1,100,951	1,100,951	1,100,951
005	Dividends-LUCELEC	2,632,640	2,743,409	2,826,624	2,498,831	2,498,831	2,498,831
008	Interest -Joint Consolidated Fund	480,450	480,000	339,896	360,901	365,954	371,077
3422	Administration Fees	12,157,555	11,667,391	19,765,439	11,229,754	19,304,407	19,869,753
007	Collection Fees (Other)	130,839	150,000	143,288	150,000	153,000	147,808
027	Intransit Fees	11,451,956	10,989,523	19,095,785	10,541,000	18,541,880	19,098,162
056	Sale of Government Stores	127,257	130,000	32,964	130,000	187,000	187,000
090	Collection Fees (Insurance)	329,176	329,300	342,266	329,300	341,484	354,119
094	Disembarkation Charges	118,325	68,568	151,136	79,454	81,043	82,664
3441	Voluntary Transfers - Current	0	0	3,000,000	30,000,000	0	0
004	Surplus Revenue from CIP Unit	0	0	3,000,000	0	0	0
005	Contribution from National Economic Development Fund	0	0	0	30,000,000	0	0
3451	Miscellaneous and unidentified revenue	1,620,138	1,675,000	1,877,256	1,408,500	1,456,600	1,506,480
005	Recoveries - Overpymts Prev. Yrs.	1,341,508	1,500,000	1,877,236	1,300,000	1,348,100	1,397,980
008	Sundry Reimbursements	0	75,000	20	8,500	8,500	8,500
007	Sundry Receipts	278,630	100,000	0	100,000	100,000	100,000
	<b>Total Revenue</b>	<b>84,061,010</b>	<b>82,289,869</b>	<b>57,645,948</b>	<b>46,806,937</b>	<b>24,959,743</b>	<b>25,586,332</b>

# ESTIMATES 2020 - 2021

## RECURRENT REVENUE

### 44: DEPARTMENT OF FINANCE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>046 INLAND REVENUE</b>						
	<i>284 Agency Administration/Corporate Office</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>011 Budget &amp; Finance</i>						
<b>3111</b>	<b>Taxes on Income &amp; Profits</b>	<b>130,566,842</b>	<b>137,138,635</b>	<b>133,858,764</b>	<b>116,282,638</b>	<b>134,413,592</b>	<b>138,960,817</b>
001	Personal Income Tax	112,720,996	116,128,624	116,341,761	102,714,000	116,709,267	119,043,452
002	Arrears on Personal Income Tax	17,845,846	21,010,010	17,517,003	13,568,638	17,704,324	19,917,365
<b>3112</b>	<b>Corporate Income Tax</b>	<b>115,011,479</b>	<b>114,646,246</b>	<b>110,809,928</b>	<b>88,172,190</b>	<b>123,048,247</b>	<b>128,618,152</b>
001	Corporate Income Tax	91,815,737	99,611,304	92,895,486	75,339,453	104,343,837	108,885,000
002	Arrears on Corporate Income Tax	23,195,742	15,034,942	17,914,442	12,832,737	18,704,410	19,733,152
<b>3113</b>	<b>Income Tax (Withholdings)</b>	<b>33,157,606</b>	<b>33,401,783</b>	<b>22,208,066</b>	<b>19,434,197</b>	<b>22,786,697</b>	<b>25,508,152</b>
001	Income Tax (Withholdings)	28,289,431	26,644,477	15,693,474	14,345,250	17,214,300	19,796,445
002	Arrears of Withholding Income Tax	4,868,175	6,757,306	6,514,592	5,088,947	5,572,397	5,711,707
<b>3131</b>	<b>Taxes on Immovable Property</b>	<b>9,692,263</b>	<b>9,270,000</b>	<b>7,757,256</b>	<b>7,676,000</b>	<b>12,456,100</b>	<b>12,767,503</b>
001	Property tax	9,692,263	9,270,000	7,757,256	7,676,000	12,456,100	12,767,503
<b>3141</b>	<b>General Taxes on Goods &amp; Services</b>	<b>186,353,171</b>	<b>195,228,716</b>	<b>188,806,911</b>	<b>162,760,699</b>	<b>185,960,717</b>	<b>191,478,046</b>
001	Value Added Tax (VAT)	181,359,715	190,218,624	183,881,883	160,230,134	181,861,202	187,317,038
004	Hotel Accommodation Tax	232,150	0	842,586	0	0	0
005	Domestic Sales Tax on Travels	4,761,307	5,010,092	4,082,442	2,530,565	4,099,515	4,161,007
<b>3142</b>	<b>Excises</b>	<b>25,057,736</b>	<b>25,233,484</b>	<b>27,795,929</b>	<b>36,688,016</b>	<b>28,356,474</b>	<b>29,309,707</b>
005	Insurance Premium Tax	8,551,143	8,523,603	10,257,538	9,888,017	10,253,874	10,664,029
006	Stamp Duty - (IRD)	16,506,593	16,709,881	17,538,390	26,799,999	18,102,600	18,645,678
<b>3143</b>	<b>Taxes on Use of Goods &amp; Permissions</b>	<b>5,785,467</b>	<b>5,822,406</b>	<b>5,593,936</b>	<b>5,484,000</b>	<b>5,651,107</b>	<b>5,661,016</b>
001	Motor Car Rental Fees	161,036	0	0	0	0	0
004	Aliens' Land Holding license	131,575	200,000	181,750	132,000	134,244	136,258
010	Telecommunications Class Licence	4,751,465	4,900,000	4,743,690	4,800,000	4,800,000	4,800,000
031	Gaming fees	741,391	722,406	668,496	552,000	716,863	724,758
<b>3151</b>	<b>Customs &amp; Other Import Duties</b>	<b>3,179,837</b>	<b>3,594,979</b>	<b>3,199,501</b>	<b>1,620,158</b>	<b>1,647,701</b>	<b>1,672,416</b>
009	Passenger Facility Fee	3,179,837	3,594,979	3,199,501	1,620,158	1,647,701	1,672,416
<b>3422</b>	<b>Administration Fees</b>	<b>34,268</b>	<b>4,000</b>	<b>30,497</b>	<b>25,101</b>	<b>25,528</b>	<b>25,911</b>
008	Collection Fee -Towns & Villages	34,268	4,000	30,497	25,101	25,528	25,911
	<b>Total Revenue</b>	<b>508,838,669</b>	<b>524,340,248</b>	<b>500,060,787</b>	<b>438,142,999</b>	<b>514,346,161</b>	<b>534,001,719</b>

# ESTIMATES 2020 - 2021

## RECURRENT REVENUE

### 44: DEPARTMENT OF FINANCE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>047 CUSTOMS AND EXCISE</b>						
	<i>285 Agency Administration/Corporate Office - Customs</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>011 Budget &amp; Finance</i>						
3141	<b>General Taxes on Goods &amp; Services</b>	150,120,472	154,921,060	158,223,528	144,413,862	148,746,277	153,208,666
001	Value Added Tax (VAT)	150,120,472	154,921,060	158,223,528	144,413,862	148,746,277	153,208,666
3142	<b>Excises</b>	24,884,042	25,048,484	25,375,149	21,049,192	25,628,581	26,269,295
002	Domestic Excise Tax	4,610,690	4,446,036	4,585,865	4,102,037	4,159,465	4,263,452
009	Electricity Fuel Surcharge	20,273,352	20,602,448	20,789,283	16,947,155	21,469,115	22,005,843
3143	<b>Taxes on Use of Goods and Permissions</b>	108,067,698	118,458,407	118,450,358	98,946,869	114,083,102	117,351,670
003	Airport Tax	28,399,974	35,775,798	38,895,223	23,832,915	34,707,583	35,991,763
020	Liquor & Other licenses	670,855	625,486	604,815	622,837	638,408	654,368
026	Service Charge - Imports	78,996,869	82,057,124	78,950,319	74,491,117	78,737,111	80,705,539
3151	<b>Customs &amp; Other Import Duties</b>	236,283,519	246,079,303	239,950,474	219,404,327	237,154,755	244,510,966
002	Excise Tax - Imports	109,295,691	114,611,664	114,340,841	103,884,881	111,852,851	115,991,406
004	Import Duty	122,732,786	127,328,037	121,615,920	111,851,858	121,582,970	124,707,652
011	Thruput Charges	4,255,042	4,139,602	3,993,713	3,667,588	3,718,934	3,811,908
3422	<b>Administration Fees</b>	311,072	1,229,436	939,848	867,040	1,132,146	1,157,063
033	Security Charge - SLASPA	0	951,110	696,132	643,540	906,411	929,071
099	Private Warehouse Registration Fee	311,072	278,326	243,716	223,500	225,735	227,992
3431	<b>Fines, Penalties &amp; Forfeits</b>	70,397	42,598	122,816	42,598	43,663	44,755
001	Revenue Seizure and Penalties	70,397	42,598	122,816	42,598	43,663	44,755
3451	<b>Miscellaneous and unidentified revenue</b>	249,738	301,826	261,776	267,550	274,622	281,899
007	Sundry Receipts	148,819	150,442	107,818	101,222	104,967	108,851
011	Revenue Recoveries	100,919	151,384	153,958	166,328	169,655	173,048
	<b>Total Revenue</b>	<b>519,986,939</b>	<b>546,081,115</b>	<b>543,323,949</b>	<b>484,991,437</b>	<b>527,063,145</b>	<b>542,824,314</b>
	<b>041 OFFICE OF THE DIRECTOR OF FINANCE</b>						
	<i>116 Banking &amp; Insurance</i>						
	<i>069 Financial Sector Regulation</i>						
	<i>064 Financial Sector Oversight</i>						
3143	<b>Taxes on Use of Goods and Permissions</b>	1,290,454	1,615,522	1,488,416	1,488,322	1,615,522	1,615,522
005	Bank Licence	708,246	866,555	758,850	758,555	866,555	866,555
016	Registration Fees - Ins. Agents/Brokers/Salesmen	34,900	56,400	38,200	56,400	56,400	56,400
019	Licence Fees - Insurance Companies	334,441	445,200	437,730	445,200	445,200	445,200
034	Licence Fees -- Money Services Business	12,000	15,500	20,100	15,500	15,500	15,500
035	Licence Fees - Registered Agents and Trustees	200,868	219,350	204,442	200,150	219,350	219,350
038	Registration of International Private Mutual Funds	0	12,517	29,095	12,517	12,517	12,517
3422	<b>Administration Fee</b>	181,642	75,337	50,153	71,736	75,337	75,337
006	Penalties - Insurance Co. Late Registration	175,130	50,400	37,594	50,400	50,400	50,400
022	Financial Sector Supervision Application Fee	3,795	12,754	3,059	9,153	12,754	12,754
026	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	2,717	12,183	9,500	12,183	12,183	12,183
3451	<b>Miscellaneous and unidentified revenue</b>	413	1,246	510	1,246	1,246	1,246
012	Other Miscellaneous fees	413	1,246	510	1,246	1,246	1,246
	<b>Total Revenue</b>	<b>1,472,508</b>	<b>1,692,105</b>	<b>1,539,079</b>	<b>1,561,304</b>	<b>1,692,105</b>	<b>1,692,105</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE

#### 44: DEPARTMENT OF FINANCE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>POST OFFICE</b>						
	<i>286 Agency Administration/Corporate Office - Customs</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>011 General Administrative Support services</i>						
3421	<b>Sale by Market Establishment</b>	4,591,584	3,789,279	4,424,038	3,640,438	3,816,213	3,839,137
011	Rental of Letter Boxes	444,473	479,900	469,897	449,500	499,900	499,900
016	Share of Parcel Post	18,413	35,913	0	35,913	75,873	11,377
017	Comm. on Money & Postal Orders	3,705	500	103,565	500	1,000	1,000
018	Sale of Stamps	2,801,378	2,044,320	2,388,354	1,870,740	1,908,155	1,946,318
019	Expedited Mail Service	93,666	56,681	57,633	57,815	59,954	62,172
020	Miscellaneous Postal Receipts	975,249	991,965	929,178	895,970	929,121	963,498
369	<b>Other Revenue</b>	0	0	0	0	0	0
006	Sundry Receipts	0	0	0	0	0	0
038	E-Commerce	254,699	180,000	475,411	330,000	342,210	354,872
3422	<b>Administration Fees</b>	67,441	203,500	0	130,500	283,500	283,500
136	Terminal Dues	67,441	203,500	0	130,500	283,500	283,500
	<b>Total Revenue</b>	4,659,025	3,992,779	4,424,038	3,770,938	4,099,713	4,122,637
	<b>AGENCY TOTAL</b>	1,119,272,347	1,158,639,116	1,107,255,094	975,620,465	1,072,406,368	1,108,474,558

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>097 HEAD OFFICE</b>						
	<i>287 Agency Administration/Corporate Office - Ext Aff</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>011 Budget &amp; Finance</i>						
3451	<b>Miscellaneous and unidentified revenue</b>	64,374	68,557	91,085	66,000	67,980	70,019
007	Sundry Receipts	64,374	68,557	91,085	66,000	67,980	70,019
	<b>Total Revenue</b>	64,374	68,557	91,085	66,000	67,980	70,019
	<b>097 HEAD OFFICE</b>						
	<i>287 Agency Administration/Corporate Office - Ext Aff</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>011 Budget &amp; Finance</i>						
3422	<b>Administration Fees</b>	652,437	411,590	706,817	547,360	618,517	742,220
028	Issue of Passports & Visas	652,437	411,590	706,817	547,360	618,517	742,220
	<b>Total Revenue</b>	652,437	411,590	706,817	547,360	618,517	742,220
	<b>AGENCY TOTAL</b>	716,811	480,146	797,902	613,360	686,497	812,240

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE

#### 47: DEPARTMENT OF PHYSICAL PLANNING

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>099 HEAD OFFICE</b> <i>289 Agency Administration/Corporate Office Phy Plan</i> <i>001 Executive Direction &amp; Administration</i> <i>011 Budget &amp; Finance</i>						
3421	<b>Sale by Market Establishment</b>	472,194	469,320	1,151,987	541,217	541,217	541,217
001	Rent of Crown Lands	472,194	469,320	1,151,987	541,217	541,217	541,217
3422	<b>Administration Fees</b>	970,473	842,569	978,926	858,419	925,361	943,868
057	Sale of Maps & Other Receipts	75,690	32,029	55,802	42,029	42,870	43,727
080	Land Registration Fee	509,891	458,520	551,496	468,520	477,890	487,448
081	Town & Country Planning Fee	384,893	352,020	371,228	347,870	404,601	412,693
143	Architect Registration Fees			400	0	0	0
	<b>Total Revenue</b>	1,442,667	1,311,890	2,130,913	1,399,636	1,466,578	1,485,085
	<b>AGENCY TOTAL</b>	1,442,667	1,311,890	2,130,913	1,399,636	1,466,578	1,485,085

#### 49: DEPARTMENT OF LABOUR

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>057 LABOUR RELATIONS</b> <i>166 Labour Relations Unit</i> <i>001 Executive Direction &amp; Administration</i> <i>011 Budget &amp; Finance</i>						
3422	<b>Administration Fees</b>	2,978,850	3,155,218	2,834,788	2,805,200	2,861,304	2,918,546
014	Work Permits	2,978,850	3,155,218	2,834,788	2,805,200	2,861,304	2,918,546
	<b>Total Revenue</b>	2,978,850	3,155,218	2,834,788	2,805,200	2,861,304	2,918,546

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>058 HEAD OFFICE</b> <i>292 Agency Administration/Corporate Office</i> <i>001 Executive Direction &amp; Administration</i> <i>011 Budget &amp; Finance</i>						
3143	<b>Taxes on Use of Goods and Permissions</b>	4,993	4,516	3,323	2,200	2,347	2,496
015	Hawkers Licence	683	3,494	1,338	1,200	1,224	1,242
026	Trade Licence	4,310	1,022	1,985	1,000	1,123	1,254
3421	<b>Sale by Market Establishment</b>	41,554	55,028	40,411	41,000	41,820	42,447
005	Rental of Property	41,554	55,028	40,411	41,000	41,820	42,447
3422	<b>Administration Fees</b>	144,096	173,124	164,504	171,905	178,207	184,803
109	Fines - Fish	1,341	2,502	1,155	1,300	1,326	1,346
106	Market Dues	44,075	25,050	19,687	25,050	25,977	26,938
116	Cemetery Dues	98,680	145,572	143,662	145,555	150,905	156,519
3451	<b>Miscellaneous and unidentified revenue</b>	27,844	22,762	21,357	21,376	22,167	22,987
007	Sundry Receipts	27,844	22,762	21,357	21,376	22,167	22,987
	<b>Total Revenue</b>	218,488	255,430	229,595	236,481	244,541	252,733
	<b>AGENCY TOTAL</b>	218,488	255,430	229,595	236,481	244,541	252,733

# ESTIMATES 2020 - 2021

## RECURRENT REVENUE

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>102 HEAD OFFICE</b>						
	295 Agency Administration/Corporate Office - Educ						
	001 Executive Direction & Administration						
	075 General Administrative Support services						
3421	<b>Sales of Goods and Services</b>	16,860	16,500	12,160	12,500	12,500	12,688
006	Rental of Schools, Chairs, etc.	16,860	16,500	12,160	12,500	12,500	12,688
3451	<b>Miscellaneous and Unidentified Revenue</b>	17,290	250	2,537	1,000	1,000	1,000
007	Sundry Receipts	17,290	250	2,537	1,000	1,000	1,000
	<b>Total Revenue</b>	<b>34,150</b>	<b>16,750</b>	<b>14,697</b>	<b>13,500</b>	<b>13,500</b>	<b>13,688</b>
	<b>067 EDUCATION SERVICES</b>						
	212 Day Cares						
	020 Early childhood Education						
	084 Day Care Services						
3451	<b>Miscellaneous and Unidentified Revenue</b>	231,879	260,000	228,727	209,000	219,450	223,839
007	Sundry Receipts	231,879	260,000	228,727	209,000	219,450	223,839
	<b>Total Revenue</b>	<b>231,879</b>	<b>260,000</b>	<b>228,727</b>	<b>209,000</b>	<b>219,450</b>	<b>223,839</b>
	<b>067 EDUCATION SERVICES</b>						
	193 Student Welfare Services						
	063 Social & Economic Support Services						
	148 School feeding programme						
3422	<b>Administration Fees</b>	31,222	25,000	23,311	25,000	25,000	25,000
090	Insurance Premium Contribution	31,222	25,000	23,311	25,000	25,000	25,000
3451	<b>Miscellaneous and Unidentified Revenue</b>	188,898	225,371	211,421	198,371	203,330	207,397
007	Sundry Receipts (School Feeding)	188,898	225,371	211,421	198,371	203,330	207,397
	<b>Total Revenue</b>	<b>220,120</b>	<b>250,371</b>	<b>234,732</b>	<b>223,371</b>	<b>228,330</b>	<b>232,397</b>
5208	<b>067 EDUCATION SERVICES</b>						
	193 Student Welfare Services						
	063 Social & Economic Support Services						
	085 Bus Fare Subsidies						
3422	<b>Administration Fees</b>	76,824	55,000	59,115	55,000	56,650	58,350
020	Textbook Rental	0	0	0	0	0	0
132	Transportation Fees	76,824	55,000	59,115	55,000	56,650	58,350
	<b>Total Revenue</b>	<b>76,824</b>	<b>55,000</b>	<b>59,115</b>	<b>55,000</b>	<b>56,650</b>	<b>58,350</b>
	<b>067 EDUCATION SERVICES</b>						
	217 National Enrichment & Learning Unit (NELP)						
	068 Technical & Vocational Training & Accreditation						
	181 Technical & Vocational Training						
3451	<b>Miscellaneous and Unidentified Revenue</b>	94,878	130,000	102,904	105,000	106,785	108,387
007	Sundry Receipts	94,878	130,000	102,904	105,000	106,785	108,387
	<b>Total Revenue</b>	<b>94,878</b>	<b>130,000</b>	<b>102,904</b>	<b>105,000</b>	<b>106,785</b>	<b>108,387</b>
	<b>067 EDUCATION SERVICES</b>						
	192 Curriculum & Materials Development Unit (CAMDU)						
	045 Primary Education						
	034 Curriculum Development						
3421	<b>Sale by Market Establishment</b>	4,480	30,000	0	12,000	30,000	30,000
008	Royalties - Textbooks	4,480	30,000	0	12,000	30,000	30,000
3422	<b>Administration Fees</b>	874,181	905,829	770,882	760,282	722,268	686,155
999	Sale of Mathematics & Other Textbooks	874,181	905,829	770,882	760,282	722,268	686,155
	<b>Total Revenue</b>	<b>878,661</b>	<b>935,829</b>	<b>770,882</b>	<b>772,282</b>	<b>752,268</b>	<b>716,155</b>

# ESTIMATES 2020 - 2021

## RECURRENT REVENUE

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>067 EDUCATION SERVICES</b>						
	<i>21 Education Evaluation and Assessment Unit</i>						
	<i>045 Primary Education</i>						
	<i>057 Examination administration</i>						
3422	<b>Administration Fees</b>	10,575	0	11,720	11,000	11,000	11,000
094	Administration Fees	10,575	0	11,720	11,000	11,000	11,000
3451	<b>Miscellaneous and Unidentified Revenue</b>	25,628	9,500	6,155	9,500	10,000	10,000
007	Sundry Receipts	25,628	9,500	6,155	9,500	10,000	10,000
	<b>Total Revenue</b>	<b>36,203</b>	<b>9,500</b>	<b>17,875</b>	<b>20,500</b>	<b>21,000</b>	<b>21,000</b>
5218	<b>067 EDUCATION SERVICES</b>						
	<i>213 Libraries</i>						
	<i>078 Library Services</i>						
	<i>186 Public Library Services</i>						
3451	<b>Miscellaneous and Unidentified Revenue</b>	1,127	2,000	3,857	2,000	2,000	2,000
007	Sundry Receipts	1,127	2,000	3,857	2,000	2,000	2,000
	<b>Total Revenue</b>	<b>1,127</b>	<b>2,000</b>	<b>3,857</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>AGENCY TOTAL</b>	<b>1,573,842</b>	<b>1,659,450</b>	<b>1,432,789</b>	<b>1,400,653</b>	<b>1,399,983</b>	<b>1,375,814</b>

### 53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>103 HEAD OFFICE</b>						
	<i>296 Agency Administration/Corporate Office - Health</i>						
	<i>001 Executive Direction &amp; Administration</i>						
	<i>011 Budget &amp; Finance</i>						
3412	<b>Rents &amp; Interests</b>	0	5,171	0	52,500	53,288	54,087
009	OECS PPS Surplus Account	0	5,171	0	52,500	53,288	54,087
3422	<b>Administration Fees</b>	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
133	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3451	<b>Miscellaneous and Unidentified Revenue</b>	0	85,000	44,167	38,000	38,570	39,149
007	Sundry Receipts	0	85,000	44,167	38,000	38,570	39,149
	<b>Total Revenue</b>	<b>5,000,000</b>	<b>5,090,171</b>	<b>5,044,167</b>	<b>5,090,500</b>	<b>5,091,858</b>	<b>5,093,235</b>
	<b>070 HEALTH AND WELLNESS</b>						
	<i>226 Community Health cares services unit</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
3422	<b>Administration Fees</b>	561,080	544,277	554,566	562,000	570,430	578,986
048	Sale of Drugs & Vaccines	508,880	492,563	515,666	510,000	517,650	525,415
093	Dental Fees	52,200	51,714	38,900	52,000	52,780	53,572
028	Laboratory Fees	0	0	0	0	0	0
3451	<b>Miscellaneous and Unidentified Revenue</b>	69,143	27,000	52,662	55,000	55,825	56,662
007	Sundry Receipts	69,143	27,000	52,662	55,000	55,825	56,662
	<b>Total Revenue</b>	<b>630,222</b>	<b>571,277</b>	<b>607,228</b>	<b>617,000</b>	<b>626,255</b>	<b>635,649</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>070 HEALTH AND WELLNESS</b>						
	<i>227 Soufriere Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
<b>3422</b>	<b>Administration Fees</b>	<b>217,857</b>	<b>213,086</b>	<b>231,251</b>	<b>204,300</b>	<b>230,325</b>	<b>233,953</b>
048	Sale of Drugs & Vaccines	106,982	143,786	130,236	135,000	137,025	139,080
077	Medical Fees	109,760	51,000	96,195	51,000	75,000	76,125
091	Confinement Fees	0	1,500	250	1,500	1,500	1,523
093	Dental Fees	755	15,000	4,270	15,000	15,000	15,225
097	Hospital Fees	360	1,800	300	1,800	1,800	2,000
<b>3451</b>	<b>Miscellaneous and Unidentified Revenue</b>	<b>46,438</b>	<b>36,399</b>	<b>40,940</b>	<b>36,399</b>	<b>38,945</b>	<b>39,529</b>
007	Sundry Receipts	46,438	36,399	40,940	36,399	38,945	39,529
	<b>Total Revenue</b>	<b>264,295</b>	<b>249,485</b>	<b>272,191</b>	<b>240,699</b>	<b>269,270</b>	<b>273,482</b>
	<b>070 HEALTH AND WELLNESS</b>						
	<i>226 Dennery Hospital</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
<b>3422</b>	<b>Administration Fees</b>	<b>122,440</b>	<b>143,850</b>	<b>130,797</b>	<b>135,849</b>	<b>137,857</b>	<b>139,925</b>
048	Sale of Drugs & Vaccines	91,262	114,486	92,359	106,486	108,083	109,705
077	Medical Fees	22,698	27,363	28,616	27,363	27,774	28,190
091	Confinement Fees	0	100	117	100	100	102
093	Dental Fees	8,305	1,800	9,660	1,800	1,800	1,827
097	Hospital Fees	175	100	46	100	100	102
<b>3451</b>	<b>Miscellaneous and Unidentified Revenue</b>	<b>13,638</b>	<b>16,320</b>	<b>18,730</b>	<b>16,320</b>	<b>16,565</b>	<b>16,813</b>
007	Sundry Receipts	13,638	16,320	18,730	16,320	16,565	16,813
	<b>Total Revenue</b>	<b>136,078</b>	<b>160,170</b>	<b>149,527</b>	<b>152,169</b>	<b>154,422</b>	<b>156,738</b>
	<b>070 HEALTH AND WELLNESS</b>						
	<i>231 Gros Islet Polyclinic</i>						
	<i>046 Primary Health Care Services</i>						
	<i>024 General Health Services</i>						
<b>3143</b>	<b>Licences</b>	<b>40</b>	<b>30</b>	<b>10</b>	<b>30</b>	<b>30</b>	<b>30</b>
016	Health Licence	40	30	10	30	30	30
<b>3422</b>	<b>Administration Fees</b>	<b>554,887</b>	<b>562,947</b>	<b>582,912</b>	<b>555,137</b>	<b>563,464</b>	<b>571,916</b>
048	Sale of Drugs & Vaccines	107,679	64,710	95,470	82,137	83,369	84,619
076	Laboratory Fees	146,103	169,034	143,240	163,819	166,277	168,771
077	Medical Fees	222,672	269,282	262,210	237,445	241,007	244,622
093	Dental Fees	16,300	9,548	15,351	12,025	12,206	12,389
097	Hospital Fees - X Ray Fees	62,133	50,373	66,641	59,710	60,606	61,515
<b>3451</b>	<b>Miscellaneous and unidentified revenue</b>	<b>46,420</b>	<b>47,176</b>	<b>46,961</b>	<b>50,000</b>	<b>50,750</b>	<b>51,511</b>
007	Sundry Receipts	46,420	47,176	46,961	50,000	50,750	51,511
	<b>Total Revenue</b>	<b>601,346</b>	<b>610,153</b>	<b>629,883</b>	<b>605,167</b>	<b>614,244</b>	<b>623,457</b>

# ESTIMATES 2020 - 2021

## RECURRENT REVENUE

### 53: DEPARTMENT OF HEALTH AND WELLNESS

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-23
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
	<b>070 HEALTH AND WELLNESS</b>						
	<i>238 Environmental Health Unit</i>						
	<i>055 Public Health Care Services</i>						
	<i>055 Environmental Health care</i>						
3143	<b>Licences</b>	<b>261,901</b>	<b>176,428</b>	<b>247,415</b>	<b>218,738</b>	<b>222,019</b>	<b>225,349</b>
016	Health Licence	261,901	176,428	247,415	218,738	222,019	225,349
3422	<b>Administration Fees</b>	<b>145,987</b>	<b>155,390</b>	<b>168,314</b>	<b>150,357</b>	<b>152,612</b>	<b>154,902</b>
100	Public Health Inspections	109,187	119,358	125,768	114,357	116,072	117,813
101	Registration of Food Handlers	36,800	36,032	42,546	36,000	36,540	37,088
	<b>Total Revenue</b>	<b>407,888</b>	<b>331,818</b>	<b>415,729</b>	<b>369,095</b>	<b>374,631</b>	<b>380,251</b>
	<b>071 VICTORIA HOSPITAL</b>						
	<i>239 Hospital Operations</i>						
	<i>061 Secondary &amp; Tertiary Health Care Services</i>						
	<i>018 Clinical Services</i>						
3422	<b>Administration Fees</b>	<b>2,314,572</b>	<b>2,566,074</b>	<b>2,411,030</b>	<b>1,246,500</b>	<b>0</b>	<b>0</b>
048	Sale of Drugs & Vaccines	394,616	424,744	368,208	215,000	0	0
097	Hospital Fees	968,097	1,042,350	973,378	504,000	0	0
091	Confinement Fees	2,490	1,553	6,054	2,500	0	0
077	Medical Fees	391,289	556,326	565,085	270,000	0	0
076	Laboratory Fees	558,080	541,101	498,306	255,000	0	0
078	Ophthalmology Fee	0	0	0	0	0	0
3451	<b>Miscellaneous and unidentified revenue</b>	<b>416,906</b>	<b>428,879</b>	<b>463,062</b>	<b>215,000</b>	<b>0</b>	<b>0</b>
007	Sundry Receipts	416,906	428,879	463,062	215,000	0	0
	<b>Total Revenue</b>	<b>2,731,478</b>	<b>2,994,953</b>	<b>2,874,092</b>	<b>1,461,500</b>	<b>0</b>	<b>0</b>
	<b>083 TURNING POINT</b>						
	<i>241 Turning Point</i>						
	<i>061 Secondary &amp; Tertiary Health Care Services</i>						
	<i>153 Substance Abuse</i>						
3422	<b>Administration Fees</b>	<b>44,917</b>	<b>54,003</b>	<b>33,540</b>	<b>36,000</b>	<b>36,540</b>	<b>37,088</b>
097	Hospital Fees	44,917	54,003	33,540	36,000	36,540	37,088
	<b>Total Revenue</b>	<b>44,917</b>	<b>54,003</b>	<b>33,540</b>	<b>36,000</b>	<b>36,540</b>	<b>37,088</b>
	<b>AGENCY TOTAL</b>	<b>9,816,225</b>	<b>10,062,029</b>	<b>10,026,357</b>	<b>8,572,130</b>	<b>7,167,219</b>	<b>7,199,900</b>



## ESTIMATES 2020 - 2021

### RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>311</b>	<b>Taxes on Income &amp; Profits</b>						
<b>3111</b>	<b>Personal Income Tax</b>						
001	Income tax (individuals)	112,720,996	116,128,624	116,341,761	102,714,000	116,709,267	119,043,452
002	Arrears on Personal Income Tax	17,845,846	21,010,010	17,517,003	13,568,638	17,704,324	19,917,365
<b>3112</b>	<b>Corporate Income Tax</b>						
001	Income tax (corporations)	91,815,737	99,611,304	92,895,486	75,339,453	104,343,837	108,885,000
002	Arrears on Corporate Income Tax	23,195,742	15,034,942	17,914,442	12,832,737	18,704,410	19,733,152
<b>3113</b>	<b>Income tax (withholdings)</b>						
001	Income tax (withholdings)	28,289,431	26,644,477	15,693,474	14,345,250	17,214,300	19,796,445
002	Arrears of Withholding Income tax	4,868,175	6,757,306	6,514,592	5,088,947	5,572,397	5,711,707
	<b>Arrears on Income Tax</b>						
	<b>Sub-Total</b>	<b>278,735,927</b>	<b>285,186,664</b>	<b>266,876,759</b>	<b>223,889,025</b>	<b>280,248,535</b>	<b>293,087,121</b>
<b>313</b>	<b>Taxes on Property</b>						
001	Property tax	9,692,263	9,270,000	7,757,256	7,676,000	12,456,100	12,767,503
	<b>Sub-Total</b>	<b>9,692,263</b>	<b>9,270,000</b>	<b>7,757,256</b>	<b>7,676,000</b>	<b>12,456,100</b>	<b>12,767,503</b>
<b>314</b>	<b>Taxes on Goods and Services</b>						
<b>3141</b>	<b>General Taxes on Goods &amp; Services</b>						
001	Value Added Tax (VAT)	331,480,187	345,139,684	342,105,411	304,643,996	330,607,480	340,525,704
004	Hotel Accommodation Tax	232,150	0	842,586	0	0	0
005	Travel Tax	4,761,307	5,010,092	4,082,442	2,530,565	4,099,515	4,161,007
	<b>Sub-Total</b>	<b>336,473,643</b>	<b>350,149,776</b>	<b>347,030,439</b>	<b>307,174,560</b>	<b>334,706,994</b>	<b>344,686,711</b>
<b>3142</b>	<b>Excises</b>						
001	Electricity Fuel Surchcharge	20,273,352	20,602,448	20,789,283	16,947,155	21,469,115	22,005,843
002	Excise Tax - Domestic	4,610,690	4,446,036	4,585,865	4,102,037	4,159,465	4,263,452
005	Insurance Premium Tax	8,551,143	8,523,603	10,257,538	9,888,017	10,253,874	10,664,029
006	Stamp Duty - Inland Revenue	16,506,593	16,709,881	17,538,390	26,799,999	18,102,600	18,645,678
	<b>Sub-Total</b>	<b>49,941,777</b>	<b>50,281,968</b>	<b>53,171,077</b>	<b>57,737,208</b>	<b>53,985,054</b>	<b>55,579,002</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>3143</b>	<b>Taxes on Use of Goods and Permissions</b>						
001	Motor Vehicle Rental Fees	161,036	0	0	0	0	0
002	Motor Dealer Licence	111,690	80,000	92,654	80,000	80,000	80,000
003	Airport Tax	28,399,974	35,775,798	38,895,223	23,832,915	34,707,583	35,991,763
004	Aliens' Land Holding license	131,575	200,000	181,750	132,000	134,244	136,258
005	Bank Licence	708,246	866,555	758,850	758,555	866,555	866,555
007	Telecommunications Class Licence	4,751,465	4,900,000	4,743,690	4,800,000	4,800,000	4,800,000
014	Fishing Licence	2,245	2,829	3,098	2,791	2,894	3,001
015	Hawkers Licence	683	3,494	1,338	1,200	1,224	1,242
016	Health Licence	261,941	176,458	247,425	218,768	222,049	225,379
017	Import and Export Licence - Fish	15,570	17,695	15,965	16,000	16,592	17,206
018	Marriage Licences	641,230	659,512	516,915	500,216	510,220	520,425
019	Licence Fees - Insurance Companies	334,441	445,200	437,730	445,200	445,200	445,200
021	Liquor & Other licenses	670,855	625,486	604,815	622,837	638,408	654,368
022	Notaries	249,420	122,879	130,724	125,170	103,000	103,000
025	Petroleum Licence	9,390	6,000	1,395	6,000	6,000	600
026	Trade Licence	114,710	107,022	75,985	107,000	111,123	115,254
027	Occupation Certificate and Licence	16,147	35,009	24,209	30,000	31,110	32,261
028	Service Charge - Imports	78,996,869	82,057,124	78,950,319	74,491,117	78,737,111	80,705,539
030	Tourism Taxi Fees	8,750	17,000	28,408	0	30,000	30,000
031	Gaming fees	741,391	722,406	668,496	552,000	716,863	724,758
033	Registration Fees - Ins. Agents/Brokers/Salesmen	34,900	56,400	38,200	56,400	56,400	56,400
034	Licence Fees -- Money Services Business	12,000	15,500	20,100	15,500	15,500	15,500
035	Licence Fees - Registered Agents and Trustees	200,868	219,350	204,442	200,150	219,350	219,350
038	Registration of International Private Mutual Funds	0	12,517	29,095	12,517	12,517	12,517
039	Electrical Licence	40,042	27,170	33,030	35,170	36,471	37,821
040	Citizenship by Investment fee	67,000,716	65,549,069	28,107,819	0	0	0
041	Water Extraction Licence Fee	51,225	200,000	200,745	200,000	200,000	200,000
042	Agent's Licence	9,550	10,000	33,209	10,000	10,000	10,000
	<b>Sub-Total</b>	<b>183,906,323</b>	<b>193,152,045</b>	<b>155,216,278</b>	<b>107,423,078</b>	<b>122,881,414</b>	<b>126,175,397</b>
<b>315</b>	<b>Taxes on International Trade and Transactions</b>						
<b>3151</b>	<b>Customs &amp; Other Import Duties</b>						
002	Excise Tax - Imports	109,295,691	114,611,664	114,340,841	103,884,881	111,852,851	115,991,406
004	Import Duty	122,732,786	127,328,037	121,615,920	111,851,858	121,582,970	124,707,652
011	Thruput Charges	4,255,042	4,139,602	3,993,713	3,667,588	3,718,934	3,811,908
009	Passenger Facility Fee	3,179,837	3,594,979	3,199,501	1,620,158	1,647,701	1,672,416
	<b>Sub-Total</b>	<b>239,463,356</b>	<b>249,674,282</b>	<b>243,149,975</b>	<b>221,024,485</b>	<b>238,802,455</b>	<b>246,183,382</b>
<b>341</b>	<b>Property Income</b>						
<b>3411</b>	<b>Interest</b>						
001	Interest (loans & Advances)	154,336	150,000	274,528	200,000	208,000	214,240
002	Interest -Joint Consolidated Fund	480,450	480,000	339,896	360,901	365,954	371,077
	<b>Sub-Total</b>	<b>634,786</b>	<b>630,000</b>	<b>614,424</b>	<b>560,901</b>	<b>573,954</b>	<b>585,317</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>3412</b>	<b>Dividends</b>						
002	Dividends - Mortgage & Finance	0	0	27,600	0	0	0
003	Dividends - ECFH	0	0	1,420,980	1,100,951	1,100,951	1,100,951
005	Dividends-Lucelec	2,632,640	2,743,409	2,826,624	2,498,831	2,498,831	2,498,831
008	ECDS Surplus	0	5,171	0	52,500	53,288	54,087
	<b>Sub-Total</b>	<b>2,632,640</b>	<b>2,748,580</b>	<b>4,275,204</b>	<b>3,652,282</b>	<b>3,653,070</b>	<b>3,653,869</b>
<b>321</b>	<b>Social Security Contributions</b>						
<b>3211</b>	<b>Employee Contributions</b>						
001	Pension Contribution	15,175	25,000	5,805	8,000	25,000	25,000
	<b>Sub-Total</b>	<b>15,175</b>	<b>25,000</b>	<b>5,805</b>	<b>8,000</b>	<b>25,000</b>	<b>25,000</b>
<b>342</b>	<b>Sales of Goods and Services</b>						
<b>3421</b>	<b>Sale by Market Establishment</b>						
001	Rent of Crown Lands	472,194	469,320	1,151,987	541,217	541,217	541,217
005	Rental of Property	221,554	235,028	220,411	221,000	221,820	222,447
006	Rental of Schools, Chairs, etc.	16,860	16,500	12,160	12,500	12,500	12,688
007	Rental of Space - Explosive Magazine	50,070	30,854	42,807	31,059	32,208	33,400
008	Royalties - Text Books	4,480	30,000	0	12,000	30,000	30,000
009	Terminal Dues	67,441	203,500	0	130,500	283,500	283,500
011	Rental of Letter Boxes	444,473	479,900	469,897	449,500	499,900	499,900
016	Share of Parcel Post	18,413	35,913	0	35,913	75,873	11,377
017	Comm. on Money & Postal Orders	3,705	500	103,565	500	1,000	1,000
018	Sale of Stamps	2,801,378	2,044,320	2,388,354	1,870,740	1,908,155	1,946,318
019	Expedited Mail Service	93,666	56,681	57,633	57,815	59,954	62,172
020	Miscellaneous Postal Receipts	975,249	991,965	929,178	895,970	929,121	963,498
025	Rental of Conference Facility	74,196	63,000	81,993	166,850	65,500	67,450
	<b>Sub-Total</b>	<b>5,243,681</b>	<b>4,657,481</b>	<b>5,457,985</b>	<b>4,425,564</b>	<b>4,660,749</b>	<b>4,674,968</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>3422</b>	<b>Administration Fees</b>						
001	Adoption Fees	14,800	14,200	8,531	11,200	11,424	11,652
002	Ambulance Fees	72,115	50,092	117,605	75,000	77,775	80,653
003	Apostle fees	4,950	4,300	7,550	6,150	4,400	4,600
005	Sheriff Fees	58,650	10,000	50,245	10,346	10,729	11,126
006	Penalties - Ins. Co Late Registration	175,130	50,400	37,594	50,400	50,400	50,400
007	Collection Fees (Other)	130,839	150,000	143,288	150,000	153,000	147,808
008	Collection Fee -Towns & Villages	34,268	4,000	30,497	25,101	25,528	25,911
009	Motor Drivers' Licence	6,504,729	8,270,808	8,698,603	5,820,000	6,663,661	8,973,635
010	Motor vehicle Registration/Transfer of Ownership	1,135,888	1,222,148	1,280,141	1,250,000	1,271,250	1,290,319
011	Motor Vehicle Licence	8,842,115	8,797,970	8,993,726	8,856,233	9,033,419	9,214,129
014	Work Permits	2,978,850	3,155,218	2,834,788	2,805,200	2,861,304	2,918,546
019	Import Vet Permit and Health Certificates	90,834	105,999	103,596	100,000	103,700	107,537
020	Dental Fees	77,560	78,062	68,181	80,825	81,786	83,013
022	Application Fees	3,795	12,754	3,059	9,153	12,754	12,754
023	Fire Arms	295,065	263,323	296,804	276,578	282,110	287,752
024	Fire Service	1,000	3,275	5,963	6,000	6,222	6,452
026	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	2,717	12,183	9,500	12,183	12,183	12,183
027	Intransit Fees	11,451,956	10,989,523	19,095,785	10,541,000	18,541,880	19,098,162
028	Issue of Passports & Visas	1,036,598	747,266	1,117,683	928,806	1,014,077	1,152,416
029	Livestock, Other Station	3,376	0	0	0	0	0
030	Operation of Central Beausejour	80,640	94,381	70,287	85,000	88,145	91,406
032	Phytosanitary Certificates	42,406	46,630	55,999	48,495	50,289	52,150
033	Security Charge - SLASPA	0	951,110	696,132	643,540	906,411	929,071
034	Surveys and Inspections	22,190	26,054	27,705	24,000	24,888	25,809
036	Sale of Publications & Printed Forms	243,392	177,175	203,023	207,240	206,862	214,516
038	Sale of Transcripts/Tapes	45,249	10,000	6,970	16,029	16,622	17,237
039	Electrical Inspection Fee-Domestic	341,542	406,756	348,229	316,756	328,476	340,630
040	Sale of Mathematics & Other Textbooks	874,181	905,829	770,882	760,282	722,268	686,155
041	Rectifications	479,821	414,356	287,410	314,356	308,069	301,908
042	Laboratory Test-Infrastructure	199,690	185,221	211,931	195,221	198,149	201,122
046	Commercial Sales	2,400	0	3,300	2,100	0	0
047	Cut Flower	0	2,500	313	0	0	0
048	Sale of Drugs	1,227,884	1,249,876	1,237,503	1,068,423	866,659	880,111
050	Forest Produce	40,679	28,819	19,907	28,819	29,885	30,991
051	Forest Tours	51,406	52,294	37,280	35,000	36,295	37,638
052	Plant Propagation/ Manufacturing Account	296,384	298,662	242,555	258,662	263,835	269,112
053	Plant Tissue Culture	305	6,000	1,125	0	0	0
054	Correctional Facility Manufacture Account	56,219	22,020	38,062	35,000	35,350	35,951
055	Sale of Fish and Pawns	125	6,247	1,166	3,124	3,240	3,359
056	Sale of Government Stores	127,257	130,000	32,964	130,000	187,000	187,000
057	Sale of Maps & Other Receipts	75,690	32,029	55,802	42,029	42,870	43,727
061	Use of Aerial Tram	96,213	46,042	86,472	75,000	77,775	80,653
071	Sale of ID Cards	244,418	197,250	243,750	292,817	303,662	314,945
073	Vehicle Inspection	146,781	103,778	156,214	103,815	105,597	107,181
074	Reservation of Motor Vehicle Licence Plates	22,180	10,850	18,600	10,858	11,000	11,165
075	Personalized Motor Vehicle Licence plates	33,190	17,740	21,614	17,740	19,622	21,800

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>3422</b>	<b>Administration Fees</b>						
076	Laboratory Fees	704,183	710,135	641,546	418,819	166,277	168,771
077	Medical Fees	746,419	903,971	952,106	585,808	343,781	348,937
079	Market Dues	44,075	25,050	19,687	25,050	25,977	26,938
080	Land Registration Fee	509,891	458,520	551,496	468,520	477,890	487,448
081	Town & Country Planning Fee	384,893	352,020	371,228	347,870	404,601	412,693
082	Fines - Fish	2,816	6,202	2,461	3,150	3,244	3,335
083	Citizenship Fees	622,800	658,300	606,965	620,000	632,400	645,048
084	Civil Status	477,451	431,707	315,467	425,707	441,458	454,702
085	Insurance Reports & Other Receipts	1,143,590	943,298	1,246,795	1,093,800	1,116,101	1,138,864
086	Passport Fees	2,696,739	2,205,625	2,055,285	1,926,600	2,157,792	2,265,682
088	Registration of Companies - General	1,003,638	975,181	1,027,319	924,587	1,109,504	1,131,694
089	Cemetery Dues	98,680	145,572	143,662	145,555	150,905	156,519
090	Collection Fees (Insurance)	329,176	329,300	342,266	329,300	341,484	354,119
094	Disembarkation Charges	118,325	68,568	151,136	79,454	81,043	82,664
095	Drivers' Instructors Fee	12,033	16,250	11,850	12,250	16,250	16,458
096	Route Permit Application Fee	2,415	0	2,230	2,000	0	0
098	Insurance Premium Contribution (Schools)	31,222	25,000	23,311	25,000	25,000	25,000
099	Private Warehouse Registration Fee	311,072	278,326	243,716	223,500	225,735	227,992
100	Public Health Inspections	109,187	119,358	125,768	114,357	116,072	117,813
101	Registration of Food Handlers	36,800	36,032	42,546	36,000	36,540	37,088
102	Rental and Registration Fee-Forestry	64,785	11,500	13,243	12,500	11,500	11,500
118	Confinement Fees	2,490	3,153	6,421	4,100	1,600	1,624
124	Hospital Fees	1,075,682	1,148,626	1,073,904	601,610	99,046	100,704
130	Route Permit Fee	17,440	289,000	245,776	289,000	490,000	497,350
132	Transportation Fees	76,824	55,000	59,115	55,000	56,650	58,350
133	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
143	Architect Registration Fees	0	0	400	0	0	0
144	Electrical Inspection Fee (Commercial)	223,940	264,269	290,907	226,260	234,632	243,313
145	Electrical Inspection Fee (Routine)	16,291	9,971	33,539	16,901	17,408	17,930
147	E-Commerce	254,699	180,000	475,411	330,000	342,210	354,872
148	Serv-Elect Design/P1Fe-Vetting of Plans	119,822	0	0	0	0	0
999	Other Administration Fees	10,575	0	11,720	11,000	11,000	11,000
	<b>Sub-Total</b>	<b>53,913,430</b>	<b>55,013,074</b>	<b>63,865,611</b>	<b>50,082,180</b>	<b>59,186,669</b>	<b>62,771,090</b>
<b>343</b>	<b>Fines, Penalties &amp; Forfeits</b>						
<b>3431</b>	<b>Fines, Penalties &amp; Forfeits</b>						
001	Revenue Seizure and Penalties	70,397	42,598	122,816	42,598	43,663	44,755
002	Dist. Court - Fines, Fees & Forfeitures	1,755,737	1,414,770	1,116,708	1,158,605	1,259,403	1,297,186
003	High Court - Fines & Fees	90,012	80,803	136,424	80,803	83,793	86,893
	<b>Sub-Total</b>	<b>1,916,146</b>	<b>1,538,172</b>	<b>1,375,948</b>	<b>1,282,007</b>	<b>1,386,860</b>	<b>1,428,834</b>

## ESTIMATES 2020 - 2021

### RECURRENT REVENUE BY STANDARD OBJECT CODE

CODE	ITEM	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022	2022-2023
		Actual	Approved Estimates	Revised Estimates	Draft Estimates	Forward Estimates	Forward Estimates
<b>344</b>	<b>Voluntary Transfers Other Than Grants</b>						
<b>3441</b>	<b>Voluntary Transfers -Current</b>						
001	Contribution to Metereology Programme-SLASPA	600,000	600,000	600,000	600,000	600,000	600,000
003	Contribution to Fire Service Programme-SLASPA	1,030,140	1,030,139	772,606	1,030,139	1,287,672	1,030,139
004	Surplus Revenue from CIP Unit	0	0	3,000,000	0	0	0
005	Contribution from National Economic Development Fund	0	0	0	30,000,000	0	0
	<b>Sub-Total</b>	<b>1,630,140</b>	<b>1,630,139</b>	<b>4,372,606</b>	<b>31,630,139</b>	<b>1,887,672</b>	<b>1,630,139</b>
<b>345</b>	<b>Miscellaneous and Unidentified revenue</b>						
<b>3451</b>	<b>Miscellaneous and Unidentified revenue</b>						
005	Recoveries - Overpayments Prev. Yrs.	1,341,508	1,500,000	1,877,236	1,300,000	1,348,100	1,397,980
008	Sundry Reimbursement	0	75,000	20	8,500	8,500	8,500
007	Sundry Receipts	1,874,518	1,794,990	1,733,747	1,473,898	1,304,073	1,331,993
011	Revenue Recoveries	100,919	151,384	153,958	166,328	169,655	173,048
012	Other Miscellaneous fees	413	1,246	510	1,246	1,246	1,246
	<b>Sub-Total</b>	<b>3,317,358</b>	<b>3,522,620</b>	<b>3,765,472</b>	<b>2,949,972</b>	<b>2,831,573</b>	<b>2,912,766</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>1,167,516,645</b>	<b>1,207,479,800</b>	<b>1,156,934,838</b>	<b>1,019,515,400</b>	<b>1,117,286,100</b>	<b>1,156,161,100</b>

## ESTIMATES 2020 - 2021

### 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.

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp;</b>	<b>\$1,201,370</b>	<b>\$1,227,000</b>	<b>\$1,553,866</b>	<b>\$1,248,100</b>	<b>\$1,255,532</b>	<b>\$1,255,532</b>
	Operating Expenditure	\$1,201,370	\$1,227,000	\$1,553,866	\$1,248,100	\$1,255,532	\$1,255,532
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$1,201,370</b>	<b>\$1,227,000</b>	<b>\$1,553,866</b>	<b>\$1,248,100</b>	<b>\$1,255,532</b>	<b>\$1,255,532</b>
Ministry/Agency Budget Ceiling - Operating		\$1,201,370	\$1,227,000	\$1,553,866	\$1,248,100	\$1,255,532	\$1,255,532
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	5	5	5
Non-Established	6	6	6	6	6	6
<b>TOTAL AGENCY STAFFING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$355,728	\$346,192	\$662,363	\$367,263	\$371,511	\$371,511
1102	Salary Allowances	\$0	\$53,608	\$42,608	\$55,628	\$56,648	\$56,648
1103	Wages	\$104,514	\$94,313	\$94,313	\$98,123	\$100,047	\$100,047
1104	Wage Allowances	\$0	\$15,394	\$15,394	\$15,887	\$16,149	\$16,149
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$62,465	\$50,000	\$60,695	\$50,000	\$50,000	\$50,000
1204	Stationery, Supplies & Materials	\$85,573	\$68,800	\$68,800	\$67,949	\$67,927	\$67,927
1205	Postal and communication	\$74,988	\$69,000	\$80,000	\$69,000	\$69,000	\$69,000
1206	Electricity and water	\$55,554	\$58,103	\$58,103	\$58,160	\$58,160	\$58,160
1208	Operation and Maintenance	\$123,086	\$130,000	\$130,000	\$124,500	\$124,500	\$124,500
1702	Insurance	\$25,726	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$44,347	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<b>Total Non Statutory Operating Expenditure</b>		<b>\$939,600</b>	<b>\$965,230</b>	<b>\$1,292,096</b>	<b>\$986,330</b>	<b>\$993,762</b>	<b>\$993,762</b>
1101	Salaries	\$261,770	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102	Salary Allowances	\$0	\$59,600	\$59,600	\$59,600	\$59,600	\$59,600
<b>Total Statutory Expenditure</b>		<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>
<b>Total Operating Expenditure</b>		<b>\$1,201,370</b>	<b>\$1,227,000</b>	<b>\$1,553,866</b>	<b>\$1,248,100</b>	<b>\$1,255,532</b>	<b>\$1,255,532</b>

## ESTIMATES 2020 - 2021

### SECTION 2: DIVISION SUMMARY

DIVISION		002: OFFICE OF THE GOVERNOR GENERAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$617,498	\$548,362	\$864,533	\$569,433	\$573,681	\$573,681
1102	Salary Allowances	\$0	\$113,208	\$102,208	\$115,228	\$116,248	\$116,248
1103	Wages	\$104,514	\$94,313	\$94,313	\$98,123	\$100,047	\$100,047
1104	Wage Allowances	\$0	\$15,394	\$15,394	\$15,887	\$16,149	\$16,149
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$62,465	\$50,000	\$60,695	\$50,000	\$50,000	\$50,000
1204	Stationery, Supplies & Materials	\$85,573	\$68,800	\$68,800	\$67,949	\$67,927	\$67,927
1205	Postal and communication	\$74,988	\$69,000	\$80,000	\$69,000	\$69,000	\$69,000
1206	Electricity and water	\$55,554	\$58,103	\$58,103	\$58,160	\$58,160	\$58,160
1208	Operation and Maintenance	\$123,086	\$130,000	\$130,000	\$124,500	\$124,500	\$124,500
1702	Insurance	\$25,726	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$44,347	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<b>Total Division Operating Expenditure</b>		<b>\$1,201,370</b>	<b>\$1,227,000</b>	<b>\$1,553,866</b>	<b>\$1,248,100</b>	<b>\$1,255,532</b>	<b>\$1,255,532</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION AND ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$355,728	\$346,192	\$662,363	\$367,263	\$371,511	\$371,511
1102	Salary Allowances	\$0	\$53,608	\$42,608	\$55,628	\$56,648	\$56,648
1103	Wages	\$104,514	\$94,313	\$94,313	\$98,123	\$100,047	\$100,047
1104	Wage Allowances	\$0	\$15,394	\$15,394	\$15,887	\$16,149	\$16,149
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202	Hosting and Entertainment	\$62,465	\$50,000	\$60,695	\$50,000	\$50,000	\$50,000
1204	Stationery, Supplies & Materials	\$85,573	\$68,800	\$68,800	\$67,949	\$67,927	\$67,927
1205	Postal and communication	\$74,988	\$69,000	\$80,000	\$69,000	\$69,000	\$69,000
1206	Electricity and water	\$55,554	\$58,103	\$58,103	\$58,160	\$58,160	\$58,160
1208	Operation and Maintenance	\$123,086	\$130,000	\$130,000	\$124,500	\$124,500	\$124,500
1702	Insurance	\$25,726	\$27,200	\$27,200	\$27,200	\$27,200	\$27,200
1703	Miscellaneous	\$44,347	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
<b>Total Programme Operating Expenditure</b>		<b>\$939,600</b>	<b>\$965,230</b>	<b>\$1,292,096</b>	<b>\$986,330</b>	<b>\$993,762</b>	<b>\$993,762</b>

## ESTIMATES 2020 - 2021

### STATUTORY EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$261,770	\$202,170	\$202,170	\$202,170	\$202,170	\$202,170
1102 Salary Allowances	\$0	\$59,600	\$59,600	\$59,600	\$59,600	\$59,600
<b>Total Statutory Expenditure</b>	<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>	<b>\$261,770</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	5	5	5	5	5	5
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To establish a more efficient and effective management process (defined formal communication channels and reporting relationships) through which the Office can better achieve its vision, mission and strategic intent by reviewing and assessing the current organizational structure of the Office of the Governor General Administration Department.	To date the Office has submitted a proposal for the restructuring of the Office of the Governor General to the Office of the Cabinet Secretary for approval which would allow for a more defined formal communication channel and reporting relationship. Currently the Office is working closely with the Department of the Public Service, Training and Organizational Development Division in preparing Job Descriptions that would facilitate the proposed restructuring.

### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Providing administrative support to the Executive and Government agencies by streamlining more efficient and effective processes through the re-evaluation of job descriptions by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of appointment made	97	95	55	75	75	95
Number of seals affixed	252	150	250	200	200	200
Number of state ceremonial visits	2	1	2	2	2	2
Number of Investiture ceremonies	2	2	2	2	2	2
Number of swearing-ins conducted	2	2	2	2	2	2
Number of receptions hosted	21	25	25	25	25	25
Number of fundraisers held	0	1	0	1	1	1
Number of Acts assented to	22	10	25	25	25	25
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of appointments made within 3 days of receipt	100%	100%	100%	100%	100%	100%
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	99%	100%	100%	100%	100%	100%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>Office of the Governor General</b>	<b>Administration</b>						
	Governor General	1	1	202,170	1	1	202,170
	Deputy Governor General	1	1	38,493	1	1	30,710
	Assistant Permanent Secretary	1	1	79,797	1	1	80,740
	Aide-de-Camp to the Governor General III, II, I	1	1	58,322	1	1	68,448
	Private Secretary to Governor General III, II, I	1	1	45,844	3	1	58,630
	Steward to Governor General	1	1	54,164	1	1	56,352
	Accountant I	1	1	54,164	1	1	56,352
	Government House Grounds man	1	1	15,408	1	1	16,030
	Clerk	1	0	0	1	0	0
	Office Assistant/Driver	1	0	0	1	0	0
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>548,362</b>	<b>12</b>	<b>8</b>	<b>569,433</b>
	<b>Allowances</b>						
	Acting			50,000			52,020
	House - DGG			12,000			12,000
	Duty - ADC			12,000			12,000
	Uniform			1,920			1,920
	Entertainment			11,288			11,288
	Telephone			26,000			26,000
	<b>Total</b>			<b>113,208</b>			<b>115,228</b>
<b>Programme Total</b>	<b>10</b>	<b>8</b>	<b>661,570</b>	<b>12</b>	<b>8</b>	<b>684,661</b>	
<b>Salary Total</b>			<b>548,362</b>			<b>569,433</b>	
<b>Allowance Total</b>			<b>113,208</b>			<b>115,228</b>	
<b>AGENCY TOTAL</b>	<b>10</b>	<b>8</b>	<b>661,570</b>	<b>12</b>	<b>8</b>	<b>684,661</b>	

# ESTIMATES 2020 - 2021

## 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
12003000	<b>PUBLIC COMPLAINTS MANAGEMENT</b>	\$181,756	\$233,176	\$233,176	\$269,119	\$271,499	\$271,499
	Operating Expenditure	\$181,756	\$233,176	\$233,176	\$269,119	\$271,499	\$271,499
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
12003000	<b>CONSTITUENCY OFFICES SUPPORT SERVICES</b>	\$967,437	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000
	Operating Expenditure	\$967,437	\$994,500	\$994,500	\$1,010,000	\$1,020,000	\$1,020,000
	Capital Expenditure	\$0	\$25,500	\$25,500	\$10,000	\$0	\$0
12003001	<b>EXECUTIVE DIRECTION AND ADMIN. SERVICES</b>	\$1,863,469	\$1,968,224	\$1,968,224	\$2,274,381	\$2,320,341	\$2,320,341
	Operating Expenditure	\$1,863,469	\$1,968,224	\$1,968,224	\$2,274,381	\$2,320,341	\$2,320,341
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$3,012,662</b>	<b>\$3,221,400</b>	<b>\$3,221,400</b>	<b>\$3,563,500</b>	<b>\$3,611,840</b>	<b>\$3,611,840</b>
Ministry/Agency Budget Ceiling - Operating		\$3,012,662	\$3,195,900	\$3,195,900	\$3,553,500	\$3,611,840	\$3,611,840
Ministry/Agency Budget Ceiling - Capital		\$0	\$25,500	\$25,500	\$10,000	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	11	11	11	11
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	12	12	12	12	12	12
Non-Established	32	32	32	39	40	41
<b>TOTAL AGENCY STAFFING</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>63</b>	<b>64</b>	<b>65</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,157,271	\$1,046,741	\$1,024,241	\$1,245,029	\$1,267,528	\$1,267,528
1102	Salary Allowances	\$0	\$279,603	\$279,603	\$418,981	\$422,480	\$422,480
1103	Wages	\$589,943	\$355,203	\$355,203	\$359,571	\$361,826	\$361,826
1104	Wage Allowances	\$0	\$9,440	\$9,440	\$9,822	\$9,987	\$9,987
1201	Travelling	\$98,895	\$104,828	\$104,828	\$104,828	\$104,828	\$104,828
1202	Hosting and Entertainment	\$116,891	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
1203	Training	\$4,814	\$2,727	\$2,727	\$0	\$2,727	\$2,727
1204	Stationery, Supplies & Materials	\$131,113	\$96,895	\$96,895	\$96,916	\$96,916	\$96,916
1205	Postal and communication	\$168,782	\$134,754	\$173,254	\$134,754	\$134,754	\$134,754
1206	Electricity and water	\$190,302	\$209,000	\$210,500	\$181,344	\$197,049	\$197,049
1207	Rental and Hire	\$267,790	\$295,816	\$295,816	\$295,816	\$295,816	\$295,816
1208	Operation and Maintenance	\$90,791	\$54,800	\$60,800	\$53,310	\$54,800	\$54,800
1209	Consulting Services and Commissions	\$36,404	\$9,500	\$32,000	\$9,500	\$9,500	\$9,500
1501	Grants, contributions and subventions	\$62,907	\$80,359	\$80,359	\$80,359	\$80,359	\$80,359
1702	Insurance	\$3,880	\$8,000	\$7,000	\$8,000	\$8,000	\$8,000
1703	Miscellaneous	\$0	\$323,608	\$278,608	\$339,108	\$118,000	\$118,000
<b>Total Non Statutory Operating Expenditure</b>		<b>\$2,919,782</b>	<b>\$3,101,274</b>	<b>\$3,101,274</b>	<b>\$3,427,338</b>	<b>\$3,254,570</b>	<b>\$3,254,570</b>
1101	Salaries	\$92,880	\$86,400	\$86,400	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
<b>Total Statutory Expenditure</b>		<b>\$92,880</b>	<b>\$94,626</b>	<b>\$94,626</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>
<b>Total Operating Expenditure</b>		<b>\$3,012,662</b>	<b>\$3,195,900</b>	<b>\$3,195,900</b>	<b>\$3,553,500</b>	<b>\$3,380,732</b>	<b>\$3,380,732</b>

## ESTIMATES 2020 - 2021

### 12: LEGISLATURE

#### Capital Expenditure

Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
2102 Plant, machinery and equipment	\$0	\$25,500	\$25,500	\$10,000	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$3,012,662</b>	<b>\$3,221,400</b>	<b>\$3,221,400</b>	<b>\$3,563,500</b>	<b>\$3,380,732</b>	<b>\$3,380,732</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$0	\$25,500	\$25,500	\$10,000	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>003: LEGISLATURE</b>
<b>DIVISION</b>	To enact of laws and to ensure adherence to the provisions of the Constitution and laws as they relate to Parliament.
<b>OBJECTIVE:</b>	

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Division Operating Expenditure</b>	<b>\$3,012,662</b>	<b>\$3,195,900</b>	<b>\$3,195,900</b>	<b>\$3,553,500</b>	<b>\$3,380,732</b>	<b>\$3,380,732</b>
1101 Salaries	\$1,250,151	\$1,133,141	\$1,110,641	\$1,362,965	\$1,385,464	\$1,385,464
1102 Salary Allowances	\$0	\$287,829	\$287,829	\$427,207	\$430,706	\$430,706
1103 Wages	\$589,943	\$355,203	\$355,203	\$359,571	\$361,826	\$361,826
1104 Wage Allowances	\$0	\$9,440	\$9,440	\$9,822	\$9,987	\$9,987
1201 Travelling	\$98,895	\$104,828	\$104,828	\$104,828	\$104,828	\$104,828
1202 Hosting and Entertainment	\$116,891	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
1203 Training	\$4,814	\$2,727	\$2,727	\$0	\$2,727	\$2,727
1204 Stationery, Supplies & Materials	\$131,113	\$96,895	\$96,895	\$96,916	\$96,916	\$96,916
1205 Postal and communication	\$168,782	\$134,754	\$173,254	\$134,754	\$134,754	\$134,754
1206 Electricity and water	\$190,302	\$209,000	\$210,500	\$181,344	\$197,049	\$197,049
1207 Rental and Hire	\$267,790	\$295,816	\$295,816	\$295,816	\$295,816	\$295,816
1208 Operation and Maintenance	\$90,791	\$54,800	\$60,800	\$53,310	\$54,800	\$54,800
1209 Consulting Services and Commissions	\$36,404	\$9,500	\$32,000	\$9,500	\$9,500	\$9,500
1501 Grants, contributions and subventions	\$62,907	\$80,359	\$80,359	\$80,359	\$80,359	\$80,359
1702 Insurance	\$3,880	\$8,000	\$7,000	\$8,000	\$8,000	\$8,000
1703 Miscellaneous	\$0	\$323,608	\$278,608	\$339,108	\$118,000	\$118,000
<b>Total Division Capital Expenditure:</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$25,500	\$25,500	\$10,000	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$3,012,662</b>	<b>\$3,221,400</b>	<b>\$3,221,400</b>	<b>\$3,563,500</b>	<b>\$3,380,732</b>	<b>\$3,380,732</b>

## ESTIMATES 2020 - 2021

### 12: LEGISLATURE

#### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$88,876</b>	<b>\$138,550</b>	<b>\$138,550</b>	<b>\$142,957</b>	<b>\$145,337</b>	<b>\$145,337</b>
1101 Salaries	\$66,094	\$102,560	\$93,060	\$106,703	\$108,796	\$108,796
1102 Salary Allowances	\$0	\$650	\$650	\$650	\$689	\$689
1103 Wages	\$7,692	\$6,337	\$6,337	\$6,593	\$6,772	\$6,772
1104 Wage Allowances	\$0	\$909	\$909	\$946	\$965	\$965
1201 Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1202 Hosting and Entertainment	\$404	\$500	\$500	\$500	\$500	\$500
1204 Stationery, Supplies & Materials	\$3,510	\$3,550	\$3,550	\$3,571	\$3,571	\$3,571
1205 Postal and communication	\$3,557	\$5,754	\$5,754	\$5,754	\$5,754	\$5,754
1208 Operation and Maintenance	\$0	\$1,000	\$1,000	\$950	\$1,000	\$1,000
1209 Consulting Services and Commissions	\$0	\$1,000	\$10,500	\$1,000	\$1,000	\$1,000
1501 Grants, contributions and subventions	\$0	\$8,670	\$8,670	\$8,670	\$8,670	\$8,670
<b>Total Statutory Expenditure</b>	<b>\$92,880</b>	<b>\$94,626</b>	<b>\$94,626</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>
1101 Salaries	\$92,880	\$86,400	\$86,400	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
<b>Total Programme Operating Expenditure</b>	<b>\$181,756</b>	<b>\$233,176</b>	<b>\$233,176</b>	<b>\$269,119</b>	<b>\$271,499</b>	<b>\$271,499</b>

#### STATUTORY EXPENDITURE

1101 Salaries	\$92,880	\$86,400	\$86,400	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
<b>Total Statutory Expenditure</b>	<b>\$92,880</b>	<b>\$94,626</b>	<b>\$94,626</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>

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

Category						
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
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>\$5</b>	<b>5</b>	<b>5</b>

## ESTIMATES 2020 - 2021

### 12: LEGISLATURE

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Investigate promptly and impartially complaints from the general public by March 2020	While cases are attended to promptly and impartially, resolution of cases relies on the efficiency of the Government Departments
To submit annual and special reports to Parliament by March 2020.	Last Report submitted were for year 2010-2012
To disseminate information relating to the work of the Office to interested groups, organizations and schools by March, 2020	Booklets have been distributed to schools when visited
To provide feedback to companies on a regular basis, by March 2020.	Much progress made and is still ongoing

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

- Investigate promptly and impartially complaints from the general public by March 2021.
- To submit annual and special reports to Parliament by March 2021.
- To disseminate information relating to the work of the Office to interested groups, organizations and schools by March 2021.
- To provide feedback to companies, on a regular basis, by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of cases investigated	43	30	10	30	30	30
No. of reports submitted to Parliament	0	1	0	1	1	1
No. of schools/organizations visited	9	10	5	10	10	10
No. of brochures distributed	200	300	250	300	350	500
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of cases received that have been successfully investigated	70%					
% of reports submitted within stipulated timeframe	0%					
% change in number of new cases reported						

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>124: CONSTITUENCY OFFICES SUPPORT SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$967,437</b>	<b>\$994,500</b>	<b>\$994,500</b>	<b>\$1,010,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>
1103 Wages	\$482,497	\$247,092	\$247,092	\$247,092	\$247,092	\$247,092
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$114,473	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
1205 Postal and communication	\$80,692	\$60,000	\$95,000	\$60,000	\$60,000	\$60,000
1206 Electricity and water	\$49,538	\$40,000	\$50,000	\$40,000	\$40,000	\$40,000
1207 Rental and Hire	\$199,590	\$218,800	\$218,800	\$218,800	\$218,800	\$218,800
1208 Operation and Maintenance	\$40,646	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1703 Miscellaneous	\$0	\$323,608	\$278,608	\$339,108	\$349,108	\$349,108
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$25,500</b>	<b>\$25,500</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
2102 Plant, machinery and equipment	\$0	\$25,500	\$25,500	\$10,000	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$967,437</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>

## ESTIMATES 2020 - 2021

### 12: LEGISLATURE

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	26	26	26	33	34	35
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>\$33</b>	<b>34</b>	<b>35</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Conduct at least one meeting in each constituency by March 31, 2020.	
Conduct at least one visit by March 2020, to identify major concerns to be addressed	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Ongoing meetings will be conducted, at least one meeting in each constituency by March 31, 2021.

Continuation of visit to constituency office and keeping proper records of furniture and equipment by March 31, 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of constituency meetings conducted	10	15	15	25	34	34
No. of constituency concerns recorded	15	10	10	20	15	15
No. of concerns addressed	0	0	0	0	0	0
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of constituency concerns successfully addressed						

## ESTIMATES 2020 - 2021

### 12: LEGISLATURE

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION AND ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.

<b>PROGRAMME EXPENDITURE</b>						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,863,469</b>	<b>\$1,968,224</b>	<b>\$1,968,224</b>	<b>\$2,274,381</b>	<b>\$2,320,341</b>	<b>\$2,320,341</b>
1101 Salaries	\$1,091,177	\$944,181	\$931,181	\$1,138,326	\$1,158,732	\$1,158,732
1102 Salary Allowances	\$0	\$278,953	\$278,953	\$418,331	\$421,791	\$421,791
1103 Wages	\$99,754	\$101,774	\$101,774	\$105,886	\$107,962	\$107,962
1104 Wage Allowances	\$0	\$8,531	\$8,531	8876	\$9,022	\$9,022
1201 Travelling	\$91,275	\$97,208	\$97,208	\$97,208	\$97,208	\$97,208
1202 Hosting and Entertainment	\$116,487	\$89,500	\$89,500	\$89,500	\$89,500	\$89,500
1203 Training	\$4,814	\$2,727	\$2,727	\$0	\$2,727	\$2,727
1204 Stationery, Supplies & Materials	\$13,130	\$13,345	\$13,345	\$13,345	\$13,345	\$13,345
1205 Postal and communication	\$84,533	\$69,000	\$72,500	\$69,000	\$69,000	\$69,000
1206 Electricity and water	\$140,764	\$169,000	\$160,500	\$141,344	\$157,049	\$157,049
1207 Rental and Hire	\$68,200	\$77,016	\$77,016	\$77,016	\$77,016	\$77,016
1208 Operation and Maintenance	\$50,144	\$28,800	\$34,800	\$27,360	\$28,800	\$28,800
1209 Consulting Services and Commissions	\$36,404	\$8,500	\$21,500	\$8,500	\$8,500	\$8,500
1501 Grants, contributions and subventions	\$62,907	\$71,689	\$71,689	\$71,689	\$71,689	\$71,689
1702 Insurance	\$3,880	\$8,000	\$7,000	\$8,000	\$8,000	\$8,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Purchase of vehicle	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,863,469</b>	<b>\$1,968,224</b>	<b>\$1,968,224</b>	<b>\$2,274,381</b>	<b>\$2,320,341</b>	<b>\$2,320,341</b>

<b>PROJECT EXPENDITURE</b>						
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category						
Executive/Managerial	10	10	10	10	10	10
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	10	10	10	10	10
Non-Established	5	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>\$25</b>	<b>25</b>	<b>25</b>

# ESTIMATES 2020 - 2021

## 12: LEGISLATURE

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20					
Attendance at Conferences, Workshops organized by the Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff by March 2020.	Presiding Officers MPs and Clerks attended CPA meetings in Trinidad, UK, Barbados, St. Kitts.					
Continuous upgrade of digital and audio system to better enhance the production of Hansards & Journals before March 2020.	Audio system has been installed and upgraded and is fully functional.					
Continued upgrade of Parliament website and database to improve the accessibility of information by Members of Parliament and the general public before March 2020.						
Digitized and storage of Hansards and Journals from the early 60s, 70s, and 80s and important documents to preserve and secure them by March 2020.						
To foster greater relationship between the Office of the Leader of the Opposition and other agencies by March 2020						
To engage all forms of media in dissemination of information by March 2020.	Continued discussion with NTN to have weekly television programmes.					
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)						
Attendance at Conferences, Workshops organized by the Commonwealth Parliamentary Association (CPA) to enhance the knowledge of Parliamentarians and staff by March 2021.						
Training of staff in the digital and audio system to better enhance the production of Hansards & Journals before March 2021.						
Continued upgrade of Parliament website and database to improve the accessibility of information by Members of Parliament and the general public before March 2021.						
Digitized and storage of Hansards and Journals from the early 60s, 70s, and 80s and important documents to preserve and secure them by March 2021.						
To foster greater relationship between the Office of the Leader of the Opposition and other agencies by March 2021						
To engage all forms of media in dissemination of information by March 2021.						
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
Output Indicators (the quantity of output or services delivered by the programme)						
No. of House Sittings conducted	12	20	20	20	20	20
No. of Senate Sittings conducted	9	16	16	16	16	16
No. of Hansards produced	12	20	20	20	20	20
No. of Journals produced	9	16	16	16	16	16
No. of Press Releases & Conferences held	0	36	36	48	48	48
No. of meeting held with diplomatic						
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
Average time to prepare Journals		3 months	3 months	3 months	3 months	3 months
% increase in accuracy of service delivery		50	50	50	75	75
% of Media Houses responding to Press Conferences/Releases						

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>LEGISLATURE</b>							
<b>Public Complaints Management</b>	<b>Office of the Ombudsman</b>						
	Parliamentary Commissioner	1	1	86,400	1	1	117,936
	Investigating Officer	1	1	45,845	1	1	47,697
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Office Assistant	1	1	18,243	1	1	18,980
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>188,960</b>	<b>4</b>	<b>4</b>	<b>224,639</b>
	<b>Allowances</b>						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
	Acting			650			650
				<b>8,876</b>			<b>8,876</b>
	<b>Salary Total</b>	<b>4</b>	<b>4</b>	<b>188,960</b>	<b>4</b>	<b>4</b>	<b>224,639</b>
	<b>Salary Allowances Total</b>			<b>8,876</b>			<b>8,876</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>197,836</b>	<b>4</b>	<b>4</b>	<b>233,515</b>
	<b>Executive Direction and Administrative Services</b>	<b>Office of Leader of the Opposition</b>					
Leader of the Opposition		1	1	93,141	1	1	154,742
		<b>1</b>	<b>1</b>	<b>93,141</b>	<b>1</b>	<b>1</b>	<b>154,742</b>
<b>Allowances</b>							
Entertainment				17,997			17,997
Telephone				1,852			1,852
				<b>19,849</b>			<b>19,849</b>
<b>Salary Total</b>		<b>1</b>	<b>1</b>	<b>93,141</b>	<b>1</b>	<b>1</b>	<b>154,742</b>
<b>Salary Allowances Total</b>				<b>19,849</b>			<b>19,849</b>
<b>Programme Total</b>		<b>1</b>	<b>1</b>	<b>112,990</b>	<b>1</b>	<b>1</b>	<b>174,591</b>
<b>Office of Parliament</b>							
Speaker of the House		1	1	92,856	1	1	92,856
Deputy Speaker		1	1	57,840	1	1	64,992
Elected Members		5	5	204,140	5	5	309,485
Clerk of Parliament		1	1	77,606	1	1	80,741
Deputy Clerk of Parliament	1	1	58,322	1	1	60,678	
Senior Administrative Secretary	1	1	50,005	1	1	52,025	
Administrative Secretary	1	1	45,845	1	1	47,697	
Secretary IV, III, II, I	5	3	111,162	5	3	115,653	
Accountant III, II, I	1	1	61,914	1	1	64,415	
Data Entry/Control Clerk	1	1	22,592	1	1	23,505	
Accounts Clerk III,II,I	1	1	19,000	1	1	19,768	
Library Assistant II, I	1	1	22,592	1	1	23,505	
Office Assistant/Driver	1	1	22,592	1	1	23,505	
Overtime			4,574			4,759	
<b>Total</b>	<b>21</b>	<b>19</b>	<b>851,040</b>	<b>21</b>	<b>19</b>	<b>983,584</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 12: LEGISLATURE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	<b>Allowances</b>						
	President of the Senate			92,856			92,856
	Deputy President of the Senate			0			64,992
	Senators			93,100			167,124
	Entertainment Allowance - Speaker of the House			5,869			5,869
	Entertainment Allowance - Elected Members			39,672			39,672
	Entertainment Allowance - Deputy Speaker			6,613			6,613
	Entertainment Allowance - President of Senate			1,734			1,734
	Acting Allowance			8,960			9,322
	Sergeant-at-Arms			1,800			1,800
	Technician			6,000			6,000
	Telephone			2,500			2,500
				<b>259,104</b>			<b>398,482</b>
	<b>Salary Total</b>	<b>21</b>	<b>19</b>	<b>851,040</b>	<b>21</b>	<b>19</b>	<b>983,584</b>
	<b>Salary Allowances Total</b>			<b>259,104</b>			<b>398,482</b>
	<b>Programme Total</b>	<b>21</b>	<b>19</b>	<b>1,110,144</b>	<b>21</b>	<b>19</b>	<b>1,382,066</b>
	<b>AGENCY SALARY TOTAL</b>	<b>26</b>	<b>24</b>	<b>1,133,141</b>	<b>26</b>	<b>24</b>	<b>1,362,965</b>
	<b>AGENCY SALARY ALLOWANCES TOTAL</b>			<b>287,829</b>			<b>427,207</b>
	<b>AGENCY TOTAL</b>	<b>26</b>	<b>24</b>	<b>1,420,970</b>	<b>26</b>	<b>24</b>	<b>1,790,172</b>



## ESTIMATES 2020 - 2021

### 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 decision making and speedy resolution of disciplinary matters (3) Improved communication between the Public Service Commission, Teaching Service Commission and stakeholders.

#### AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$974,637	\$1,109,928	\$1,184,665	\$1,117,500	\$1,136,551	\$1,136,551
	Operating Expenditure	\$974,637	\$1,109,928	\$1,184,665	\$1,117,500	\$1,136,551	\$1,136,551
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$974,637</b>	<b>\$1,109,928</b>	<b>\$1,184,665</b>	<b>\$1,117,500</b>	<b>\$1,136,551</b>	<b>\$1,136,551</b>
Ministry/Agency Budget Ceiling - Operating		\$974,637	\$1,109,928	\$1,184,665	\$1,117,500	\$1,136,551	\$1,136,551
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	9	11	11	10	10	10
Non-Established	1	1	1	1	1	1
<b>TOTAL AGENCY STAFFING</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$667,950	\$703,839	\$749,779	\$735,146	\$746,607	\$746,607
1102	Salary Allowances	\$0	\$65,656	\$65,656	\$66,173	\$66,434	\$66,434
1103	Wages	\$6,027	\$5,775	\$5,775	\$6,008	\$6,126	\$6,126
1104	Wages Allowances	\$0	\$530	\$530	\$551	\$562	\$562
1201	Travelling	\$16,756	\$27,144	\$27,144	\$27,144	\$27,144	\$27,144
1204	Stationery, Supplies & Materials	\$38,910	\$30,113	\$50,910	\$38,145	\$38,145	\$38,145
1205	Postal and communication	\$12,361	\$13,655	\$13,655	\$13,255	\$13,255	\$13,255
1206	Electricity and water	\$76,865	\$100,202	\$100,202	\$58,682	\$65,202	\$65,202
1208	Operation and Maintenance	\$3,806	\$3,769	\$11,769	\$13,151	\$13,831	\$13,831
1209	Consulting Services and Commissions	\$25,800	\$33,083	\$33,083	\$33,083	\$33,083	\$33,083
<b>Total Non Statutory Operating Expenditure</b>		<b>\$848,475</b>	<b>\$983,766</b>	<b>\$1,058,503</b>	<b>\$991,338</b>	<b>\$1,010,389</b>	<b>\$1,010,389</b>
1101	Salaries	\$126,162	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$0	\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
<b>Total Statutory Expenditure</b>		<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>
<b>Total Operating Expenditure</b>		<b>\$974,637</b>	<b>\$1,109,928</b>	<b>\$1,184,665</b>	<b>\$1,117,500</b>	<b>\$1,136,551</b>	<b>\$1,136,551</b>
<b>Capital Expenditure</b>							
2101	Buildings and Infrastructures						
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2201	Land						
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$974,637</b>	<b>\$1,109,928</b>	<b>\$1,184,665</b>	<b>\$1,117,500</b>	<b>\$1,136,551</b>	<b>\$1,136,551</b>

## ESTIMATES 2020 - 2021

### 13: SERVICE COMMISSIONS

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2017/18 Actual	2018/19 Budget Estimates	2018/19 Revised Estimates	2019/20 Budget Estimates	2020/21 Forward Estimates	2021/22 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds						
External - Grants						
External - Loans						
<b>PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### SECTION 2: DIVISION SUMMARY

DIVISION	080: COMMISSIONS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$748,172	\$821,775	\$821,775	\$853,082	\$864,543	\$864,543
1102 Salary Allowances	\$0	\$73,882	\$73,882	\$74,399	\$74,660	\$74,660
1103 Wages	\$6,027	\$5,775	\$5,775	\$6,008	\$6,126	\$6,126
1104 Wages Allowances	\$0	\$530	\$530	\$551	\$562	\$562
1201 Travelling	\$16,756	\$27,144	\$27,144	\$27,144	\$27,144	\$27,144
1204 Stationery, Supplies & Materials	\$38,910	\$30,113	\$50,910	\$38,145	\$38,145	\$38,145
1205 Postal and communication	\$12,361	\$13,655	\$13,655	\$13,255	\$13,255	\$13,255
1206 Electricity and water	\$76,865	\$100,202	\$100,202	\$58,682	\$65,202	\$65,202
1208 Operation and Maintenance	\$3,806	\$3,769	\$11,769	\$13,151	\$13,831	\$13,831
1209 Consulting Services and Commissions	\$25,800	\$33,083	\$33,083	\$33,083	\$33,083	\$33,083
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$928,697</b>	<b>\$1,109,928</b>	<b>\$1,138,725</b>	<b>\$1,117,500</b>	<b>\$1,136,551</b>	<b>\$1,136,551</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION AND ADMINISTRATION</b>
<b>PROGRAMME</b>	To execute the powers vested in the Public Services Commissions from the Saint Lucia Constitution. To
<b>OBJECTIVE:</b>	solicit, receive, examine and store declarations on the financial affairs of persons holding specified 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$802,535</b>	<b>\$983,766</b>	<b>\$1,012,563</b>	<b>\$991,338</b>	<b>\$1,010,389</b>	<b>\$1,010,389</b>
1101 Salaries	\$622,010	\$703,839	\$703,839	\$735,146	\$746,607	\$746,607
1102 Salary Allowances	\$0	\$65,656	\$65,656	\$66,173	\$66,434	\$66,434
1103 Wages	\$6,027	\$5,775	\$5,775	\$6,008	\$6,126	\$6,126
1104 Wages Allowances	\$0	\$530	\$530	\$551	\$562	\$562
1201 Travelling	\$16,756	\$27,144	\$27,144	\$27,144	\$27,144	\$27,144
1204 Stationery, Supplies & Materials	\$38,910	\$30,113	\$50,910	\$38,145	\$38,145	\$38,145
1205 Postal and communication	\$12,361	\$13,655	\$13,655	\$13,255	\$13,255	\$13,255
1206 Electricity and water	\$76,865	\$100,202	\$100,202	\$58,682	\$65,202	\$65,202
1208 Operation and Maintenance	\$3,806	\$3,769	\$11,769	\$13,151	\$13,831	\$13,831
1209 Consulting Services and Commissions	\$25,800	\$33,083	\$33,083	\$33,083	\$33,083	\$33,083
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2120 Plant, machinery and equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$802,535</b>	<b>\$983,766</b>	<b>\$1,012,563</b>	<b>\$991,338</b>	<b>\$1,010,389</b>	<b>\$1,010,389</b>

## ESTIMATES 2020 - 2021

### 13: SERVICE COMMISSIONS

#### PROJECT EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Purchase of Vehicle</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$802,535</b>	<b>\$983,766</b>	<b>\$1,012,563</b>	<b>\$991,338</b>	<b>\$1,010,389</b>	<b>\$1,010,389</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$802,535</b>	<b>\$983,766</b>	<b>\$1,012,563</b>	<b>\$991,338</b>	<b>\$1,010,389</b>	<b>\$1,010,389</b>

#### STATUTORY EXPENDITURE

1101 Salaries	\$126,162	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances		\$8,226	\$8,226	\$8,226	\$8,226	\$8,226
<b>Total Statutory Expenditure</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>	<b>\$126,162</b>

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

Category						
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	9	11	11	10	10	10
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Training of Key Public Officers in Public Service Commission Regulations by March 31, 2020.</p> <p>Appointing, promoting, confirming, and transferring appointments, as well as exercising disciplinary controls over the officers with the teaching service by March 31, 2020.</p>	<p>Reduced backlog of vacancies in the Teaching Service Commission.</p>

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Training of Key Public Officers in the Public Service Commission Regulation by March 31, 2021.  
 Increasing the number of disciplinary matters dealt with within the Teaching Service Commission by March 31, 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of training sessions undertaken	12	12	12	12	12	12
No of persons trained	100	100	100	100	100	100
No. of Interviews	24	24	24	24	24	24
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Full circulation of Public Service Commission Regulation and feedback	0%	100%	100%	100%	100%	100%
Level of confidence in decision of the PSC	90%	100%	100%	100%	100%	100%
Response time for applications submitted	90%	100%	100%	100%	100%	100%
Processing time by the Public Service Commission	100%	100%	100%	100%	100%	100%
Public confidence in government hiring	50%	100%	100%	100%	100%	100%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 13: SERVICE COMMISSIONS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021				
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #	\$		
<b>COMMISSIONS</b>								
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>							
	Chairman	1	1	117,936	1	1	117,936	
	Senior Legal Officer	1	1	103,194	1	1	103,194	
	Secretary, Public Service Commission	1	1	103,194	1	1	103,194	
	Legal Officer IV, III, II, I	1	1	77,606	1	1	72,480	
	Human Resource Officer III, II, I	1	1	54,164	1	1	59,499	
	Senior Executive Officer	1	1	45,845	1	1	47,697	
	Executive Officer	1	1	34,218	1	1	35,600	
	Transcriptionist II, I	1	1	34,218	1	1	35,600	
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026	
	Human Resource Assistant III, II, I	1	1	26,184	1	1	27,242	
	Clerk III, II, I	2	2	51,611	2	2	53,696	
	Receptionist	1	1	19,000	1	1	19,768	
	Office Assistant	1	1	19,000	1	1	19,768	
	Overtime			1,000			1,040	
			<b>14</b>	<b>14</b>	<b>725,642</b>	<b>14</b>	<b>14</b>	<b>736,740</b>
		<b>Allowances</b>						
		Entertainment			14,040			14,040
		Acting			9,802			10,198
		In lieu of Private Practice			42,000			42,000
	Telephone			5,040			5,040	
				<b>70,882</b>			<b>71,278</b>	
	<b>Cost Center Total</b>	<b>14</b>	<b>14</b>	<b>796,524</b>	<b>14</b>	<b>14</b>	<b>808,018</b>	
	<b>Teaching Service Commissions</b>							
	Secretary, Teaching Service Commission	1	1	61,914	1	1	80,741	
	Secretary III, II, I	1	1	34,219	1	1	35,601	
		<b>2</b>	<b>2</b>	<b>96,133</b>	<b>2</b>	<b>2</b>	<b>116,342</b>	
	<b>Allowances</b>							
	Acting			3,000			3,121	
				<b>3,000</b>			<b>3,121</b>	
	<b>Cost Center Total</b>	<b>2</b>	<b>2</b>	<b>99,133</b>	<b>2</b>	<b>2</b>	<b>119,463</b>	
	<b>Salaries Total</b>			<b>821,775</b>			<b>853,082</b>	
	<b>Allowances Total</b>			<b>73,882</b>			<b>74,399</b>	
<b>DIVISION TOTAL</b>		<b>16</b>	<b>16</b>	<b>895,657</b>	<b>16</b>	<b>16</b>	<b>927,481</b>	

## ESTIMATES 2020 - 2021

### 14: ELECTORAL DEPARTMENT

#### SECTION 1: AGENCY SUMMARY

**MISSION:**

To ensure that all citizens can exercise their right to vote in free and transparent elections in compliance with the Election Act.

**STRATEGIC PRIORITIES:**

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

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

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$1,042,190	\$1,063,781	\$1,031,581	\$2,936,362	\$1,168,791	\$1,168,791
	Operating Expenditure	\$1,042,190	\$1,063,781	\$1,031,581	\$2,601,862	\$1,168,791	\$1,168,791
	Capital Expenditure	\$0	\$0	\$0	\$334,500	\$0	\$0
023	<b>ELECTIONS ADMINISTRATION</b>	\$460,284	\$657,867	\$660,067	\$641,613	\$661,178	\$661,178
	Operating Expenditure	\$460,284	\$657,867	\$660,067	\$641,613	\$661,178	\$661,178
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
040	<b>NATIONAL IDENTIFICATION SYSTEM ADMINISTRATION</b>	\$107,219	\$142,252	\$152,252	\$122,925	\$125,335	\$125,335
	Operating Expenditure	\$107,219	\$118,152	\$118,152	\$122,925	\$125,335	\$125,335
	Capital Expenditure	\$0	\$24,100	\$34,100	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$1,609,694</b>	<b>\$1,863,900</b>	<b>\$1,843,900</b>	<b>\$3,700,900</b>	<b>\$1,955,304</b>	<b>\$1,955,304</b>
Ministry/Agency Budget Ceiling - Operating		\$1,609,694	\$1,839,800	\$1,809,800	\$3,366,400	\$1,955,304	\$1,955,304
Ministry/Agency Budget Ceiling - Capital		\$0	\$24,100	\$34,100	\$334,500	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	4	4	4
Non-Established	25	30	30	38	38	38
<b>TOTAL AGENCY STAFFING</b>	<b>28</b>	<b>33</b>	<b>33</b>	<b>43</b>	<b>43</b>	<b>43</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$204,014	\$80,536	\$80,536	\$146,942	\$151,847	\$151,847
1102	Salary Allowances	\$0	\$23,529	\$16,179	\$23,806	\$23,910	\$23,910
1103	Wages	\$743,089	\$872,294	\$872,294	\$1,735,262	\$925,327	\$925,327
1104	Wage Allowances	\$0	\$17,322	\$17,322	\$130,350	\$18,117	\$18,117
1201	Travelling	\$49,141	\$42,551	\$42,551	\$59,183	\$42,551	\$42,551
1203	Training	\$3,079	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$215,551	\$222,671	\$206,371	\$629,961	\$172,721	\$172,721
1205	Postal and communication	\$96,989	\$78,438	\$78,438	\$78,438	\$78,438	\$78,438
1206	Electricity and water	\$72,283	\$128,436	\$123,936	\$127,592	\$128,436	\$128,436
1207	Rental and Hire	\$2,450	\$800	\$7,500	\$27,200	\$800	\$800
1208	Operation and Maintenance	\$205,444	\$250,289	\$229,389	\$282,375	\$287,873	\$287,873
1209	Consulting Services and Commissions	\$3,000	\$0	\$11,850	\$7,357	\$7,350	\$7,350
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,504	\$6,000	\$6,500	\$6,000	\$6,000	\$6,000
<b>Total Non Statutory Operating Expenditure</b>		<b>\$1,601,544</b>	<b>\$1,729,224</b>	<b>\$1,699,224</b>	<b>\$3,255,824</b>	<b>\$1,844,728</b>	<b>\$1,844,728</b>
1101	Salaries	\$0	\$103,194	\$103,194	\$103,194	\$103,194	\$103,194
1102	Salary Allowances	\$0	\$7,382	\$7,382	\$7,382	\$7,382	\$7,382
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$110,576</b>	<b>\$110,576</b>	<b>\$110,576</b>	<b>\$110,576</b>	<b>\$110,576</b>
<b>Total Operating Expenditure</b>		<b>\$1,601,544</b>	<b>\$1,839,800</b>	<b>\$1,809,800</b>	<b>\$3,366,400</b>	<b>\$1,955,304</b>	<b>\$1,955,304</b>

**ESTIMATES 2020 - 2021**

**14: ELECTORAL DEPARTMENT**

**CAPITAL EXPENDITURE**

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
2110	Buildings and Infrastructures	\$0	\$0	\$10,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$8,150	\$24,100	\$44,100	\$334,500	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$8,150</b>	<b>\$24,100</b>	<b>\$54,100</b>	<b>\$334,500</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$1,609,694</b>	<b>\$1,863,900</b>	<b>\$1,863,900</b>	<b>\$3,700,900</b>	<b>\$1,955,304</b>	<b>\$1,955,304</b>

**AGENCY EXPENDITURE - BY SOURCE OF FUND**

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$0	\$24,100	\$54,100	\$0	\$0	\$0
GoSL - Bonds	\$8,150	\$0	\$0	\$1,787,000	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$8,150</b>	<b>\$24,100</b>	<b>\$54,100</b>	<b>\$1,787,000</b>	<b>\$0</b>	<b>\$0</b>

**SECTION 2: DIVISION SUMMARY**

DIVISION		ELECTORAL					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018-19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$204,014	\$183,730	\$183,730	\$250,136	\$255,041	\$255,041
1102	Salary Allowances	\$0	\$30,911	\$23,561	\$31,188	\$31,292	\$31,292
1103	Wages	\$743,089	\$872,294	\$872,294	\$1,735,262	\$925,327	\$925,327
1104	Wage Allowances	\$0	\$17,322	\$17,322	\$130,350	\$18,117	\$18,117
1201	Travelling	\$49,141	\$42,551	\$42,551	\$59,183	\$42,551	\$42,551
1203	Training	\$3,079	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$215,551	\$222,671	\$206,371	\$629,961	\$172,721	\$172,721
1205	Postal and communication	\$96,989	\$78,438	\$78,438	\$78,438	\$78,438	\$78,438
1206	Electricity and water	\$72,283	\$128,436	\$123,936	\$127,592	\$128,436	\$128,436
1207	Rental and Hire	\$2,450	\$800	\$7,500	\$27,200	\$800	\$800
1208	Operation and Maintenance	\$205,444	\$250,289	\$229,389	\$282,375	\$287,873	\$287,873
1209	Consulting Services and Commissions	\$3,000	\$0	\$11,850	\$7,357	\$7,350	\$7,350
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,504	\$6,000	\$6,500	\$6,000	\$6,000	\$6,000
2110	Building and Infrastructure	\$0	\$0	\$10,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$8,150	\$24,100	\$44,100	\$334,500	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$1,609,694</b>	<b>\$1,863,900</b>	<b>\$1,863,900</b>	<b>\$3,700,900</b>	<b>\$1,955,304</b>	<b>\$1,955,304</b>

## ESTIMATES 2020 - 2021

### 14: ELECTORAL DEPARTMENT

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME: 001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>							
<b>OBJECTIVE</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2018-19 Actual</b>	<b>2019/20 Budget Estimates</b>	<b>2019/20 Revised Estimates</b>	<b>2020/21 Budget Estimates</b>	<b>2021/22 Forward Estimates</b>	<b>2022/23 Forward Estimates</b>
<b>Total Operating Expenditure</b>		<b>\$1,042,190</b>	<b>\$953,205</b>	<b>\$1,031,581</b>	<b>\$2,601,862</b>	<b>\$1,168,791</b>	<b>\$1,168,791</b>
1101	Salaries	\$204,014	\$80,536	\$183,730	\$250,136	\$255,041	\$255,041
1102	Salary Allowances	\$0	\$23,529	\$23,561	\$31,188	\$31,292	\$31,292
1103	Wages	\$242,818	\$214,908	\$214,908	\$1,051,318	\$227,974	\$227,974
1104	Wage Allowances	\$0	\$8,549	\$8,549	\$121,260	\$8,867	\$8,867
1201	Travelling	\$48,483	\$41,471	\$41,471	\$58,103	\$41,471	\$41,471
1203	Training	\$3,079	\$5,000	\$5,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$204,300	\$177,063	\$160,763	\$614,303	\$157,063	\$157,063
1205	Postal and communication	\$70,605	\$67,239	\$67,239	\$67,239	\$67,239	\$67,239
1206	Electricity and water	\$72,283	\$117,936	\$117,936	\$120,000	\$117,936	\$117,936
1207	Rental and Hire	\$0	\$0	\$0	\$26,400	\$0	\$0
1208	Operation and Maintenance	\$187,105	\$209,616	\$188,716	\$247,200	\$247,200	\$247,200
1209	Consulting Services and Commissions	\$3,000	\$0	\$11,850	\$7,357	\$7,350	\$7,350
1501	Grants, contributions and subventions	\$0	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
1702	Insurance	\$6,504	\$6,000	\$6,500	\$6,000	\$6,000	\$6,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,500</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$334,500	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,042,190</b>	<b>\$953,205</b>	<b>\$1,031,581</b>	<b>\$2,936,362</b>	<b>\$1,168,791</b>	<b>\$1,168,791</b>

#### PROJECT EXPENDITURE

<b>0320 Verification and Field Registration</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,787,000</b>	<b>\$0</b>	<b>\$0</b>
1103	Wages	\$0	\$0	\$0	\$827,728	\$0	\$0
1104	Wage Allowances	\$0	\$0	\$0	\$112,500	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$16,632	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$457,240	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$12,000	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$26,400	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$334,500	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,787,000</b>	<b>\$0</b>	<b>\$0</b>

#### STATUTORY EXPENDITURE

<b>SOC No.</b>	<b>Item</b>	<b>2018-19 Actual</b>	<b>2019/20 Budget Estimates</b>	<b>2019/20 Revised Estimates</b>	<b>2020/21 Budget Estimates</b>	<b>2021/22 Forward Estimates</b>	<b>2022/23 Forward Estimates</b>
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
<b>Total Statutory Expenditure</b>		<b>\$110,576</b>	<b>\$110,576</b>	<b>\$110,576</b>	<b>\$110,576</b>	<b>\$110,576</b>	<b>\$110,576</b>

## ESTIMATES 2020 - 2021

### 14: ELECTORAL DEPARTMENT

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

Category	2018-19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Category</b>						
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
Non-Established	7	7	7	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
1) Digitizing/scanning of all registration records as far back as 1979, to be completed by 2023.	Ongoing
2) Preparation of the 2021 General Elections Budget by November 2019	Completed
3) Submission of proposed election legislative amendments to the Office of the Prime Minister by October, 2019	Completed

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

- 1) Purchasing of supplies and materials and the selection, recruitment and training of Election workers in preparation for the 2021 General Elections by July, 2020.
- 2) Increase the voter education drive by disseminating pertinent information relating to the voting procedures and to encourage participation in the electoral process to be completed by June 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of recommendations of best practices submitted to Electoral Commission	8	8	8	8	8	8
Updated to Electoral Register				2	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of policy changes resulting in increase efficiencies in the administration and voter education processes.				2	2	2
Percentage of publication of voters list in compliance with the Elections Act				100%	100%	100%
Percentage change in number of registered voters				5%	5%	5%
Level of Accuracy of voters list				90%	90%	90%

## ESTIMATES 2020 - 2021

### 14: ELECTORAL DEPARTMENT

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>023: ELECTIONS ADMINISTRATION</b>
<b>PROGRAMME</b>	To register eligible voters and maintain Voter Registration List.
<b>OBJECTIVE:</b>	

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$452,134</b>	<b>\$657,867</b>	<b>\$660,067</b>	<b>\$641,613</b>	<b>\$661,178</b>	<b>\$661,178</b>
1103	Wages	\$393,052	\$541,781	\$541,781	\$563,669	\$574,720	\$574,720
1104	Wage Allowances	\$0	\$6,226	\$6,226	\$6,440	\$6,548	\$6,548
1201	Travelling	\$658	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
1204	Stationery, Supplies & Materials	\$11,251	\$45,608	\$45,608	\$15,658	\$15,658	\$15,658
1205	Postal and communication	\$26,384	\$11,199	\$11,199	\$11,199	\$11,199	\$11,199
1206	Electricity and water	\$0	\$10,500	\$6,000	\$7,592	\$10,500	\$10,500
1207	Rental & Hire	\$2,450	\$800	\$7,500	\$800	\$800	\$800
1208	Operation and Maintenance	\$18,339	\$40,673	\$40,673	\$35,175	\$40,673	\$40,673
<b>Total Capital Expenditure</b>		<b>\$8,150</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, Machinery and Equipment	\$8,150	\$0	\$20,000	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$460,284</b>	<b>\$657,867</b>	<b>\$660,067</b>	<b>\$641,613</b>	<b>\$661,178</b>	<b>\$661,178</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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	14	19	19	24	24	24
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>19</b>	<b>19</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To undertake the registration and verification of qualified electors through means of enumeration exercises in preparation for General Elections by 2021/2022.	Ongoing

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

1) A planned field registration and verification exercise for the period leading up to the 2021 General Elections to commence in July 2020 and completed by June, 2021.

2) The auditing of Master Registration records of electors in verifying the accuracy of the voters' lists to be completed by May, 2021.

## ESTIMATES 2020 - 2021

### 14: ELECTORAL DEPARTMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of new registrations (18 & over) Eligible Voters				3,872	4,000	4,000
Number of future registrants (16-17) issued with National ID				1,658	2,000	2,000
Change of address as a percentage of new registration				10%	25%	25%
Number of voter verification conducted (2/3 of new registrants)				1,900	2,000	2000
Number of voter verification conducted (2/3 of new registrants)				1000	1000	1000
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of eligible voters registered (18 & Over)				90%	96%	96%
Percentage of future registrants. Particular focus on person between 16-17 years ago.				60%	70%	80%

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 040: NATIONAL IDENTIFICATION SYSTEM ADMINISTRATION**  
**PROGRAMME OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$107,219</b>	<b>\$118,152</b>	<b>\$118,152</b>	<b>\$122,925</b>	<b>\$125,335</b>	<b>\$125,335</b>
1103 Wages	\$107,219	\$115,605	\$115,605	\$120,275	\$122,633	\$122,633
1104 Wage Allowances	\$0	\$2,547	\$2,547	\$2,650	\$2,702	\$2,702
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$24,100</b>	<b>\$34,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$10,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$24,100	\$24,100	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$107,219</b>	<b>\$142,252</b>	<b>\$152,252</b>	<b>\$122,925</b>	<b>\$125,335</b>	<b>\$125,335</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	0	0	0	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	0	0	0	2	2	2
Non-Established	4	4	4	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>

## ESTIMATES 2020 - 2021

### 14: ELECTORAL DEPARTMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20					
1) The upgrading of I. D. Card printing equipment by January, 2020.	Completed					
2) Upgrading of the department's website by September, 2019.	Completed					
3) The replacement of expired I. D. Cards issued in 2005/2006 by May, 2021.	Ongoing					
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)						
1) The development of election management software for use at the polling stations on election day by June, 2020.						
2) Upgrade the general election results software by June, 2020.						
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Output Indicators (the quantity of output or services delivered by the programme)						
Number of ID Cards issued				16,284	25,000	18,000
Number of updates to electoral register				2	2	2
Number of registration applications verified				3,500	8,000	8,000
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of eligible voters registered				10%	15%	15%
Level of accuracy of voters' lists				95%	98%	98%
Percentage of publication of the voters' list in compliance with the Elections Act				100%	100%	100%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 14: ELECTORAL DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021		
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$	
<b>ELECTORAL</b>						
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>					
	<i>Elections Management</i>					
	Chief Elections Officer	1	1 103,194	1	1 103,194	
	Human Resource Officer I			1	1 63,153	
	Secretary IV, III, II, I	1	1 38,472	1	1 40,026	
	<b>Total</b>	<b>2</b>	<b>2 141,666</b>	<b>3</b>	<b>3 206,373</b>	
	<b>Allowances</b>					
	Duty - CEO		4,320		4,320	
	Entertainment - CEO		3,062		3,062	
	Special		16,800		16,800	
	Telephone		1,098		1,098	
	Acting		5,041		5,318	
	Meal		590		590	
			<b>30,911</b>		<b>31,188</b>	
	<b>Budget &amp; Finance</b>					
	<i>Elections Management</i>					
	Assistant Accountant II, I	1	1 42,064	1	1 43,763	
	<b>Total</b>	<b>1</b>	<b>1 42,064</b>	<b>1</b>	<b>1 43,763</b>	
	<b>Total Salaries</b>		<b>183,730</b>		<b>250,136</b>	
	<b>Total Allowances</b>		<b>30,911</b>		<b>31,188</b>	
<b>Programme Total</b>	<b>3</b>	<b>3 214,641</b>	<b>4</b>	<b>4 281,324</b>		
<b>AGENCY TOTAL</b>	<b>3</b>	<b>3 214,641</b>	<b>4</b>	<b>4 281,324</b>		

# ESTIMATES 2020 - 2021

## 15: OFFICE OF THE DIRECTOR OF AUDIT

### SECTION 1: AGENCY SUMMARY

#### MISSION:

To assist Parliament in holding the Government to account for its' management of the country's finances and Public Service. We do this by monitoring and reporting on whether monies appropriated by Parliament applied as appropriate; 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 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 Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION AND ADMINISTRATION</b>	\$430,780	\$465,999	\$465,999	\$456,675	\$471,541	\$471,541
	Operating Expenditure	\$430,780	\$465,999	\$465,999	\$456,675	\$471,541	\$471,541
	Capital Expenditure						
049	<b>PUBLIC ACCOUNTABILITY AND OVERSIGHT SERVICES</b>	\$1,282,991	\$1,494,601	\$1,494,601	\$1,506,625	\$1,534,431	\$1,534,431
	Operating Expenditure	\$1,282,991	\$1,494,601	\$1,494,601	\$1,506,625	\$1,534,431	\$1,534,431
	Capital Expenditure						
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$1,713,771</b>	<b>\$1,960,600</b>	<b>\$1,960,600</b>	<b>\$1,963,300</b>	<b>\$2,005,972</b>	<b>\$2,005,972</b>
Ministry/Agency Budget Ceiling - Operating		\$1,713,771	\$1,960,600	\$1,960,600	\$1,963,300	\$2,005,972	\$2,005,972
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

AGENCY STAFFING RESOURCES – Actual Number of Staff by Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	4	4	4	4	4	4
Non-Established	1	1	1	1	1	1
<b>TOTAL AGENCY STAFFING</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION							
Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,265,523	\$1,407,904	\$1,317,716	\$1,427,877	\$1,451,202	\$1,451,202
1102	Salary Allowances	-\$12,749	\$43,189	\$133,377	\$47,248	\$47,995	\$47,995
1103	Wages	\$8,105	\$6,016	\$6,016	\$6,259	\$6,259	\$6,259
1104	Wage Allowances	\$0	\$413	\$413	\$430	\$430	\$430
1201	Travelling	\$116,907	\$178,623	\$178,623	\$178,199	\$178,623	\$178,623
1203	Training	\$3,476	\$6,000	\$6,000	\$0	\$6,000	\$6,000
1204	Stationery, Supplies & Materials	\$87,675	\$43,330	\$43,330	\$43,309	\$43,330	\$43,330
1205	Postal and communication	\$9,871	\$10,197	\$10,197	\$10,404	\$10,404	\$10,404
1206	Electricity and water	\$81,279	\$110,054	\$110,054	\$99,049	\$110,054	\$110,054
1207	Rental and Hire	\$300	\$1,200	\$1,200	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$22,699	\$22,989	\$22,989	\$21,855	\$23,005	\$23,005
<b>Total Non Statutory Operating Expenditure</b>		<b>\$1,583,086</b>	<b>\$1,829,915</b>	<b>\$1,829,915</b>	<b>\$1,835,630</b>	<b>\$1,878,302</b>	<b>\$1,878,302</b>
1101	Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102	Salary Allowances	\$12,749	\$12,749	\$12,749	\$9,734	\$9,734	\$9,734
<b>Total Statutory Expenditure</b>		<b>\$130,685</b>	<b>\$130,685</b>	<b>\$130,685</b>	<b>\$127,670</b>	<b>\$127,670</b>	<b>\$127,670</b>
<b>Total Operating Expenditure</b>		<b>\$1,713,771</b>	<b>\$1,960,600</b>	<b>\$1,960,600</b>	<b>\$1,963,300</b>	<b>\$2,005,972</b>	<b>\$2,005,972</b>

## ESTIMATES 2020 - 2021

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### CAPITAL EXPENDITURE

2110 Buildings and Infrastructures				\$0	\$0	\$0
2120 Plant Machinery & Equipment				\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$1,713,771</b>	<b>\$1,960,600</b>	<b>\$1,960,600</b>	<b>\$1,963,300</b>	<b>\$2,005,972</b>	<b>\$2,005,972</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
<b>AGENCY BUDGET CEILING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### SECTION 2: DIVISION SUMMARY

DIVISION		001: POLICY, PLANNING AND ADMINISTRATIVE SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$213,141	\$236,661	\$236,661	\$247,765	\$250,311	\$250,311
1102	Salary Allowances	\$0	\$26,331	\$26,331	\$17,796	\$17,940	\$17,940
1103	Wages	\$8,105	\$6,016	\$6,016	\$6,259	\$6,259	\$6,259
1104	Wage Allowances	\$0	\$413	\$413	\$430	\$430	\$430
1201	Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$87,675	\$43,330	\$43,330	\$43,309	\$43,330	\$43,330
1205	Postal and communication	\$8,773	\$10,197	\$10,197	\$10,404	\$10,404	\$10,404
1206	Electricity and water	\$81,279	\$110,054	\$110,054	\$99,049	\$110,054	\$110,054
1207	Rental and Hire	\$300	\$1,200	\$1,200	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$22,699	\$22,989	\$22,989	\$21,855	\$23,005	\$23,005
2120	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$430,780</b>	<b>\$465,999</b>	<b>\$465,999</b>	<b>\$456,675</b>	<b>\$471,541</b>	<b>\$471,541</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide the necessary financial/budgeting, human resource and general support services to facilitate the achievement of the Administration Programme and smooth functions of the Audit Office.

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$430,780</b>	<b>\$465,999</b>	<b>\$465,999</b>	<b>\$329,005</b>	<b>\$343,871</b>	<b>\$343,871</b>
1101	Salaries	\$213,141	\$236,661	\$236,661	\$129,829	\$132,375	\$132,375
1102	Salary Allowances	\$0	\$26,331	\$26,331	\$8,062	\$8,206	\$8,206
1103	Wages	\$8,105	\$6,016	\$6,016	\$6,259	\$6,259	\$6,259
1104	Wage Allowances	\$0	\$413	\$413	\$430	\$430	\$430
1201	Travelling	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808	\$8,808
1204	Stationery, Supplies & Materials	\$87,675	\$43,330	\$43,330	\$43,309	\$43,330	\$43,330
1205	Postal and communication	\$8,773	\$10,197	\$10,197	\$10,404	\$10,404	\$10,404
1206	Electricity and water	\$81,279	\$110,054	\$110,054	\$99,049	\$110,054	\$110,054
1207	Rental and Hire	\$300	\$1,200	\$1,200	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$22,699	\$22,989	\$22,989	\$21,855	\$23,005	\$23,005
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$430,780</b>	<b>\$465,999</b>	<b>\$465,999</b>	<b>\$329,005</b>	<b>\$343,871</b>	<b>\$343,871</b>

## ESTIMATES 2020 - 2021

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### STATUTORY EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$12,749	\$12,749	\$12,749	\$9,734	\$9,734	\$9,734
<b>Total Statutory Expenditure</b>	<b>\$130,685</b>	<b>\$130,685</b>	<b>\$130,685</b>	<b>\$127,670</b>	<b>\$127,670</b>	<b>\$127,670</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	4	4	4	4	4	4
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Work with parliamentarians and their staff to achieve an active and effective Public Accounts Committee.	Meetings were held with Public Accounts Committee.
Use a risk based approach to formulating the annual work plan and increase audit coverage.	Approach to formulation of annual work plan and increased audit coverage is ongoing.
Prepare Audit reports that are clear, concise and timely, that include audit recommendations to assist in eliminating the underlying cause of identified deficiencies.	Amendments made to Audit reports and findings to communicate information in a concise manner.
Develop and introduce a performance management framework to measure and report the audit office's financial and operational performance.	SAI and performance Management framework developed by INTOSAI was adopted by the office. Reviews of templates are ongoing.
Establish an effective mechanism to follow-up implementation of audit recommendations.	Follow-up mechanism developed and is incorporated into the annual work plan.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Continue to work with parliamentarians and their staff to achieve an active and effective Public Accounts Committee.
To implement the INTOSAI framework and to report on the performance of the office. To actively engage in and develop a key stakeholder strategy in an effort to increase Audit impact.
Work with Legislative Drafting Office to obtain approval of the Audit Act.
Use a risk based approach to formulate the annual work plan and increase audit coverage.
Work with Parliament and Cabinet Office to improve the efficiency of tabling reports using the approved tabling strategy.
Conduct a self assessment to analyse integrity risk and assess the maturity level on integrity management system.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policy papers and briefings prepared	8	5	3	5	5	5
Number of Compliance/Operational Audits completed	12	12	1	12	12	12
Number of Performance Audit completed	2	2	1	2	2	2
Number of Annual Reports produced	1	1	1	1	1	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of recommendations implemented	60%	70%	65%	70%	70%	70%
Percentage of recommendations agreed to by clients	90%	90%	90%	90%	90%	90%
Percentage of corrective action taken	60%	60%	60%	60%	60%	60%

## ESTIMATES 2020 - 2021

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>		<b>006: AUDIT OPERATIONS</b>					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,170,318	\$1,289,179	\$1,198,991	\$1,298,048	\$1,318,827	\$1,318,827
1102	Salary Allowances	\$0	\$29,607	\$119,795	\$39,186	\$39,789	\$39,789
1201	Travelling	\$108,099	\$169,815	\$169,815	\$169,391	\$169,815	\$169,815
1203	Training	\$3,476	\$6,000	\$6,000	\$0	\$6,000	\$6,000
1205	Postal and Communication	\$1,098	\$0	\$0	\$0	\$0	\$0
2102	Plant, Machinery & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$1,282,991</b>	<b>\$1,494,601</b>	<b>\$1,494,601</b>	<b>\$1,506,625</b>	<b>\$1,534,431</b>	<b>\$1,534,431</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>049: PUBLIC ACCOUNTABILITY &amp; OVERSIGHT SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,282,991</b>	<b>\$1,494,601</b>	<b>\$1,494,601</b>	<b>\$1,506,625</b>	<b>\$1,534,431</b>	<b>\$1,534,431</b>
1101	Salaries	\$1,170,318	\$1,289,179	\$1,198,991	\$1,298,048	\$1,318,827	\$1,318,827
1102	Salary Allowances	\$0	\$29,607	\$119,795	\$39,186	\$39,789	\$39,789
1201	Travelling	\$108,099	\$169,815	\$169,815	\$169,391	\$169,815	\$169,815
1203	Training	\$3,476	\$6,000	\$6,000	\$0	\$6,000	\$6,000
1205	Postal and Communication	\$1,098	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,282,991</b>	<b>\$1,494,601</b>	<b>\$1,494,601</b>	<b>\$1,506,625</b>	<b>\$1,534,431</b>	<b>\$1,534,431</b>

#### STATUTORY EXPENDITURE

1101	Salaries						
1102	Salary Allowances						
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	22	22	22	23	23	23
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>25</b>

## ESTIMATES 2020 - 2021

### 15: OFFICE OF THE DIRECTOR OF AUDIT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To increase Audit coverage by 10% above the previous audit period using a risk based approach to compiling the annual work plan.	Audit coverage increased by 10% above the 2017-2018 audit period.
To improve stakeholder relations by meeting with key Accounting and Management personnel in an effort to increase the implementation of audit recommendations and responses to audit reports by 20%; and improve the Audit topic selection process.	Met with key Accounting and Management personnel. Recommendation action plan template used in the attempt at improving stakeholder relations
To introduce the use of Computer Assisted Audit Technique to improve the timeliness of audits and the quantity of audits completed by March 31, 2020.	Implementation team conducted needs assessment and contacted potential vendors.
To improve efficiency and staff competencies by conducting four (4) training workshops for Auditors and two(2) training workshops for Administrative staff by March 31, 2020.	Conducted two (2) training workshops for Auditors.
Establish an effective mechanism to follow-up implementation of audit recommendations.	Follow-up mechanism incorporated into the annual work plan. Established and conducted two (2) follow up audits.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To introduce the use of Computer Assisted Audit Technique (CAAT) to increase compliance on a daily basis and to improve the timeliness and the quantity of audits completed by March 31, 2021.

To improve stakeholder relations by meeting with Internal Audit and key Management personnel, in an effort to increase the implementation of audit recommendations and response to audit reports by 10%, and to improve the selection process of audit topics.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Financial, Operational and Performance audits of Central Government conducted	7	9	15	9	9	9
Number of Performance audits of Central Government conducted	2	0	1	2	2	2
Number of Financial Audits of Statutory Bodies conducted	1	2	1	2	2	2
Number of Special Audit Reports conducted	1	1	1	1	1	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Time taken to complete audit of the annual accounts of the Central Government		3 months	3 months	3 months	3 months	3 months
Percentage of recommendations implemented/corrective action taken	60%	70%	70%	70%	70%	70%
Time taken to complete other financial operations and Performance Audits		3 months	3 months	3 months	3 months	3 months
Time taken to submit reports for tabling		2 months	2 months	2 months	2 months	2 months

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 15: AUDIT DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<i>Agency Admin/Corporate Off</i>						
	Director of Audit	1	1	117,936	1	1	117,936
		<b>1</b>	<b>1</b>	<b>117,936</b>	<b>1</b>	<b>1</b>	<b>117,936</b>
	<b>Allowances</b>						
	Entertainment Allowance			7,155			6,705
	Acting Allowance			3,686			1,229
	Telephone Allowance			1,908			1,800
				<b>12,749</b>			<b>9,734</b>
	<b>Sub-Programme Total</b>	<b>1</b>	<b>1</b>	<b>130,685</b>	<b>1</b>	<b>1</b>	<b>127,670</b>
	<b>Budget &amp; Finance</b>						
	<i>Agency Admin/Corporate Off</i>						
	Assistant Accountant II, I	1	1	42,064	1	1	43,767
		<b>1</b>	<b>1</b>	<b>42,064</b>	<b>1</b>	<b>1</b>	<b>43,767</b>
	<b>Allowances</b>						
	Acting Allowance			7,846			4,082
				<b>7,846</b>			<b>4,082</b>
	<b>Sub-Programme Total</b>	<b>1</b>	<b>1</b>	<b>49,910</b>	<b>1</b>	<b>1</b>	<b>47,849</b>
	<b>General Administrative Support Services</b>						
	<i>Agency Admin/Corporate Off</i>						
	Administrative Secretary	1	1	45,845	1	1	47,702
	Clerk/Typist	1	1	19,000	1	1	19,769
	Office Assistant	1	1	11,816	1	1	18,441
Overtime						150	
	<b>3</b>	<b>3</b>	<b>76,661</b>	<b>3</b>	<b>3</b>	<b>86,062</b>	
<b>Allowances</b>							
Acting Allowance			5,136			3,280	
Uniform			600			600	
Meal Allowance						100	
			<b>5,736</b>			<b>3,980</b>	
<b>Sub-Programme Total</b>	<b>3</b>	<b>3</b>	<b>82,397</b>	<b>3</b>	<b>3</b>	<b>90,042</b>	
<b>Salaries Total</b>			<b>236,661</b>			<b>247,765</b>	
<b>Allowances Total</b>			<b>26,331</b>			<b>17,796</b>	
<b>Programme Total</b>	<b>5</b>	<b>5</b>	<b>262,992</b>	<b>5</b>	<b>5</b>	<b>265,561</b>	
<b>DIVISION TOTAL</b>	<b>5</b>	<b>5</b>	<b>262,992</b>	<b>5</b>	<b>5</b>	<b>265,561</b>	

## ESTIMATES 2020 - 2021

### 15: AUDIT DEPARTMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>AUDIT</b>							
<b>Public Accountability &amp; Oversight services</b>	<b>Financial Compliance Audits</b>						
	<i>Audit Operations</i>						
	Deputy Director of Audit	1	1	103,194	1	1	103,194
	Audit Principal	3	3	220,623	3	3	229,559
	Auditor II, I	6	5	286,318	6	5	289,850
	Audit Assistant II, I	5	5	194,628	5	5	202,511
	Audit Clerk III, II, I	5	4	75,998	5	4	86,551
		<b>20</b>	<b>18</b>	<b>880,761</b>	<b>20</b>	<b>18</b>	<b>911,665</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Acting Allowance			19,851			30,000
	Telephone Allowance			1,098			1,098
				<b>24,729</b>			<b>34,878</b>
	<b>Sub-Programme Total</b>	<b>20</b>	<b>18</b>	<b>905,490</b>	<b>20</b>	<b>18</b>	<b>946,543</b>
	<b>Value for Money Audits</b>						
	<i>Audit Operations</i>						
	Audit Principal	1	1	73,541	1	1	76,520
	Auditor II, I	3	2	116,078	3	2	120,779
	Audit Assistant II	1	1	42,064	1	1	43,768
		<b>5</b>	<b>4</b>	<b>231,683</b>	<b>5</b>	<b>4</b>	<b>241,067</b>
	<b>Allowances</b>						
	Acting Allowance			0			0
				<b>0</b>			<b>0</b>
	<b>Sub-Programme Total</b>	<b>5</b>	<b>4</b>	<b>231,683</b>	<b>5</b>	<b>4</b>	<b>241,067</b>
	<b>Planning and Professional Development</b>						
	<i>Audit Operations</i>						
	Deputy Director of Audit	1	1	103,194	1	1	68,796
Audit Principal	1	1	73,541	1	1	76,520	
Auditor I	1	0	0	1	0	0	
Audit Clerk III	1	0	0	1	0	0	
	<b>4</b>	<b>2</b>	<b>176,735</b>	<b>4</b>	<b>2</b>	<b>145,316</b>	
<b>Allowances</b>							
Entertainment Allowance			3,780			1,056	
Telephone Allowance			1,098			2,520	
Acting Allowance						732	
			<b>4,878</b>			<b>4,308</b>	
<b>Sub-Programme Total</b>	<b>4</b>	<b>2</b>	<b>181,613</b>	<b>4</b>	<b>2</b>	<b>149,624</b>	
<b>Salaries Total</b>			<b>1,289,179</b>			<b>1,298,048</b>	
<b>Allowances Total</b>			<b>29,607</b>			<b>39,186</b>	
<b>Programme Total</b>	<b>29</b>	<b>24</b>	<b>1,318,786</b>	<b>29</b>	<b>24</b>	<b>1,337,234</b>	
<b>DIVISION TOTAL</b>	<b>29</b>	<b>24</b>	<b>1,318,786</b>	<b>29</b>	<b>24</b>	<b>1,337,234</b>	
<b>Agency Salaries Total</b>						<b>1,545,813</b>	
<b>Agency Allowance Total</b>						<b>56,982</b>	
<b>AGENCY TOTAL</b>	<b>34</b>	<b>29</b>	<b>1,581,778</b>	<b>34</b>	<b>29</b>	<b>1,602,795</b>	



# ESTIMATES 2020 - 2021

## 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							
Prog Code	Programme	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020-21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$9,497,698	\$20,886,268	\$22,494,693	\$10,169,466	\$6,664,172	\$6,664,172
	Operating Expenditure	\$8,796,485	\$20,436,268	\$21,453,693	\$10,169,466	\$6,664,172	\$6,664,172
	Capital Expenditure	\$701,213	\$450,000	\$1,041,000	\$0	\$0	\$0
018	<b>DISASTER RISK AND RESPONSE MANAGEMENT</b>	\$775,978	\$875,278	\$873,278	\$986,385	\$983,084	\$983,084
	Operating Expenditure	\$775,869	\$875,278	\$873,278	\$986,385	\$983,084	\$983,084
	Capital Expenditure	\$109	\$0	\$0	\$0	\$0	\$0
122	<b>GOVERNMENT PRINTING SERVICES</b>	\$1,442,040	\$1,582,079	\$1,583,779	\$1,407,326	\$1,425,705	\$1,425,705
	Operating Expenditure	\$1,406,709	\$1,582,079	\$1,583,779	\$1,407,326	\$1,425,705	\$1,425,705
	Capital Expenditure	\$35,331	\$0	\$0	\$0	\$0	\$0
049	<b>PUBLIC ACCOUNTABILITY &amp; OVERSIGHT SERVICES</b>	\$328,850	\$462,975	\$462,975	\$471,699	\$477,314	\$477,314
	Operating Expenditure	\$328,850	\$462,975	\$462,975	\$471,699	\$477,314	\$477,314
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
097	<b>REGIONAL INTEGRATION AND DIASPORA AFFAIRS</b>	\$235,980	\$512,400	\$512,400	\$571,624	\$575,297	\$575,297
	Operating Expenditure	\$235,980	\$512,400	\$512,400	\$571,624	\$575,297	\$575,297
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$12,280,546</b>	<b>\$24,319,000</b>	<b>\$25,927,125</b>	<b>\$13,606,500</b>	<b>\$10,125,572</b>	<b>\$10,125,572</b>
Ministry/Agency Budget Ceiling - Recurrent		\$11,543,893	\$23,869,000	\$24,886,125	\$13,606,500	\$10,125,572	\$10,125,572
Ministry/Agency Budget Ceiling - Capital		\$736,653	\$450,000	\$1,041,000	\$0	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	15	16	16	16	16	16
Technical/Front Line Services	29	31	31	31	31	31
Administrative Support	22	21	21	22	22	22
Non-Established	17	17	17	17	17	17
<b>TOTAL AGENCY STAFFING</b>	<b>83</b>	<b>85</b>	<b>85</b>	<b>86</b>	<b>86</b>	<b>86</b>

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$3,200,307	\$5,218,853	\$5,311,528	\$5,401,817	\$3,876,127	\$3,876,127
1102	Salary Allowances	\$0	\$258,634	\$280,072	\$256,426	\$202,586	\$202,586
1103	Wages	\$267,627	\$286,259	\$286,259	\$299,179	\$303,044	\$303,044
1104	Wage Allowances	\$0	\$11,501	\$11,501	\$11,936	\$12,169	\$12,169
1201	Travelling	\$1,430,419	\$1,329,687	\$1,322,387	\$1,464,569	\$1,435,761	\$1,435,761
1202	Hosting and Entertainment	\$1,187,053	\$500,000	\$1,284,029	\$500,000	\$500,000	\$500,000
1203	Training	\$1,592,026	\$5,232,326	\$4,678,326	\$521,406	\$104,352	\$104,352
1204	Stationery, Supplies & Materials	\$595,401	\$576,456	\$643,096	\$1,614,889	\$470,456	\$470,456
1205	Postal and communication	\$421,129	\$224,583	\$556,583	\$270,583	\$231,988	\$231,988
1206	Electricity and water	\$242,502	\$270,888	\$270,288	\$265,675	\$186,306	\$186,306
1207	Rental and Hire	\$218,340	\$462,025	\$503,515	\$234,671	\$77,025	\$77,025
1208	Operation and Maintenance	\$352,014	\$571,080	\$7,367,830	\$535,641	\$361,080	\$361,080
1209	Consulting Services and Commissions	\$758,219	\$7,590,989	\$775,689	\$893,989	\$893,989	\$893,989
1210	Advertising	\$223,590	\$268,300	\$268,300	\$268,300	\$268,300	\$268,300
1501	Grants, contributions and subventions	\$860,000	\$860,000	\$1,131,690	\$860,000	\$860,000	\$860,000
1702	Insurance	\$101,069	\$107,419	\$110,329	\$107,419	\$107,419	\$107,419
1703	Miscellaneous	\$94,197	\$100,000	\$84,703	\$100,000	\$100,000	\$100,000
<b>Total Operating Expenditure</b>		<b>\$11,543,893</b>	<b>\$23,869,000</b>	<b>\$24,886,125</b>	<b>\$13,606,500</b>	<b>\$9,990,602</b>	<b>\$9,990,602</b>

#### Capital Expenditure

2101	Buildings and Infrastructures	\$0	\$0	\$162,000	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$736,544	\$450,000	\$879,000	\$0	\$0	\$0
2350	Capital Grants	\$109	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$736,653</b>	<b>\$450,000</b>	<b>\$1,041,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$12,280,546</b>	<b>\$24,319,000</b>	<b>\$25,927,125</b>	<b>\$13,606,500</b>	<b>\$9,990,602</b>	<b>\$9,990,602</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
GoSL - Local Revenue	\$35,331	\$0	\$236,727	\$0	\$0	\$0
GoSL - Bonds	\$2,706,061	\$8,600,000	\$8,285,000	\$2,601,467	\$0	\$0
External - Grants	\$0	\$0	\$0	\$1,000,033	\$0	\$0
External - Loans	\$109	\$6,184,000	\$6,184,000	\$0	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$2,741,501</b>	<b>\$14,784,000</b>	<b>\$14,705,727</b>	<b>\$3,601,500</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2020 - 2021

## 21: OFFICE OF THE PRIME MINISTER

### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>		<b>007: CABINET OFFICE</b>					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$392,904	\$490,536	\$490,536	\$517,367	\$520,446	\$520,446
1102	Salary Allowances	\$0	\$39,084	\$39,084	\$43,962	\$43,962	\$43,962
1201	Travelling	\$1,333,668	\$1,193,000	\$1,183,000	\$1,278,340	\$1,278,340	\$1,278,340
1202	Hosting and Entertainment	\$1,187,053	\$500,000	\$1,284,029	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$57,228	\$56,574	\$56,574	\$56,574	\$56,574	\$56,574
1205	Postal and communication	\$11,693	\$15,354	\$15,354	\$15,354	\$15,354	\$15,354
1209	Consulting Services and Commissions	\$0	\$6,679	\$6,679	\$0	\$0	\$0
1703	Miscellaneous	\$94,197	\$100,000	\$84,703	\$100,000	\$100,000	\$100,000
<b>Total Division Expenditure</b>		<b>\$3,076,743</b>	<b>\$2,401,227</b>	<b>\$3,159,959</b>	<b>\$2,511,597</b>	<b>\$2,514,676</b>	<b>\$2,514,676</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>		<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>				
<b>PROGRAMME OBJECTIVE:</b>		To provide Policy advice on cabinet matters and to disseminate cabinet decisions in a timely manner.				

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$392,904	\$490,536	\$490,536	\$517,367	\$520,446	\$520,446
1102	Salary Allowances	\$0	\$39,084	\$39,084	\$43,962	\$43,962	\$43,962
1201	Travelling	\$1,333,668	\$1,193,000	\$1,183,000	\$1,278,340	\$1,278,340	\$1,278,340
1202	Hosting and Entertainment	\$1,187,053	\$500,000	\$1,284,029	\$500,000	\$500,000	\$500,000
1204	Stationery, Supplies & Materials	\$57,228	\$56,574	\$56,574	\$56,574	\$56,574	\$56,574
1205	Postal and communication	\$11,693	\$15,354	\$15,354	\$15,354	\$15,354	\$15,354
1209	Consulting Services and Commissions	\$0	\$6,679	\$6,679	\$0	\$0	\$0
1703	Miscellaneous	\$94,197	\$100,000	\$84,703	\$100,000	\$100,000	\$100,000
<b>Total Programme Operating Expenditure</b>		<b>\$3,076,743</b>	<b>\$2,401,227</b>	<b>\$3,159,959</b>	<b>\$2,511,597</b>	<b>\$2,514,676</b>	<b>\$2,514,676</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	4	3	3	3	3	3
Technical/Front Line Services	0	2	2	2	2	2
Administrative Support	2	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Develop a database for depository of Cabinet records by December 2019.	75% Complete
Establish six subcommittees of Permanent Secretaries to enhance policy.	Complete
Collaborate with key partners such as COSMEC and the UK Institute of Government.	Ongoing
To identify requisite key competencies for Permanent Secretaries.	

#### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

Manage the affairs of Cabinet and distribution of Cabinet decisions.  
 Provide policy direction and promote good governance in the Public Service.  
 Manage ceremonial Affairs.  
 Create and manage a database for the effective depository of Cabinet Records.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
----------------------------	-------------------	---------------------	--------------------	---------------------	---------------------	---------------------

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

No of PS committee meetings held		12	4	4	4	4
No. of cabinet decision memos distributed		500	500	500	500	500
No. of workshops conducted on good governance		5	5	5	5	5
No. of ceremonies organized		12	12	12	12	12
No. of PS sub-committees established		6	6	6	6	6
No. of policy documents assessed		15	15	15	15	15

#### 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	100%	80%	80%	80%	80%
% of Cabinet memos distributed within three working days after cabinet decision	95%	95%	95%	95%	95%
% of ceremonies managed within budget and on schedule	90%	90%	90%	90%	90%
% of policy documents assessed obtaining cabinet approval	100%	100%	100%	100%	100%

### SECTION 2: DIVISION SUMMARY

**DIVISION: 008: NATIONAL EMERGENCY MANAGEMENT OFFICE**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$394,753	\$412,105	\$412,105	\$424,584	\$430,886	\$430,886
1102	Salary Allowances	\$0	\$7,307	\$7,307	\$43,108	\$43,732	\$43,732
1103	Wages	\$41,763	\$40,470	\$40,470	\$42,105	\$42,930	\$42,930
1104	Wage Allowances	\$0	\$2,381	\$2,381	\$2,447	\$2,495	\$2,495
1201	Travelling	\$50,782	\$51,348	\$51,348	\$51,348	\$51,348	\$51,348
1203	Training	\$22,139	\$9,226	\$9,226	\$59,252	\$59,252	\$59,252
1204	Stationery, Supplies & Materials	\$38,180	\$24,182	\$27,182	\$24,182	\$24,182	\$24,182
1205	Postal and communication	\$45,984	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
1206	Electricity and water	\$47,529	\$65,589	\$65,589	\$65,589	\$65,589	\$65,589
1207	Rental and Hire	\$1,050	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425
1208	Operation and Maintenance	\$58,436	\$173,745	\$164,745	\$184,845	\$173,745	\$173,745
1209	Consulting Services and Commissions	\$26,004	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702	Insurance	\$49,249	\$50,500	\$54,500	\$50,500	\$50,500	\$50,500
2350	Capital Grants	\$109	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$775,978</b>	<b>\$875,278</b>	<b>\$873,278</b>	<b>\$986,385</b>	<b>\$983,084</b>	<b>\$983,084</b>

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>018: DISASTER RISK AND RESPONSE MANAGEMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To prepare for and respond to natural disasters through raising community 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 Item No.	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$775,869</b>	<b>\$875,278</b>	<b>\$873,278</b>	<b>\$986,385</b>	<b>\$983,084</b>	<b>\$983,084</b>
1101 Salaries	\$394,753	\$412,105	\$412,105	\$424,584	\$430,886	\$430,886
1102 Salary Allowances	\$0	\$7,307	\$7,307	\$43,108	\$43,732	\$43,732
1103 Wages	\$41,763	\$40,470	\$40,470	\$42,105	\$42,930	\$42,930
1104 Wage Allowances	\$0	\$2,381	\$2,381	\$2,447	\$2,495	\$2,495
1201 Travelling	\$50,782	\$51,348	\$51,348	\$51,348	\$51,348	\$51,348
1203 Training	\$22,139	\$9,226	\$9,226	\$59,252	\$59,252	\$59,252
1204 Stationery, Supplies & Materials	\$38,180	\$24,182	\$27,182	\$24,182	\$24,182	\$24,182
1205 Postal and communication	\$45,984	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
1206 Electricity and water	\$47,529	\$65,589	\$65,589	\$65,589	\$65,589	\$65,589
1207 Rental and Hire	\$1,050	\$1,425	\$1,425	\$1,425	\$1,425	\$1,425
1208 Operation and Maintenance	\$58,436	\$173,745	\$164,745	\$184,845	\$173,745	\$173,745
1209 Consulting Services and Commissions	\$26,004	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1702 Insurance	\$49,249	\$50,500	\$54,500	\$50,500	\$50,500	\$50,500
<b>Total Capital Expenditure</b>	<b>\$109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2350 Capital Grants	\$109	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$775,978</b>	<b>\$875,278</b>	<b>\$873,278</b>	<b>\$986,385</b>	<b>\$983,084</b>	<b>\$983,084</b>

#### PROJECT EXPENDITURE

<b>Project 1:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Enhance the institutional capacity of the NEMO secretariat.	Two new staff members added to the compliment.
Implementation of community flood early warning systems.	Inception meeting with all stakeholders. Monitoring equipment has been procured and assessment done by CMH.
Provision of training to members of district disasters communities in radio communication and warehouse management by March 2020.	Thirty-Three district disaster communities members were trained in radio communication. Four were trained in inventory management.
Conduct of vulnerability and capacity assessment for vulnerable communities by March 2020.	Ongoing
Development of profiles and mitigation action plans for communities with VCA's.	Ongoing
Expansion of the existing communities emergency responses team network through the establishment of new teams.	
Finalization of the tsunami plan for submission to NEMAC.	Plan is currently being reviewed and will be completed by October, 2020 for the tsunami awareness month.
Conduct of orientation sessions for policy makers and technical persons in EOC management.	Ongoing
Facilitation of public awareness/education sessions on various aspects of Disaster Risk Management.	Fully implemented

#### KEY PROGRAMME STRATEGIES FOR 2020/21 (Aimed at improving programme performance)

Expansion of the existing community emergency responses team network through the establishment of the new teams in communities by March 2021.
Conduct of orientation sessions for policy makers and technical persons in EOC Management by March 2021.
Conduct of vulnerability and capacity assessment (VAC) for vulnerability communities by March 2021.
Development of profiles and mitigation action plans for communities with VCA's by December 2020.
Completion of CAP compliant multi hazard early warning systems by December 2020.
Completion of National Disasters Risk Reduction (DRR) five year work plan by March 2021.

### SECTION 2: DIVISION SUMMARY

**DIVISION: 009: PARASTATAL MONITORING**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$291,652	\$413,161	\$413,161	\$423,632	\$428,919	\$428,919
1102 Salary Allowances	\$0	\$12,206	\$12,206	\$10,206	\$10,406	\$10,406
1103 Wages	\$5,865	\$5,773	\$5,773	\$6,006	\$6,124	\$6,124
1104 Wage Allowances	\$0	\$481	\$481	\$501	\$511	\$511
1201 Travelling	\$14,326	\$17,354	\$17,354	\$17,354	\$17,354	\$17,354
1204 Stationery, Supplies & Materials	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205 Postal and communication	\$1,455	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1206 Electricity and water	\$15,397	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1208 Operation and Maintenance	\$155	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Division Expenditure</b>	<b>\$328,850</b>	<b>\$462,975</b>	<b>\$462,975</b>	<b>\$471,699</b>	<b>\$477,314</b>	<b>\$477,314</b>

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### 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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$291,652	\$413,161	\$413,161	\$423,632	\$428,919	\$428,919
1102 Salary Allowances	\$0	\$12,206	\$12,206	\$10,206	\$10,406	\$10,406
1103 Wages	\$5,865	\$5,773	\$5,773	\$6,006	\$6,124	\$6,124
1104 Wage Allowances	\$0	\$481	\$481	\$501	\$511	\$511
1201 Travelling	\$14,326	\$17,354	\$17,354	\$17,354	\$17,354	\$17,354
1204 Stationery, Supplies & Materials	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1205 Postal and communication	\$1,455	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1206 Electricity and water	\$15,397	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1208 Operation and Maintenance	\$155	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Programme Expenditure</b>	<b>\$328,850</b>	<b>\$462,975</b>	<b>\$462,975</b>	<b>\$471,699</b>	<b>\$477,314</b>	<b>\$477,314</b>

#### PROJECT EXPENDITURE

<b>Project 1:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Category</b>						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Establish database for all parastatal entities within the sector.</p> <p>Contribute to the strengthening of productive capacity of parastatal institutions by promoting a governance framework for the conduct of the businesses at the entity level.</p> <p>Review and establish legislation, policies, procedures and structures to create an appropriate environment for the effective monitoring of parastatal entities.</p> <p>Preparation of Annual and other Reports on the activities of the department, as well as notes to Cabinet Conclusion No. 344 of 2015.</p>	<p>Approximately 80% of the parastatal entities have provided some sort of information to the department.</p> <p>A first draft PMD legislation has been completed and forwarded to the Minister and to the AG's Chamber for review.</p> <p>The Annual Report for the current year is being completed. Further, at least three notes have been submitted to the cabinet of Ministers for consideration.</p>

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of organization converted in PIMS database			25	25	25	25
No. of draft pieces of legislation prepared			1	1	1	1
No. of performance guidelines developed			2	2	2	2
No. of training workshops prepared			2	2	2	2
No. of GIS, NTS and other media awareness programmes conducted			4	4	4	4
No. of monitoring reports submitted to OPM			2	2	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of parastatal entities which provided information to the department			50%	50%	50%	50%
Percentage of draft up-to-date legislation completed/reviewed			0%	0%	0%	0%
Percentage of technical staff who are fully aware of the technical guidelines			80%	80%	80%	80%
Percentage of technical parastatal institutions with compliant governance management systems			50%	50%	50%	50%
Percentage of stakeholders aware of the work of the parastatal monitoring department			70%	70%	70%	70%
Percentage of parastatal institutions that have reported to Parliament on their operations			50%	50%	50%	50%

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 081: NATIONAL PRINTING CORPORATION**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$789,977	\$1,013,359	\$1,013,359	\$886,486	\$903,363	\$903,363
1102 Salary Allowances	\$0	\$50,556	\$50,556	\$1,381	\$1,381	\$1,381
1103 Wages	\$25,228	\$21,093	\$21,093	\$23,299	\$23,756	\$23,756
1104 Wage Allowances	\$0	\$2,207	\$2,207	\$2,296	\$2,341	\$2,341
1201 Travelling	\$0	\$8,808	\$1,508	\$8,808	\$8,808	\$8,808
1203 Training	\$540	\$1,000	\$0	\$0	\$1,000	\$1,000
1204 Stationery, Supplies & Materials	\$361,247	\$276,500	\$287,940	\$276,500	\$276,500	\$276,500
1205 Postal and communication	\$9,331	\$12,781	\$12,781	\$12,781	\$12,781	\$12,781
1206 Electricity and water	\$67,191	\$54,299	\$53,699	\$54,299	\$54,299	\$54,299
1207 Rental and Hire	\$75,844	\$74,600	\$74,600	\$74,600	\$74,600	\$74,600
1208 Operation and Maintenance	\$76,805	\$64,248	\$65,098	\$64,248	\$64,248	\$64,248
1209 Consulting Services and Commissions	\$0	\$1,000	\$400	\$1,000	\$1,000	\$1,000
1702 Insurance	\$546	\$1,628	\$538	\$1,628	\$1,628	\$1,628
2120 Plant, machinery and equipment	\$35,331	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$1,442,040</b>	<b>\$1,582,079</b>	<b>\$1,583,779</b>	<b>\$1,407,326</b>	<b>\$1,425,705</b>	<b>\$1,425,705</b>

# ESTIMATES 2020 - 2021

## 21: OFFICE OF THE PRIME MINISTER

### SECTION 3: PROGRAMME DETAILS

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

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,406,709</b>	<b>\$1,582,079</b>	<b>\$1,583,779</b>	<b>\$1,407,326</b>	<b>\$1,425,705</b>	<b>\$1,425,705</b>
1101	Salaries	\$789,977	\$1,013,359	\$1,013,359	\$886,486	\$903,363	\$903,363
1102	Salary Allowances	\$0	\$50,556	\$50,556	\$1,381	\$1,381	\$1,381
1103	Wages	\$25,228	\$21,093	\$21,093	\$23,299	\$23,756	\$23,756
1104	Wage Allowances	\$0	\$2,207	\$2,207	\$2,296	\$2,341	\$2,341
1201	Travelling	\$0	\$8,808	\$1,508	\$8,808	\$8,808	\$8,808
1203	Training	\$540	\$1,000	\$0	\$0	\$1,000	\$1,000
1204	Stationery, Supplies & Materials	\$361,247	\$276,500	\$287,940	\$276,500	\$276,500	\$276,500
1205	Postal and communication	\$9,331	\$12,781	\$12,781	\$12,781	\$12,781	\$12,781
1206	Electricity and water	\$67,191	\$54,299	\$53,699	\$54,299	\$54,299	\$54,299
1207	Rental and Hire	\$75,844	\$74,600	\$74,600	\$74,600	\$74,600	\$74,600
1208	Operation and Maintenance	\$76,805	\$64,248	\$65,098	\$64,248	\$64,248	\$64,248
1209	Consulting Services and Commissions	\$0	\$1,000	\$400	\$1,000	\$1,000	\$1,000
1702	Insurance	\$546	\$1,628	\$538	\$1,628	\$1,628	\$1,628
<b>Total Capital Expenditure</b>		<b>\$35,331</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$35,331	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,442,040</b>	<b>\$1,582,079</b>	<b>\$1,583,779</b>	<b>\$1,407,326</b>	<b>\$1,425,705</b>	<b>\$1,425,705</b>

#### PROJECT EXPENDITURE

<b>0088 Purchase of Printing Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	20	20	20	20	20	20
Administrative Support	4	4	4	4	4	4
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS 2019/20
Aimed at improving program performance	Develop a program to create greater awareness of the services provided by the National Printing Corporation Bulk purchasing in order to benefit from economies of scale Provide access to NPC's services via website Reduce production cost by eliminating wastage of stock The procurement of more efficient and advance technology

# ESTIMATES 2020 - 2021

## 21: OFFICE OF THE PRIME MINISTER

### PROGRAMME PERFORMANCE INFORMATION

#### KEY PROGRAMME STRATEGIES FOR 2020/21 (Aimed at improving programme performance)

Ensure the timely publication of the gazette on a weekly basis (every Monday).

Provide printing and binding services to all government ministries and departments in a time manner.

Manage the sale of all official government forms (passport, firearms, other) on a daily basis.

Manage the compilation, printing and binding of the estimates of expenditure.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Total number of publications printed monthly			100	100	100	100
No. of gazettes printed monthly			350	350	350	350
No. of printed and bound materials completed for ministries/departments on a monthly basis			200	200	200	200
No. of estimates of expenditure printed annually			275	275	275	275
No. of forms (passports/firearms/other) sold on a monthly basis			300	300	300	300
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of publications printed monthly			90%	90%	90%	90%
Total number of units sold per month			75%	75%	75%	75%
Percentage reduction in the production costs			80%	80%	80%	80%

### SECTION 2: DIVISION SUMMARY

DIVISION: 084: HEAD OFFICE

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$1,118,488	\$2,455,731	\$2,548,406	\$2,572,559	\$1,129,587	\$1,129,587
1102 Salary Allowances	\$0	\$110,241	\$131,679	\$76,371	\$29,933	\$29,933
1103 Wages	\$194,771	\$218,923	\$218,923	\$227,769	\$230,234	\$230,234
1104 Wage Allowances	\$0	\$6,432	\$6,432	\$6,692	\$6,822	\$6,822
1201 Travelling	\$8,808	\$22,538	\$32,538	\$63,272	\$43,272	\$43,272
1203 Training	\$1,569,347	\$5,222,100	\$4,669,100	\$462,154	\$44,100	\$44,100
1204 Stationery, Supplies & Materials	\$138,746	\$214,700	\$266,900	\$1,253,133	\$108,700	\$108,700
1205 Postal and communication	\$352,054	\$157,388	\$489,388	\$203,388	\$164,793	\$164,793
1206 Electricity and water	\$112,385	\$143,000	\$143,000	\$137,787	\$58,418	\$58,418
1207 Rental and Hire	\$141,446	\$386,000	\$427,490	\$158,646	\$1,000	\$1,000
1208 Operation and Maintenance	\$216,618	\$332,087	\$7,136,987	\$285,548	\$122,087	\$122,087
1209 Consulting Services and Commissions	\$732,215	\$7,582,310	\$767,610	\$891,989	\$891,989	\$891,989
1210 Advertising	\$223,590	\$268,300	\$268,300	\$268,300	\$268,300	\$268,300
1501 Grants, contributions and subventions	\$860,000	\$860,000	\$1,131,690	\$860,000	\$860,000	\$860,000
1702 Insurance	\$51,274	\$55,291	\$55,291	\$55,291	\$55,291	\$55,291
2101 Buildings and Infrastructures	\$0	\$0	\$162,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$701,213	\$450,000	\$879,000	\$0	\$0	\$0
2350 Capital Grants	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$6,420,955</b>	<b>\$18,485,041</b>	<b>\$19,334,734</b>	<b>\$7,522,899</b>	<b>\$4,014,526</b>	<b>\$4,014,526</b>

# ESTIMATES 2020 - 2021

## 21: OFFICE OF THE PRIME MINISTER

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	Timely dissemination of information and provision of administrative support through financial and human resource
<b>OBJECTIVE:</b>	management and office administration.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$5,719,742</b>	<b>\$18,035,041</b>	<b>\$18,293,734</b>	<b>\$7,522,899</b>	<b>\$4,014,526</b>	<b>\$4,014,526</b>
1101 Salaries	\$1,118,488	\$2,455,731	\$2,548,406	\$2,572,559	\$1,129,587	\$1,129,587
1102 Salary Allowances	\$0	\$110,241	\$131,679	\$76,371	\$29,933	\$29,933
1103 Wages	\$194,771	\$218,923	\$218,923	\$227,769	\$230,234	\$230,234
1104 Wage Allowances	\$0	\$6,432	\$6,432	\$6,692	\$6,822	\$6,822
1201 Travelling	\$8,808	\$22,538	\$32,538	\$63,272	\$43,272	\$43,272
1203 Training	\$1,569,347	\$5,222,100	\$4,669,100	\$462,154	\$44,100	\$44,100
1204 Stationery, Supplies & Materials	\$138,746	\$214,700	\$266,900	\$1,253,133	\$108,700	\$108,700
1205 Postal and communication	\$352,054	\$157,388	\$489,388	\$203,388	\$164,793	\$164,793
1206 Electricity and water	\$112,385	\$143,000	\$143,000	\$137,787	\$58,418	\$58,418
1207 Rental and Hire	\$141,446	\$386,000	\$427,490	\$158,646	\$1,000	\$1,000
1208 Operation and Maintenance	\$216,618	\$332,087	\$7,136,987	\$285,548	\$122,087	\$122,087
1209 Consulting Services and Commissions	\$732,215	\$7,582,310	\$767,610	\$891,989	\$891,989	\$891,989
1210 Advertising	\$223,590	\$268,300	\$268,300	\$268,300	\$268,300	\$268,300
1501 Grants, contributions and subventions	\$860,000	\$860,000	\$1,131,690	\$860,000	\$860,000	\$860,000
1702 Insurance	\$51,274	\$55,291	\$55,291	\$55,291	\$55,291	\$55,291
<b>Total Capital Expenditure</b>	<b>\$701,213</b>	<b>\$450,000</b>	<b>\$1,041,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures	\$0	\$0	\$162,000	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$701,213	\$450,000	\$879,000	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$6,420,955</b>	<b>\$18,485,041</b>	<b>\$19,334,734</b>	<b>\$7,522,899</b>	<b>\$4,014,526</b>	<b>\$4,014,526</b>

#### PROJECT EXPENDITURE

<b>Refurbishment of Office of the Prime Minister</b>	<b>\$2,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$2,098	\$0	\$0	\$0	\$0	\$0
<b>Enhancement of Security System</b>	<b>\$980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$980	\$0	\$0	\$0	\$0	\$0
<b>0332 National Feeding Programme- COVID 19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,033</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$1,000,033	\$0	\$0
<b>0258 Performance Management &amp; Delivery Unit</b>	<b>\$0</b>	<b>\$8,784,000</b>	<b>\$8,784,000</b>	<b>\$1,163,354</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$1,107,405	\$1,037,405	\$946,159	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$60,000	\$60,000	\$77,400	\$0	\$0
1205 Postal and communication	\$0	\$23,595	\$23,595	\$23,595	\$0	\$0
1206 Electricity and water	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0
1207 Rental and Hire	\$0	\$243,000	\$243,000	\$16,200	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$6,800,000	\$66,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$50,000	\$6,800,000	\$50,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$450,000	\$504,000	\$0	\$0	\$0
<b>0304 St. Lucia Border Control</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,727</b>	<b>\$313,113</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$118,430	\$162,675	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$19,341	\$21,438	\$0	\$0
1201 Travelling	\$0	\$0	\$9,266	\$20,000	\$0	\$0
1203 Training	\$0	\$0	\$10,000	\$10,000	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$13,200	\$32,000	\$0	\$0
1205 Postal and communication	\$0	\$0	\$15,000	\$15,000	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$41,490	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$20,000	\$52,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$150,000	\$0	\$0	\$0

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0002 National Apprenticeship Programme (NAP)</b>	<b>\$2,191,861</b>	<b>\$6,000,000</b>	<b>\$5,525,000</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$381,136	\$360,000	\$360,000	\$343,400	\$0	\$0
1102 Salary Allowances	\$0	\$50,000	\$50,000	\$25,000	\$0	\$0
1203 Training	\$1,561,564	\$5,178,000	\$4,643,000	\$452,154	\$0	\$0
1204 Stationery, Supplies & Materials	\$48,035	\$60,000	\$99,000	\$35,000	\$0	\$0
1205 Postal and communication	\$0	\$0	\$21,000	\$0	\$0	\$0
1206 Electricity and water	\$52,566	\$50,000	\$50,000	\$48,000	\$0	\$0
1207 Rental and Hire	\$141,446	\$142,000	\$142,000	\$141,446	\$0	\$0
1208 Operation and Maintenance	\$7,114	\$160,000	\$160,000	\$80,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$2,191,861</b>	<b>\$14,334,000</b>	<b>\$14,051,727</b>	<b>\$3,601,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$3,078</b>	<b>\$450,000</b>	<b>\$654,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$2,194,939</b>	<b>\$14,784,000</b>	<b>\$14,705,727</b>	<b>\$3,601,500</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	4	5	5	5	5	5
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	11	11	11	12	12	12
Non-Established	11	11	11	11	11	11
<b>TOTAL PROGRAMME STAFFING</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS 2019/20
Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit.	
Timely dissemination of information on the affairs of O.P.M to the populace and to embrace all forms of media in dissemination of information	
Restructuring of Organizational structure to improve organizational fit.	
To improve the quality and effectiveness of service delivery by O.P.M and satellite agencies.	
To foster greater relationship between O.P.M and other programmes.	
Improve financial efficiency, accountability and compliance with policies, regulations and laws.	
KEY PROGRAMME STRATEGIES FOR 2020/21 (Aimed at improving programme performance)	ACHIEVEMENTS/PROGRESS 2020/21
Increase institutional capacity through staff training, ensuring morale building and ensuring departmental organizational fit by March 2021.	
Improve the timeliness of the dissemination of information on the affairs of O.P.M to the populace and to embrace all forms of media in dissemination of information by March 2021.	
Restructuring of Organizational structure to improve organizational fit by March 2021.	
To improve the quality and effectiveness of service delivery by O.P.M and satellite agencies by March 2021.	
To foster greater relationship between O.P.M and other programmes by March 2021.	
Improve financial efficiency, accountability and compliance with policies, regulations and laws by March 2021.	

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of organized training programs & impact of annual staff retreat		2	2	2	2	2
No. of Press Releases sent		20	120	120	120	120
No. of agency performance reports submitted			4	4	4	4
No. of individual performance assessments submitted		4	45	45	45	45
No. of general staff meetings held and impact on decisions taken			3	3	3	3
No. of general and divisional staff meeting held and impact of decisions taken		12	9	9	9	9
Timely submission of budgetary allocations and associated work			4	4	4	4
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of staff trained and improvement level in overall staff moral			80%	80%	80%	80%
Percentage of press releases delivered on a timely basis & press conferences held			100%	100%	100%	100%
Percentage of Agency and individual performance improvement as compared to the previous financial year			85%	85%	85%	85%

#### SECTION 2: DIVISION SUMMARY

DIVISION	097: REGIONAL INTEGRATION AND DIASPORA AFFAIRS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$212,533	\$433,961	\$433,961	\$459,253	\$462,926	\$462,926
1102 Salary Allowances	\$0	\$39,240	\$39,240	\$73,172	\$73,172	\$73,172
1201 Travelling	\$22,835	\$36,639	\$36,639	\$36,639	\$36,639	\$36,639
1204 Stationery, Supplies & Materials	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1205 Postal and communication	\$612	\$560	\$560	\$560	\$560	\$560
<b>Total Division Operating Expenditure</b>	<b>\$235,980</b>	<b>\$512,400</b>	<b>\$512,400</b>	<b>\$571,624</b>	<b>\$575,297</b>	<b>\$575,297</b>

## ESTIMATES 2020 - 2021

### 21: OFFICE OF THE PRIME MINISTER

#### SECTION 3: PROGRAMME SUMMARY

<b>PROGRAMME</b>	<b>097: REGIONAL INTEGRATION AND DIASPORA AFFAIRS</b>
<b>PROGRAMME OBJECTIVE:</b>	To prepare for and respond to natural disasters through raising community 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 Item No.	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$212,533	\$433,961	\$433,961	\$459,253	\$462,926	\$462,926
1102 Salary Allowances	\$0	\$39,240	\$39,240	\$73,172	\$73,172	\$73,172
1201 Travelling	\$22,835	\$36,639	\$36,639	\$36,639	\$36,639	\$36,639
1204 Stationery, Supplies & Materials	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1205 Postal and communication	\$612	\$560	\$560	\$560	\$560	\$560
<b>Total Programme Operating Expenditure</b>	<b>\$235,980</b>	<b>\$512,400</b>	<b>\$512,400</b>	<b>\$571,624</b>	<b>\$575,297</b>	<b>\$575,297</b>

#### PROJECT EXPENDITURE

Project 1:	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	2	3	3	2	2	2
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Conduct capacity building for the 24 associations.	
Develop a skills bank for the diaspora in conjunction with IMPO and OECS.	

#### KEY PROGRAMME STRATEGIES FOR 2020/21 (Aimed at improving programme performance)

Connecting with Diaspora around the world.
Setting up the Office of Diaspora Affairs.
Informing Diaspora of the function of the unit, and the policy implementation.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
No. of investors meetings held			12	12	12	12
No. of investment forums attended/held			5	5	5	5
No. of volunteers recruited			0	0	0	0
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Ensure that the USLOA has grown and more associations join the union to increase its present compliment						

# ESTIMATES 2020 - 2021

## 21: OFFICE OF THE PRIME MINISTER

### SECTION 2: DIVISION SUMMARY

**DIVISION 115: SPECIAL PROJECT INITIATIVES**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$0	\$0	\$0	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$0	\$0	\$0	\$8,226	\$8,226	\$8,226
1201 Travelling	\$0	\$0	\$0	\$8,808	\$8,808	\$8,808
<b>Total Division Operating Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,970</b>	<b>\$134,970</b>	<b>\$134,970</b>

### SECTION 3: PROGRAMME SUMMARY

**PROGRAMME 001: EXECUTIVE DIRECTION & ADMINISTRATION**

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$0	\$0	\$0	\$117,936	\$117,936	\$117,936
1102 Salary Allowances	\$0	\$0	\$0	\$8,226	\$8,226	\$8,226
1201 Travelling	\$0	\$0	\$0	\$8,808	\$8,808	\$8,808
<b>Total Programme Operating Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,970</b>	<b>\$134,970</b>	<b>\$134,970</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	0	0	0	1	1	1
Technical/Front Line Services						
Administrative Support						
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
KEY PROGRAMME STRATEGIES FOR 2020/21 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate

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

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>CABINET OFFICE</b>							
<b>Executive Direction &amp; Administration</b>	<b>General Administrative Support Services</b>						
	Cabinet Secretary	1	1	153,972	1	1	153,972
	Clerk of Cabinet III	1	1	69,666	1	1	72,481
	Administrative Assistant	2	2	108,327	2	2	84,526
		<b>4</b>	<b>4</b>	<b>331,965</b>	<b>4</b>	<b>4</b>	<b>310,979</b>
	<b>Allowances</b>						
	Entertainment			8,460			8,460
	Housing			18,000			18,000
	Duty			6,000			6,000
	Telephone			1,746			1,746
				<b>34,206</b>			<b>34,206</b>
	<b>Sub Programme Total</b>	<b>4</b>	<b>4</b>	<b>366,171</b>	<b>4</b>	<b>4</b>	<b>345,185</b>
	<b>Policy Development and Strategy Unit</b>						
	Special Advisor (Security)	1	0	0	1	0	0
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Project Initiative	1	0	0	1	0	0
	Senior Policy Analyst	1	1	55,377	1	1	103,194
	Programme Manager	1	1	103,194	1	1	103,194
	Policy Analyst IV, III, II, I	1	0	0	1	0	0
		<b>6</b>	<b>2</b>	<b>158,571</b>	<b>6</b>	<b>2</b>	<b>206,388</b>
<b>Allowances</b>							
Entertainment			3,780			7,560	
Telephone			1,098			2,196	
			<b>4,878</b>			<b>9,756</b>	
<b>Sub Programme Total</b>	<b>6</b>	<b>2</b>	<b>163,449</b>	<b>6</b>	<b>2</b>	<b>216,144</b>	
<b>Salary Total</b>			<b>490,536</b>			<b>517,367</b>	
<b>Allowances Total</b>			<b>39,084</b>			<b>43,962</b>	
<b>Division Total</b>	<b>10</b>	<b>6</b>	<b>529,620</b>	<b>10</b>	<b>6</b>	<b>561,329</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>NATIONAL EMERGENCY MANAGEMENT</b>							
<b>Disaster Vulnerability Resilience &amp; Recovery</b>	<b>Disaster Mitigation</b>						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	73,542	1	1	76,513
	Communications Manager	1	1	77,606	1	1	80,741
	Programme Officer III, II, I	1	1	61,914	1	1	64,415
	Inventories Officer III, II, I	1	1	50,004	1	1	52,024
	Administrative Secretary	1	1	45,845	1	1	47,697
		<b>6</b>	<b>6</b>	<b>412,105</b>	<b>6</b>	<b>6</b>	<b>424,584</b>
	<b>Allowances</b>						
	Entertainment			3,780			7,560
	Acting			2,429			31,852
	Telephone			1,098			2,196
	Standby Allowance			0			1,500
				<b>7,307</b>			<b>43,108</b>
	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>419,412</b>	<b>6</b>	<b>6</b>	<b>467,692</b>
<b>PARASTATAL MONITORING</b>							
<b>Public Accountability and Oversight Services</b>	<b>Monitoring &amp; Evaluation Services</b>						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Financial Analyst	1	1	77,606	1	1	80,741
	Senior Administrative Secretary	1	1	50,004	1	1	52,024
	Accountant III, II, I	2	2	131,579	2	2	136,895
		<b>5</b>	<b>5</b>	<b>413,161</b>	<b>5</b>	<b>5</b>	<b>423,632</b>
	<b>Allowances</b>						
	Entertainment			8,460			8,460
	Acting			2,000			0
	Telephone			1,746			1,746
				<b>12,206</b>			<b>10,206</b>
	<b>Division Total</b>	<b>5</b>	<b>5</b>	<b>425,367</b>	<b>5</b>	<b>5</b>	<b>433,838</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED # i \$		APPR OVED #	FUNDED # \$	
<b>NATIONAL PRINTING CORPORATION</b>							
<b>Vital Records Management</b>	<b>Printing Services</b>						
	Manager	1	1	103,194	1	1	25,799
	Assistant Manager	1	1	65,790	1	1	34,224
	Printing Technician	2	0	0	2	0	0
	Printer IV, III, II, I	11	11	418,558	11	11	383,444
	Graphic Artist III, II, I	3	3	145,853	3	3	151,745
	Procurement Assistant II	1	1	42,064	1	1	43,763
	Assistant Accountant II, I	1	1	42,064	1	1	43,763
	Secretary III, II, I	1	1	34,218	1	1	35,600
	Accounts Clerk III, II, I	1	1	22,592	1	1	23,505
	Apprentice Printer	4	3	56,999	4	3	59,302
	Office Assistant/Driver	1	1	19,000	1	1	19,768
	Plant Attendant	1	1	15,408	1	1	16,030
	Overtime			47,619			49,543
		<b>28</b>	<b>25</b>	<b>1,013,359</b>	<b>28</b>	<b>25</b>	<b>886,486</b>
	<b>Allowances</b>						
	Entertainment			3,780			945
	Acting			45,030			0
	Telephone			1,746			436
				<b>50,556</b>			<b>1,381</b>
<b>Division Total</b>		<b>28</b>	<b>25</b>	<b>1,063,915</b>	<b>28</b>	<b>25</b>	<b>887,867</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<i>Agency Administration/Corporate Office</i>						
	Prime Minister	1	1	136,850	1	1	202,170
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	77,606	1	1	80,741
	Human Resource Officer III	3	1	69,666	3	1	72,481
	Senior Administrative Secretary	1	1	50,004	1	1	52,024
	Administrative Assistant	1	1	45,845	1	1	56,351
	Administrative Secretary	1	1	48,870	1	1	50,844
	Secretary IV, III, II, I	1	1	38,464	1	1	40,026
	Executive Officer	1	1	34,218	1	1	35,600
	Clerk III, II, I	2	2	45,183	2	2	39,534
	Office Assistant/Driver	2	2	43,670	2	2	45,434
	Overtime			5,600			5,826
		<b>16</b>	<b>14</b>	<b>817,106</b>	<b>16</b>	<b>14</b>	<b>902,161</b>
	<b>Allowances</b>						
	Acting			12,870			0
	Entertainment			28,129			26,149
	Telephone			4,590			2,884
	Uniform			0			900
				<b>45,589</b>			<b>29,933</b>
	<b>Sub Programme Total</b>	<b>16</b>	<b>14</b>	<b>862,695</b>	<b>16</b>	<b>14</b>	<b>932,094</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	2	2	116,078	2	2	120,768
	Accounts Clerk III, II, I	2	2	52,367	2	2	50,746
	Assistant Accountant	0	0	0	1	1	43,763
	Overtime			2,775			2,887
		<b>4</b>	<b>4</b>	<b>171,220</b>	<b>4</b>	<b>4</b>	<b>218,164</b>
	<b>Allowances</b>						
	Acting			13,902			0
	Meal			750			0
				<b>14,652</b>			<b>0</b>
	<b>Sub Programme Total</b>	<b>4</b>	<b>4</b>	<b>185,872</b>	<b>4</b>	<b>4</b>	<b>218,164</b>
	<b>Communications Unit</b>						
	Press Secretary	1	1	0	1	1	0
	Deputy Press Secretary	1	0	0	1	0	0
	<b>Sub Programme Total</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>
	<b>Salary Total</b>			<b>988,326</b>			<b>1,120,325</b>
	<b>Allowances Total</b>			<b>60,241</b>			<b>29,933</b>
	<b>Division Total</b>	<b>22</b>	<b>19</b>	<b>1,048,567</b>	<b>22</b>	<b>19</b>	<b>1,150,258</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 21: OFFICE OF THE PRIME MINISTER

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>FOREIGN POLICY RELATIONS</b>							
<b>Regional Integration &amp; Diaspora Affairs</b>	<b>Regional Integration &amp; Diaspora Unit</b>						
	Ambassador, CARICOM	1	1	76,986	1	1	153,972
	Ambassador, Diaspora Affairs	1	1	117,936	1	1	117,936
	Ambassador, Alba and Petrocaribe	1	1	58,968	1	0	0
	Programme Officer	5	0	0	5	0	0
	Research Officer	2	2	100,008	2	2	104,048
	Administrative Secretary	2	1	45,845	2	1	47,697
	Programme Assistant II	1	1	34,218	1	1	35,600
	<b>Total</b>	<b>13</b>	<b>7</b>	<b>433,961</b>	<b>13</b>	<b>6</b>	<b>459,253</b>
	<b>Allowances</b>						
	Entertainment			23,400			16,920
	Housing			14,400			28,800
	Telephone			1,440			3,452
	Special Allowance						24,000
				<b>39,240</b>			<b>73,172</b>
	<b>Division Total</b>	<b>13</b>	<b>7</b>	<b>473,201</b>	<b>13</b>	<b>6</b>	<b>532,425</b>
<b>SPECIAL PROJECTS INITIATIVES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	Permanent Secretary				1	1	117,936
	<b>Total</b>				<b>1</b>	<b>1</b>	<b>117,936</b>
	<b>Allowances</b>						
	Entertainment						6,480
	Telephone						1,746
							<b>8,226</b>
	<b>Division Total</b>				<b>1</b>	<b>1</b>	<b>126,162</b>
	<b>Salary Total</b>			<b>3,751,448</b>			<b>3,949,583</b>
	<b>Allowances Total</b>			<b>208,634</b>			<b>209,988</b>
	<b>DEPARTMENT TOTAL</b>	<b>84</b>	<b>68</b>	<b>3,960,082</b>	<b>85</b>	<b>68</b>	<b>4,159,571</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
22001	<b>Executive Direction &amp; Administration</b>	<b>\$7,322,687</b>	<b>\$10,437,316</b>	<b>\$10,543,532</b>	<b>\$7,562,661</b>	<b>\$7,612,677</b>	<b>\$7,612,677</b>
	Operating Expenditure	\$7,198,454	\$8,680,220	\$8,986,436	\$7,562,661	\$7,612,677	\$7,612,677
	Capital Expenditure	\$124,233	\$1,757,096	\$1,557,096	\$0	\$0	\$0
22042	<b>National Infrastructure Maintenance</b>	<b>\$17,582,780</b>	<b>\$18,485,021</b>	<b>\$18,820,130</b>	<b>\$17,386,125</b>	<b>\$16,420,837</b>	<b>\$16,420,837</b>
	Operating Expenditure	\$14,938,970	\$17,400,021	\$17,535,130	\$16,341,125	\$16,420,837	\$16,420,837
	Capital Expenditure	\$2,643,811	\$1,085,000	\$1,285,000	\$1,045,000	\$0	\$0
22056	<b>Public Service Development</b>	<b>\$1,347,580</b>	<b>\$2,089,948</b>	<b>\$1,717,062</b>	<b>\$1,676,104</b>	<b>\$2,215,531</b>	<b>\$2,215,531</b>
	Operating Expenditure	\$1,347,580	\$2,089,948	\$1,717,062	\$1,676,104	\$2,215,531	\$2,215,531
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22057	<b>Public Service Management</b>	<b>\$2,132,400</b>	<b>\$2,406,974</b>	<b>\$2,383,224</b>	<b>\$2,221,310</b>	<b>\$2,465,500</b>	<b>\$2,465,500</b>
	Operating Expenditure	\$2,132,400	\$2,406,974	\$2,383,224	\$2,221,310	\$2,465,500	\$2,465,500
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
22058	<b>Public Service Modernization</b>	<b>\$8,366,734</b>	<b>\$23,555,341</b>	<b>\$26,155,466</b>	<b>\$22,574,400</b>	<b>\$1,977,455</b>	<b>\$1,977,455</b>
	Operating Expenditure	\$2,556,854	\$17,398,537	\$16,240,334	\$3,937,800	\$1,977,455	\$1,977,455
	Capital Expenditure	\$5,809,880	\$6,156,804	\$9,915,132	\$18,636,600	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$36,752,182</b>	<b>\$56,974,600</b>	<b>\$59,619,414</b>	<b>\$51,420,600</b>	<b>\$30,692,000</b>	<b>\$30,692,000</b>
Ministry/Agency Budget Ceiling - Operating		\$28,174,259	\$47,975,700	\$46,862,186	\$31,739,000	\$30,692,000	\$30,692,000
Ministry/Agency Budget Ceiling - Capital		\$8,577,923	\$8,998,900	\$12,757,228	\$19,681,600	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	9	10	10	9	10	10
Technical/Front Line Services	32	29	29	29	29	29
Administrative Support	47	44	44	47	44	44
Non-Established	51	55	55	53	55	55
<b>TOTAL AGENCY STAFFING</b>	<b>139</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$4,507,248	\$4,371,099	\$4,537,554	\$4,779,835	\$4,710,736	\$4,710,736
1102	Salary Allowances	\$0	\$180,993	\$180,993	\$195,398	\$197,750	\$197,750
1103	Wages	\$1,079,798	\$1,231,255	\$881,255	\$980,949	\$1,172,632	\$1,172,632
1104	Wage Allowances	\$0	\$521,557	\$871,557	\$542,271	\$552,731	\$552,731
1106	Retiring Benefits	\$0	\$0	\$0	\$14,000	\$0	\$0
1201	Travelling	\$102,559	\$156,010	\$156,010	\$162,732	\$148,000	\$148,000
1203	Training	\$702,393	\$1,319,022	\$881,136	\$700,000	\$1,219,021	\$1,219,021
1204	Stationery, Supplies & Materials	\$360,735	\$312,160	\$372,160	\$332,150	\$304,149	\$304,149
1205	Postal and communication	\$1,181,547	\$1,883,159	\$1,883,159	\$1,999,959	\$1,439,559	\$1,439,559
1206	Electricity and water	\$1,286,795	\$1,430,403	\$1,430,403	\$1,339,764	\$1,430,404	\$1,430,404
1207	Rental and Hire	\$14,132,392	\$16,544,903	\$16,480,012	\$15,166,029	\$15,166,029	\$15,166,029
1208	Operation and Maintenance	\$3,480,345	\$4,041,269	\$4,386,019	\$4,357,025	\$3,538,282	\$3,538,282
1209	Consulting Services and Commissions	\$1,183,696	\$14,227,940	\$12,961,532	\$866,363	\$510,182	\$510,182
1210	Advertising	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1301	Interest payments			\$2,000			
1501	Grants, contributions and subventions	\$21,260	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702	Insurance	\$109,556	\$1,674,330	\$1,674,330	\$220,925	\$220,925	\$220,925
1703	Miscellaneous	\$25,935	\$40,600	\$118,991	\$40,600	\$40,600	\$40,600
<b>Total Operating Expenditure</b>		<b>\$28,174,259</b>	<b>\$47,975,700</b>	<b>\$46,862,186</b>	<b>\$31,739,000</b>	<b>\$30,692,000</b>	<b>\$30,692,000</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$2,274,260	\$2,654,678	\$2,454,678	\$2,545,000	\$0	\$0
2120	Plant, machinery and equipment	\$6,303,663	\$6,344,222	\$10,302,550	\$17,136,600	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$8,577,923</b>	<b>\$8,998,900</b>	<b>\$12,757,228</b>	<b>\$19,681,600</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$36,752,182</b>	<b>\$56,974,600</b>	<b>\$59,619,414</b>	<b>\$51,420,600</b>	<b>\$30,692,000</b>	<b>\$30,692,000</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$3,320,576	\$2,000,045	\$3,071,405	\$0	\$0	\$0
GoSL - Bonds	\$1,630,255	\$19,900,400	\$19,900,400	\$19,900,400	\$0	\$0
External - Grants	\$694,574	\$100,000	\$100,000	\$100,000	\$0	\$0
External - Loans	\$1,630,991	\$3,406,755	\$2,335,395	\$3,406,755	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$7,276,396</b>	<b>\$25,407,200</b>	<b>\$25,407,200</b>	<b>\$23,407,155</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>		<b>010 ORGANIZATION &amp; DEVELOPMENT</b>				
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$334,929	\$353,340	\$353,340	\$367,615	\$374,823	\$374,823
1102 Salary Allowances	\$0	\$0	\$0	\$10,000	\$10,196	\$10,196
1201 Travelling	\$6,202	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204 Stationery, Supplies & Materials	\$11,104	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205 Postal and communication	\$2,615	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209 Consulting Services and Commissions	\$0	\$0	\$46,762	\$46,762	\$46,762	\$46,762
<b>Total Programme Expenditure</b>	<b>\$354,850</b>	<b>\$376,495</b>	<b>\$423,257</b>	<b>\$447,532</b>	<b>\$454,936</b>	<b>\$454,936</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 056 PUBLIC SERVICE DEVELOPMENT

**OBJECTIVE:** To effectively manage organizational systems and structures and workings of public administration.

EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$354,850</b>	<b>\$376,495</b>	<b>\$423,257</b>	<b>\$447,532</b>	<b>\$454,936</b>	<b>\$454,936</b>
1101 Salaries	\$334,929	\$353,340	\$353,340	\$367,615	\$374,823	\$374,823
1102 Salary Allowances	\$0	\$0	\$0	\$10,000	\$10,196	\$10,196
1201 Travelling	\$6,202	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1204 Stationery, Supplies & Materials	\$11,104	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
1205 Postal and communication	\$2,615	\$2,835	\$2,835	\$2,835	\$2,835	\$2,835
1209 Consulting Services and Commissions	\$0	\$0	\$46,762	\$46,762	\$46,762	\$46,762
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures						
<b>Total Programme Expenditure</b>	<b>\$354,850</b>	<b>\$376,495</b>	<b>\$423,257</b>	<b>\$447,532</b>	<b>\$454,936</b>	<b>\$454,936</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To complete Job Descriptions for all Offices of two (2) Agencies by March 2020, to support the performance management system and the recruitment and selection process.	Job analysis and preparation of the first draft of 53 of 68 job descriptions (JD) have been completed for the Dept. of the Public Service. Ten of those have been reviewed and currently awaiting finalisation. With the implementation of a new strategic thrust, it is expected that each employee of the DoPS will receive his or her Job Description by November 15, 2019 to facilitate finalisation by November 30, 2019.
To revise the Benchmark Qualifications for the Public Service by February 2020 to ensure that the Qualifications for all officers are relevant and comparable to acceptable standards	Job analysis and preparation of the first draft of 31 of 189 job descriptions (JD) have been completed for the Dept. of Agriculture. With the implementation of a new strategic thrust, it is expected that each employee will receive his or her JD by February 28, 2020 to facilitate finalisation by March 31, 2020.  Meanwhile 17 additional JDs considered as priority have been analysed, reviewed and completed as at September 2019.
To conduct one (1) Management audit by March 2020 in order to determine Management's effectiveness for improved efficiencies.	The review of the Benchmark qualification is 80% complete. Need to prepare report on new proposal and to present to DoPS in January 2020. Prior to submission to Cabinet in February 2020  Audit of Registry was underway. However, due to change in circumstances the PS informed that there was no need to continue with the audit.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To complete Job Descriptions for all Offices of three (3) Agencies by March 2021, to support the performance management system and the recruitment and selection process.

To conduct one (1) Organization Performance Review by March 2021 in order to identify performance gaps and determine appropriate organisational intervention to address same

To review and develop supporting benchmark qualifications for the fields of Accounting and ICT by February 2021 to support the general benchmark qualifications

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of agencies with completed Job Descriptions		2	2	3		
Number of meetings held for review of Benchmark Qualifications		8	8	16		
Number of Organizational Performance Reviews to be undertaken				1		
Number of qualification matrices completed				2		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Job Descriptions completed for the 3 agencies		100%		100%		
Usage of revised Benchmark Qualifications reviewed		100%		100%		
Percentage completion of review undertaken				100%		
Usage of revised Qualifications Matrices				100%		

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 2: DIVISION SUMMARY

**DIVISION:** 011 TRAINING DIVISION

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>General Division Operating Expenditure</b>							
1101	Salaries	\$312,865	\$323,847	\$323,847	\$336,930	\$342,752	\$342,752
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203	Training	\$584,955	\$1,219,022	\$771,136	\$700,000	\$1,219,021	\$1,219,021
1204	Stationery, Supplies & Materials	\$33,535	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205	Postal and communication	\$8,259	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206	Electricity and water	\$39,297	\$39,699	\$39,699	\$36,090	\$39,699	\$39,699
1208	Operation and Maintenance	\$0	\$0	\$75,000	\$71,429	\$75,000	\$75,000
1209	Consulting Services and Commissions	\$6,199	\$75,000	\$28,238	\$28,238	\$28,238	\$28,238
<b>Total Programme Expenditure</b>		<b>\$992,730</b>	<b>\$1,713,453</b>	<b>\$1,293,805</b>	<b>\$1,228,572</b>	<b>\$1,760,595</b>	<b>\$1,760,595</b>

#### 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$992,730</b>	<b>\$1,713,453</b>	<b>\$1,293,805</b>	<b>\$1,228,572</b>	<b>\$1,760,595</b>	<b>\$1,760,595</b>
1101	Salaries	\$312,865	\$323,847	\$323,847	\$336,930	\$342,752	\$342,752
1201	Travelling	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
1203	Training	\$584,955	\$1,219,022	\$771,136	\$700,000	\$1,219,021	\$1,219,021
1204	Stationery, Supplies & Materials	\$33,535	\$36,250	\$36,250	\$36,250	\$36,250	\$36,250
1205	Postal and communication	\$8,259	\$12,015	\$12,015	\$12,015	\$12,015	\$12,015
1206	Electricity and water	\$39,297	\$39,699	\$39,699	\$36,090	\$39,699	\$39,699
1208	Operation and Maintenance	\$0	\$0	\$75,000	\$71,429	\$75,000	\$75,000
1209	Consulting Services and Commissions	\$6,199	\$75,000	\$28,238	\$28,238	\$28,238	\$28,238
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2102	Plant, machinery and equipment						
<b>Total Programme Expenditure</b>		<b>\$992,730</b>	<b>\$1,713,453</b>	<b>\$1,293,805</b>	<b>\$1,228,572</b>	<b>\$1,760,595</b>	<b>\$1,760,595</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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
Non-Established						
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Continue to evaluate and assess our training programmes using the In-service Training Impact Assessment tool to determine the effectiveness of our programmes.	The new in-service training assessment tools are being utilized for all in-service training programmes to determine the relevance of the programmes offered to public officers. Data collated, analysis completed and report generated revealed that generally, participants were satisfied with the delivery of the programmes. Participants also indicated their willingness to apply their learnings. However, majority of the participants were of the view that they may encounter some challenges, e.g.. lack of resources and support from supervisors and resistance to change. A meeting was held with Deputy Permanent Secretaries and Human Resource Officers to discuss finding of the report and to identify areas where ministries/departments can collaborate with the Division to address the challenges faced by the Division regarding the effective management of the training function.
Deliver Leadership Development Programmes targeting high-potential officers for key positions in the Public Service.	Training Officers are currently participating in a 5-month Mid-level Leadership Development Programme. Upon completion of the programme the officers will be better equipped to deliver a Mid-level Leadership Development Programme for middle level officers by March 2020. Learning Needs Assessment for the wider public service conducted in September 2019 to identify and address skills gaps for the delivery of training for improved performance.
To deliver a Public Service Mentorship Programme to assist or support Succession Planning.	Discussions ongoing for the implementation of the programme by March 2020.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Conduct Learning Needs Assessment of identify skills/competency gaps for current and future positions in the Public Service
Develop a Mentoring and Coaching Programme for the Public Service
Review In-service Impact Tools to create a more learner-centred Evaluation System
Create a Trainers' Directory

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
2020/2021 Training Plan			1	1	1	1
Report from Learning Needs Assessment			1		1	
Memorandum of Understanding (MOU) developed with learning institutions to deliver training programmes			3	3		4
Mentoring and Coaching Programme implemented			1			1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>						
Percentage Training Plan completed			100%	100%	100%	100%
Percentage Learning Needs Assessment Report completed			100%		100%	
Percentage MOU signed and implemented			80%	20%		100%
Percentage Mentoring and Coaching Programme implemented			75%	25%		100%
Percentage Trainers' Directory completed			90%	10%		

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 012 HUMAN RESOURCE MANAGEMENT DIVISION**

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,366,219	\$1,495,870	\$1,495,870	\$1,556,302	\$1,586,818	\$1,586,818
1102	Salary Allowances	\$0	\$74,108	\$74,108	\$77,102	\$78,614	\$78,614
1103	Wages	\$624,792	\$641,351	\$291,351	\$467,261	\$679,423	\$679,423
1104	Wage Allowances	\$0	\$0	\$350,000	\$0	\$0	\$0
1201	Travelling	\$5,332	\$27,620	\$27,620	\$27,620	\$27,620	\$27,620
1204	Stationery, Supplies & Materials	\$41,751	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
1205	Postal and communication	\$2,627	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025
1208	Operation and Maintenance	\$0	\$75,000	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$91,680	\$50,000	\$101,250	\$50,000	\$50,000	\$50,000
<b>Total Programme Expenditure</b>		<b>\$2,132,400</b>	<b>\$2,406,974</b>	<b>\$2,383,224</b>	<b>\$2,221,310</b>	<b>\$2,465,500</b>	<b>\$2,465,500</b>

#### 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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,132,400</b>	<b>\$2,406,974</b>	<b>\$2,383,224</b>	<b>\$2,221,310</b>	<b>\$2,465,500</b>	<b>\$2,465,500</b>
1101	Salaries	\$1,366,219	\$1,495,870	\$1,495,870	\$1,556,302	\$1,586,818	\$1,586,818
1102	Salary Allowances	\$0	\$74,108	\$74,108	\$77,102	\$78,614	\$78,614
1103	Wages	\$624,792	\$641,351	\$291,351	\$467,261	\$679,423	\$679,423
1104	Wage Allowances	\$0	\$0	\$350,000	\$0	\$0	\$0
1201	Travelling	\$5,332	\$27,620	\$27,620	\$27,620	\$27,620	\$27,620
1204	Stationery, Supplies & Materials	\$41,751	\$41,000	\$41,000	\$41,000	\$41,000	\$41,000
1205	Postal and communication	\$2,627	\$2,025	\$2,025	\$2,025	\$2,025	\$2,025
1208	Operation and Maintenance	\$0	\$75,000	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$91,680	\$50,000	\$101,250	\$50,000	\$50,000	\$50,000
<b>Total Programme Expenditure</b>		<b>\$2,132,400</b>	<b>\$2,406,974</b>	<b>\$2,383,224</b>	<b>\$2,221,310</b>	<b>\$2,465,500</b>	<b>\$2,465,500</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	22	20	20	22	20	20
Non-Established	22	24	24	22	24	24
<b>TOTAL PROGRAMME STAFFING</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To implement the succession plan for the Saint Lucia Public Service to ensure continuity of efficient public service delivery	The succession plan has been prepared.
To reactivate the Committee of Human Resource Officers to create greater awareness of HR policies and improve human resource management in the Public Service	The Committee of Human Resource Officers has been reactivated with the Director of HRM Division as the Chairperson.
To develop a policy on Time Off In Lieu of Overtime(TOIL) to standardize the application of TOIL throughout the Saint Lucia Public Service	Draft Policy for Time Off in Lieu of Overtime (TOIL) has been developed.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To develop a Recruitment and Selection guideline to outline and give credence to the procedures involved in employment process within the Public Service.

To educate and sensitize agencies on the policies governing leave management in the Public Service.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of consultation held for the development of the recruitment and selection guideline for the employment process within the Public Service.				6		
Number of meetings held during the sensitization policies governing leave management.				4		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of recruitment and selection guidelines implemented.				100%		
Percentage of attendance at the meeting for sensitization of policies government leave management.				100%		

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 013 PUBLIC SECTOR MODERNIZATION DIVISION**

<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,292,917	\$840,668	\$1,007,123	\$1,038,393	\$876,143	\$876,143
1102	Salary Allowances	\$0	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$19,048	\$37,543	\$37,543	\$37,848	\$8,038	\$8,038
1104	Wage Allowances	\$0	\$495,474	\$495,474	\$515,491	\$525,599	\$525,599
1106	Retiring Benefits	\$0	\$0	\$0	\$14,000	\$0	\$0
1201	Travelling	\$20,718	\$35,148	\$35,148	\$35,148	\$27,144	\$27,144
1203	Training	\$117,438	\$100,000	\$110,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$41,263	\$67,728	\$127,728	\$87,718	\$59,717	\$59,717
1205	Postal and communication	\$48,250	\$273,994	\$273,994	\$610,794	\$50,394	\$50,394
1206	Electricity and water	\$95,467	\$135,000	\$135,000	\$162,125	\$135,000	\$135,000
1207	Rental and Hire	\$0	\$110,400	\$110,400	\$0	\$0	\$0
1208	Operation and Maintenance	\$26,893	\$348,840	\$349,840	\$837,522	\$52,840	\$52,840
1209	Consulting Services and Commissions	\$878,599	\$13,439,540	\$12,041,882	\$497,963	\$141,782	\$141,782
1301	Interest payments			\$2,000			
1501	Grants, contributions and subventions	\$16,260	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$1,488,404	\$1,488,404	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$0	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
2110	Buildings and Infrastructures	\$0	\$250,004	\$250,004	\$1,500,000	\$0	\$0
2120	Plant, machinery and equipment	\$5,809,880	\$5,906,800	\$9,665,128	\$17,136,600	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$8,366,734</b>	<b>\$23,555,341</b>	<b>\$26,155,466</b>	<b>\$22,574,400</b>	<b>\$1,977,455</b>	<b>\$1,977,455</b>

#### 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.

<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
<b>Total Operating Expenditure</b>		<b>\$2,556,854</b>	<b>\$17,398,537</b>	<b>\$16,240,334</b>	<b>\$3,937,800</b>	<b>\$1,977,455</b>	<b>\$1,977,455</b>
1101	Salaries	\$1,292,917	\$840,668	\$1,007,123	\$1,038,393	\$876,143	\$876,143
1102	Salary Allowances	\$0	\$15,198	\$15,198	\$15,198	\$15,198	\$15,198
1103	Wages	\$19,048	\$37,543	\$37,543	\$37,848	\$8,038	\$8,038
1104	Wage Allowances	\$0	\$495,474	\$495,474	\$515,491	\$525,599	\$525,599
1106	Retiring Benefits	\$0	\$0	\$0	\$14,000	\$0	\$0
1201	Travelling	\$20,718	\$35,148	\$35,148	\$35,148	\$27,144	\$27,144
1203	Training	\$117,438	\$100,000	\$110,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$41,263	\$67,728	\$127,728	\$87,718	\$59,717	\$59,717
1205	Postal and communication	\$48,250	\$273,994	\$273,994	\$610,794	\$50,394	\$50,394
1206	Electricity and water	\$95,467	\$135,000	\$135,000	\$162,125	\$135,000	\$135,000
1207	Rental and Hire	\$0	\$110,400	\$110,400	\$0	\$0	\$0
1208	Operation and Maintenance	\$26,893	\$348,840	\$349,840	\$837,522	\$52,840	\$52,840
1209	Consulting Services and Commissions	\$878,599	\$13,439,540	\$12,041,882	\$497,963	\$141,782	\$141,782
1301	Interest payments	\$0	\$0	\$2,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$16,260	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$1,488,404	\$1,488,404	\$75,000	\$75,000	\$75,000
1703	Miscellaneous	\$0	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
<b>Total Capital Expenditure</b>		<b>\$5,809,880</b>	<b>\$6,156,804</b>	<b>\$9,915,132</b>	<b>\$18,636,600</b>	<b>\$0</b>	<b>\$0</b>
2110	Building & Infrastructures	\$0	\$250,004	\$250,004	\$1,500,000	\$0	\$0
2120	Plant, machinery and equipment	\$5,809,880	\$5,906,800	\$9,665,128	\$17,136,600	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$8,366,734</b>	<b>\$23,555,341</b>	<b>\$26,155,466</b>	<b>\$22,574,400</b>	<b>\$1,977,455</b>	<b>\$1,977,455</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Information Technology &amp; Science Development</b>	<b>\$649,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$649,656	\$0	\$0	\$0	\$0	\$0
<b>0005 Caribbean Regional Communication Infrastructure Programme (CARCIP)</b>	<b>\$3,170,012</b>	<b>\$3,406,755</b>	<b>\$6,006,880</b>	<b>\$6,868,281</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$271,543	\$0	\$166,455	\$174,150	\$0	\$0
1106 Retirement Benefits	\$0	\$0	\$0	\$14,000	\$0	\$0
1203 Training	\$63,230	\$0	\$10,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$5,115	\$0	\$40,000	\$0	\$0	\$0
1206 Electricity and water	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$554	\$0	\$1,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$1,340,242	\$226,041	\$0	\$0
1301 Interest Payments	\$0	\$0	\$2,000	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$16,260	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$2,813,311	\$3,406,755	\$4,447,183	\$6,454,090	\$0	\$0
<b>0006 Multi Channel Contact &amp; Data System</b>	<b>\$696,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$396,163	\$0	\$0	\$0	\$0	\$0
1206 Electricity and water	\$15,151	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$285,303	\$0	\$0	\$0	\$0	\$0
<b>0007 Government Island Wide Network (GiNet) Project</b>	<b>\$89,190</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$2,255,140</b>	<b>\$0</b>	<b>\$0</b>
1205 Postal and communication	\$0	\$223,600	\$223,600	\$560,400	\$0	\$0
1206 Electricity and water	\$0	\$0	\$0	\$39,398	\$0	\$0
1207 Rental and Hire	\$0	\$110,400	\$110,400	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$216,000	\$216,000	\$25,202	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$130,140	\$0	\$0
2110 Buildings & Infrastructures	\$0	\$0	\$0	\$1,500,000	\$0	\$0
2120 Plant, machinery and equipment	\$89,190	\$0	\$0	\$0	\$0	\$0
<b>0008 Shared services Platform: National Vital Records Management System</b>	<b>\$2,684,118</b>	<b>\$2,000,045</b>	<b>\$2,000,045</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$54,208	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$500,000	\$0	\$0
1209 Consulting Services and Commissions	\$657,490	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$1,972,420	\$2,000,045	\$2,000,045	\$400,000	\$0	\$0
<b>0284 ICT Evolution Project</b>	<b>\$0</b>	<b>\$15,613,306</b>	<b>\$15,613,306</b>	<b>\$10,608,479</b>	<b>\$0</b>	<b>\$0</b>
1103 Wages	\$0	\$29,966	\$29,966	\$29,965	\$0	\$0
1201 Travelling	\$0	\$8,004	\$8,004	\$8,004	\$0	\$0
1203 Training	\$0	\$100,000	\$100,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$28,000	\$28,000	\$28,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$80,000	\$80,000	\$260,000	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$13,203,928	\$10,486,028	\$0	\$0	\$0
1702 Insurance	\$0	\$1,413,404	\$1,413,404	\$0	\$0	\$0
2110 Buildings & Infrastructures	\$0	\$250,004	\$250,004	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$500,000	\$3,217,900	\$10,282,510	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$1,479,715</b>	<b>\$15,413,302</b>	<b>\$14,255,099</b>	<b>\$1,955,902</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$5,809,880</b>	<b>\$6,156,804</b>	<b>\$9,915,132</b>	<b>\$18,636,600</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>	<b>\$7,289,595</b>	<b>\$21,570,106</b>	<b>\$24,170,231</b>	<b>\$20,592,502</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	11	8	8	8	8	8
Administrative Support	3	3	3	3	3	3
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

# ESTIMATES 2020 - 2021

## 22 DEPARTMENT OF PUBLIC SERVICE

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
The development of a National Vital Records Management system to be supported by the shared services platform to enhance the effective and efficient service delivery mechanism by March 2020.	<p>During the initial stage of the Project, Team members from the Axiell Company, did a walk through at Civil Status Registry to understand the complete back-end process in an effort to develop workflows to inform the modification of Vital ware.</p> <p>The Server hardware and the vitalware application has been installed and configured for use and testing in the Civil Status Registry.</p> <p>A copy of the initial data has been provided to Axiell so that their database engineers can manipulate in an effort to populate the database for Vitalware. Once the data migration has taken place every citizen will be assigned a unique identifier.</p> <p>Meetings were held with the Axiell and Crimson Logic to discuss the integration of Vitalware and DigiGov platform. This Meeting served as an initial discussion to gain high-level understanding of the requirement for integration, how integration should happen and start the discussion on timelines and best approach.</p> <p>Training workshops were held on proposed new workflow processes of vitalware system and configuration of the systems to support the new workflow. Data entry and verification is scheduled to begin the first week in January 2020. See attached document for further clarification.</p>
Establish a new governance framework and restructure DPSM by June 2019	New structure submitted to Cabinet, awaiting approval
Improve the management of data and information across eight (8) Ministries/Agencies through EDRMS by September 2019	<p>EDRMS live at Department of Public Service, Public Service Commission; The next agencies to go live is Office of the Prime Minister, and Department of Planning</p> <p>Upgrades to support additional user requirements</p> <p>Test Environment configured; Initial testing being undertaken</p>
Launch of the Innovation and Technology Week in July 2019	Planned launch for February 2020
Open Data Initiative expansion and continuous update	Began a data drive and data wrangling initiative
Implementation of Shared Service Platform and vital records management system by March 2020	<p>Procurement and Installation of Vitalware application</p> <p>System configuration Workshops</p> <p>Data entry and manipulation</p> <p>System Integration with Digital Government Platform</p>

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Improve the management of data and information across five (5) Ministries/Agencies through EDRMS by September 2020
Open Data Initiative expansion and continuous update
Launch of the Innovation and Technology Week in July 2019
Digital Government Platform
Port Community System
Government Cloud and Data Center Strategy

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
New Institutional framework for DPSM		1		1		
Number of Agencies using EDRMS		8		5		
Number of Technology Bootcamps facilitated		5		2		
Number of linkages established with technology companies		3		3		
Open Data Portal Operational and expansion of Data Set		10		5		
Digital Government Platform				1		
Port Community System				1		
Government Cloud and Data Center				1		
Telecommunications and Broadband Strategy				1		
Cybersecurity and CSIRT Roadmap				1		

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
New Institutional framework for DPSM		100%		100%		
Number of Agencies using EDRMS		50%		100%		
Number of Technology Bootcamps facilitated		100%		100%		
Number of linkages established with technology companies		100%		100%		
Open Data Portal Operational and expansion of Data Set		100%		100%		
Digital Government Platform				100%		
Port Community System				75%		
Government Cloud and Data Center				100%		
Telecommunications and Broadband Strategy				100%		
Cybersecurity and CSIRT Roadmap				100%		

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 085 HEAD OFFICE**

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,200,317	\$1,357,374	\$1,357,374	\$1,480,595	\$1,530,200	\$1,530,200
1102	Salary Allowances	\$0	\$91,687	\$91,687	\$93,098	\$93,742	\$93,742
1103	Wages	\$435,958	\$552,361	\$552,361	\$475,840	\$485,171	\$485,171
1104	Wage Allowances	\$0	\$26,083	\$26,083	\$26,780	\$27,132	\$27,132
1201	Travelling	\$62,688	\$78,002	\$78,002	\$84,724	\$77,996	\$77,996
1204	Stationery, Supplies & Materials	\$233,083	\$154,482	\$154,482	\$154,482	\$154,482	\$154,482
1205	Postal and communication	\$1,119,796	\$1,592,290	\$1,592,290	\$1,372,290	\$1,372,290	\$1,372,290
1206	Electricity and water	\$1,152,031	\$1,255,704	\$1,255,704	\$1,141,549	\$1,255,705	\$1,255,705
1207	Rental and Hire	\$14,132,392	\$16,434,503	\$16,369,612	\$15,166,029	\$15,166,029	\$15,166,029
1208	Operation and Maintenance	\$3,453,452	\$3,617,429	\$3,961,179	\$3,448,074	\$3,410,442	\$3,410,442
1209	Consulting Services and Commissions	\$207,217	\$663,400	\$743,400	\$243,400	\$243,400	\$243,400
1210	Advertising	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1501	Grants, contributions and subventions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702	Insurance	\$109,556	\$185,926	\$185,926	\$145,925	\$145,925	\$145,925
1703	Miscellaneous	\$25,935	\$30,000	\$108,391	\$30,000	\$30,000	\$30,000
2110	Buildings and Infrastructures	\$2,274,260	\$2,404,674	\$2,204,674	\$1,045,000	\$0	\$0
2120	Plant, machinery and equipment	\$493,783	\$437,422	\$637,422	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$24,905,467</b>	<b>\$28,922,337</b>	<b>\$29,363,662</b>	<b>\$24,948,786</b>	<b>\$24,033,514</b>	<b>\$24,033,514</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>OBJECTIVE:</b>	To provide strategic direction, leadership in policy planning, management, administrative services and Human Resources Management to support national development goals.

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$7,198,454</b>	<b>\$8,680,220</b>	<b>\$8,986,436</b>	<b>\$7,562,661</b>	<b>\$7,612,677</b>	<b>\$7,612,677</b>
1101 Salaries	\$1,051,437	\$1,127,916	\$1,127,916	\$1,188,038	\$1,204,465	\$1,204,465
1102 Salary Allowances	\$0	\$89,047	\$89,047	\$90,458	\$91,102	\$91,102
1103 Wages	\$435,958	\$552,361	\$552,361	\$475,840	\$485,171	\$485,171
1104 Wage Allowances	\$0	\$26,083	\$26,083	\$26,780	\$27,132	\$27,132
1105 Compensation and Benefits	\$0	\$0	\$4,075	\$0	\$0	\$0
1201 Travelling	\$51,940	\$63,492	\$63,492	\$63,468	\$63,486	\$63,486
1204 Stationery, Supplies & Materials	\$216,019	\$147,290	\$147,290	\$147,290	\$147,290	\$147,290
1205 Postal and communication	\$1,119,796	\$1,592,290	\$1,592,290	\$1,372,290	\$1,372,290	\$1,372,290
1206 Electricity and water	\$998,922	\$1,053,063	\$1,053,063	\$957,330	\$1,053,064	\$1,053,064
1207 Rental and Hire	\$725	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1208 Operation and Maintenance	\$2,975,950	\$3,078,352	\$3,222,102	\$2,750,842	\$2,678,352	\$2,678,352
1209 Consulting Services and Commissions	\$207,217	\$663,400	\$743,400	\$243,400	\$243,400	\$243,400
1210 Advertising	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1501 Grants, contributions and subventions	\$5,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
1702 Insurance	\$109,556	\$185,926	\$185,926	\$145,925	\$145,925	\$145,925
1703 Miscellaneous	\$25,935	\$30,000	\$108,391	\$30,000	\$30,000	\$30,000
<b>Total Capital Expenditure</b>	<b>\$124,233</b>	<b>\$1,757,096</b>	<b>\$1,557,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$1,319,674	\$1,119,674	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$124,233	\$437,422	\$437,422	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$7,322,687</b>	<b>\$10,437,316</b>	<b>\$10,543,532</b>	<b>\$7,562,661</b>	<b>\$7,612,677</b>	<b>\$7,612,677</b>

#### PROJECT EXPENDITURE

<b>0285-Enhancement of Security Systems at the Graham Louisy Building</b>	<b>\$0</b>	<b>\$1,752,094</b>	<b>\$1,552,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1103 Wages	\$0	\$94,998	\$94,998		\$0	\$0
2110 Buildings and Infrastructures	\$0	\$1,319,674	\$1,119,674		\$0	\$0
2120 Plant, machinery and equipment	\$0	\$337,422	\$337,422		\$0	\$0
<b>0286-Vehicle Fleet Management &amp; Maintenance</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1209 Operation and Maintenance	\$0	\$400,000	\$400,000		\$0	\$0
1209 Consulting Services and Commissions	\$0	\$500,000	\$500,000		\$0	\$0
2120 Plant, machinery and equipment	\$0	\$100,000	\$100,000		\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$994,998</b>	<b>\$994,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$0</b>	<b>\$1,757,096</b>	<b>\$1,557,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$2,752,094</b>	<b>\$2,552,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	3	4	4	3	4	4
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	18	17	17	18	17	17
Non-Established	28	30	30	30	30	30
<b>TOTAL PROGRAMME STAFFING</b>	<b>50</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Sensitisation and implementation of the Public Service Management Bill to be completed by June 2019	A draft Bill has been prepared and further review of the draft will be conducted with the Legislative Drafting Unit.
The development of the Public Service Management Regulations by March 2020	Emotional Health Workshops were conducted before the month of October, 2019 in view of the prevalence of mental health challenges in the workplace. The workshops were well attended by Permanent Secretaries, Heads of Departments and Human Resource Officers. The said workshops covered:  a) An overview of mental illness (what it means, how do people "get sick" and how it affects them and others). b) Creating a supportive culture for staff to be open about their mental health (this will include learning some basic listening skills and tips for leadership specific to this situation). c) Support services and how to refer employees to services that can help them to manage their condition.
To develop a short and medium term strategy to reduce the overall rental portfolio of the Government by September 2019.	The first draft of the Strategic Plan has been developed. It is anticipated that the plan will be finalized by March 31, 2020.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To embark on an educational drive by March 31, 2021 to create greater awareness of the services offered by the Department of the Public Service
To develop Standard Operating Procedures for the Department of Public Service by December 2020 to ensure consistency in the delivery of services
To launch an Emotional Awareness Campaign on "Self Esteem" by December 2020 to improve on the self esteem and confidence of public officers

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of educational sessions undertaken				5		
Standard Operating Procedures Manual developed				1		
Self Esteem Campaign launched				1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of persons sensitized on the services offered by the DOPS				70%		
Consistency of service delivery				100%		
Percentage of public officers sensitized on the importance of "self esteem"				100%		

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>042 FACILITIES MANGEMENT UNIT (FMU)</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide 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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$14,938,970</b>	<b>\$17,400,021</b>	<b>\$17,535,130</b>	<b>\$16,341,125</b>	<b>\$16,420,837</b>	<b>\$16,420,837</b>
1101 Salaries	\$148,880	\$229,458	\$229,458	\$292,557	\$325,735	\$325,735
1102 Salary Allowances	\$0	\$2,640	\$2,640	\$2,640	\$2,640	\$2,640
1201 Travelling	\$10,747	\$14,510	\$14,510	\$21,256	\$14,510	\$14,510
1204 Stationery, Supplies & Materials	\$17,064	\$7,192	\$7,192	\$7,192	\$7,192	\$7,192
1206 Electricity and water	\$153,109	\$202,641	\$202,641	\$184,219	\$202,641	\$202,641
1207 Rental and Hire	\$14,131,667	\$16,404,503	\$16,339,612	\$15,136,029	\$15,136,029	\$15,136,029
1208 Operation and Maintenance	\$477,502	\$539,077	\$739,077	\$697,232	\$732,090	\$732,090
<b>Total Capital Expenditure</b>	<b>\$2,643,811</b>	<b>\$1,085,000</b>	<b>\$1,285,000</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$2,274,260	\$1,085,000	\$1,085,000	\$1,045,000	\$0	\$0
2120 Plant, machinery and equipment	\$369,551	\$0	\$200,000	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$17,582,780</b>	<b>\$18,485,021</b>	<b>\$18,820,130</b>	<b>\$17,386,125</b>	<b>\$16,420,837</b>	<b>\$16,420,837</b>

PROJECT EXPENDITURE						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0004 Reorganization Of Office Space</b>	<b>\$2,274,260</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$2,274,260	\$1,085,000	\$1,085,000	\$1,045,000	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>0000-Air Conditioning of Government Offices</b>	<b>\$369,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$369,551	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$2,643,811</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>	<b>\$2,643,811</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2020 - 2021

### 22 DEPARTMENT OF PUBLIC SERVICE

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Develop measures to enforce the preventative maintenance programme by all agencies	Quarterly meetings held with all agencies during the financial year to discuss the various preventative measures. A number of preventative measures were outlined and the discussions focused on the need for all agencies to implement these interventions, in a timely manner. Additionally a seminar was held with key stakeholders such as Attorney General Chambers, Dept. of Labour, Ministry of Finance, Health and Dept. of Infrastructure to discuss the measures to be enforced.
Establish a computerized facility management system for agencies to log concerns/complaints: to be implemented by March 2020	Preliminary meeting held with Chief ICT Officer. System to be functional by the end of the first quarter of the financial year 2020/21

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Creation of facility needs assessment form to be completed by the 1st quarter 2020/21

A functional computerized facility management system for the facility management unit

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Establishment of a facility needs assessment form				1		
A computerized facility management system				1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>						
Build credibility for improving working conditions with both Internal and External Stakeholders				100%		
Improvement in providing proper working conditions in addressing all facility needs				100%		

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVE #	FUNDED #	\$	APPR OVE #	FUNDED #	\$
<b>ORGANIZATION &amp; DEVELOPMENT DIVISION</b>							
<b>Public Service Development</b>	<b>Organizational Development</b>						
	Director, Organisational Development Division	1	1	79,496	1	1	82,708
	Organisation Development Officers III, II, I	4	4	247,660	4	4	257,665
	Secretary IV, III, II, I	1	1	26,184	1	1	27,242
		<b>6</b>	<b>6</b>	<b>353,340</b>	<b>6</b>	<b>6</b>	<b>367,615</b>
	<b>Allowances</b>						
	Acting						10,000
	<b>Salaries Total</b>			<b>353,340</b>			<b>367,615</b>
	<b>Allowances Total</b>						<b>10,000</b>
	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>353,340</b>	<b>6</b>	<b>6</b>	<b>377,615</b>
<b>TRAINING DIVISION</b>							
<b>Public Service Development</b>	<b>Human Resource Development</b>						
	Director of Training	1	1	77,606	1	1	80,741
	Training Officer III, II, I	3	2	139,332	3	2	144,961
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Clerk II, I	1	1	22,592	1	1	23,505
		<b>7</b>	<b>6</b>	<b>323,847</b>	<b>7</b>	<b>6</b>	<b>336,930</b>
	<b>Programme Program Total</b>	<b>7</b>	<b>6</b>	<b>323,847</b>	<b>7</b>	<b>6</b>	<b>336,930</b>
	<b>Division Total</b>	<b>7</b>	<b>6</b>	<b>323,847</b>	<b>7</b>	<b>6</b>	<b>336,930</b>
<b>HUMAN RESOURCE MANAGEMENT DIVISION</b>							
<b>Public Service Management</b>	<b>Human Resource Management</b>						
	Director Human Resource Development	1	1	77,606	1	1	80,741
	Deputy Director Human Resource Development	1	1	73,541	1	1	76,512
	Human Resource Officer III, II, I	8	8	510,818	9	9	531,455
	Counsellor III, II, I	2	0	0	2	0	0
	Human Resource Assistant III, II, I	6	6	260,134	6	6	270,643
	Administrative Secretary	1	1	45,845	1	1	47,697
	Clerk III, II, I	2	2	45,184	2	2	47,009
		<b>21</b>	<b>19</b>	<b>1,013,128</b>	<b>22</b>	<b>20</b>	<b>1,054,057</b>
	<b>Allowances</b>						
	Acting			74,108			77,102
				<b>74,108</b>			<b>77,102</b>
	<b>Sub - Programme Total</b>	<b>21</b>	<b>19</b>	<b>1,087,236</b>	<b>22</b>	<b>20</b>	<b>1,131,159</b>
	<b>Recruitment Services</b>						
	Cadet III, II, I	28	11	482,742	28	11	502,245
	<b>Sub - Programme Total</b>	<b>28</b>	<b>11</b>	<b>482,742</b>	<b>28</b>	<b>11</b>	<b>502,245</b>
	<b>Salaries Total</b>			<b>1,495,870</b>			<b>1,556,302</b>
	<b>Allowances Total</b>			<b>74,108</b>			<b>77,102</b>
	<b>Programme Total</b>	<b>49</b>	<b>30</b>	<b>1,569,978</b>	<b>50</b>	<b>31</b>	<b>1,633,404</b>
	<b>Division Total</b>	<b>49</b>	<b>30</b>	<b>1,569,978</b>	<b>50</b>	<b>31</b>	<b>1,633,404</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVE	FUNDED		APPR OVE	FUNDED	
		#	#	\$	#	#	\$
<b>MODERNIZATION DIVISION</b>							
<b>Public Service Modernization</b>	<b>Modernize Public Service Delivery</b>						
	Director of Public Sector Modernisation	1	1	153,972	1	1	153,972
	ICT Research Assistant III, II, I	1	1	50,004	1	1	52,024
	Research Officer III, II, I	2	2	124,112	2	2	129,127
	Secretary IV, III, II, I	1	1	34,218	1	1	35,600
		<b>5</b>	<b>5</b>	<b>362,306</b>	<b>5</b>	<b>5</b>	<b>370,723</b>
	<b>Allowances</b>						
	Entertainment			8,460			8,460
	Telephone			1,740			1,740
				<b>10,200</b>			<b>10,200</b>
	<b>Sub - Programme Total</b>	<b>5</b>	<b>5</b>	<b>372,506</b>	<b>5</b>	<b>5</b>	<b>380,923</b>
	<b>Information Management</b>						
	Information Systems Manager	1	1	73,541	1	1	76,512
	Records & Information Mgmt Specialist III, II, I	2	2	139,332	2	2	144,960
	Portal & Content Specialist III, II, I	1	0	0	1	0	0
	Webmaster/Network Administrator III, II	1	1	65,790	1	1	68,448
	<b>Sub - Programme Total</b>	<b>5</b>	<b>4</b>	<b>278,663</b>	<b>5</b>	<b>4</b>	<b>289,920</b>
	<b>ICT Modernization</b>						
	Chief ICT Officer	1	1	103,194	1	1	103,194
	ICT Project Manager	1	0		1	0	
	Database Systems Engineer III, II, I	1	0	0	1	0	0
	Information Systems Analyst III, II, I	1	0		1	0	
	ICT Officer III, II, I	2	1	54,163	2	1	56,354
	ICT Technician III, II, I	3	0	0	3	0	0
	Secretary IV, III, II, I	1	1	26,184	1	1	27,242
	Receptionist III, II, I	4	1	15,408	4	1	16,030
	Overtime			750			780
		<b>14</b>	<b>4</b>	<b>199,699</b>	<b>14</b>	<b>4</b>	<b>203,600</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Meal			120			120
	Telephone			1,098			1,098
				<b>4,998</b>			<b>4,998</b>
	<b>Sub - Programme Total</b>	<b>14</b>	<b>4</b>	<b>204,697</b>	<b>14</b>	<b>4</b>	<b>208,598</b>
	<b>Salaries Total</b>			<b>840,668</b>			<b>864,243</b>
	<b>Allowances Total</b>			<b>15,198</b>			<b>15,198</b>
	<b>Programme Total</b>	<b>24</b>	<b>13</b>	<b>855,866</b>	<b>24</b>	<b>13</b>	<b>879,441</b>
	<b>Division Total</b>	<b>24</b>	<b>13</b>	<b>855,866</b>	<b>24</b>	<b>13</b>	<b>879,441</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021			
		APPR OVE #	FUNDED #	\$	APPR OVE #	FUNDED #	\$	
<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>								
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>							
	Minister	1	1	93,141	1	1	93,141	
	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	77,606	1	1	80,741	
	Legal Officer III, II, I	1	1	79,496	1	1	82,708	
	Senior Administrative Secretary	2	2	100,008	2	2	104,048	
	Secretary IV, III	1	1	29,965	1	1	31,176	
	Overtime			700			728	
		<b>8</b>	<b>8</b>	<b>638,082</b>	<b>8</b>	<b>8</b>	<b>649,708</b>	
		<b>Allowances</b>						
				30,240			30,240	
				18,000			18,000	
				5,635			5,635	
				<b>53,875</b>			<b>53,875</b>	
		<b>Sub - Programme Total</b>	<b>8</b>	<b>8</b>	<b>691,957</b>	<b>8</b>	<b>8</b>	<b>703,583</b>
		<b>Budget &amp; Finance</b>						
		Accountant III, II, I	1	1	69,666	1	1	72,481
		Assistant Accountant II, I	2	1	84,128	2	1	87,528
		Accounts Clerk III, II, I	2	2	52,368	2	2	54,484
			<b>5</b>	<b>4</b>	<b>206,162</b>	<b>5</b>	<b>4</b>	<b>214,493</b>
		<b>Allowances</b>						
	Meal			240			240	
	Acting			3,500			3,641	
				<b>3,740</b>			<b>3,881</b>	
	<b>Sub - Programme Total</b>	<b>5</b>	<b>4</b>	<b>209,902</b>	<b>5</b>	<b>4</b>	<b>218,374</b>	
	<b>General Administrative Support Services</b>							
	Administrative Assistant	1	1	54,163	1	1	56,351	
	Information Officer III, II	1	1	45,845	1	1	47,696	
	Executive Officer	1	1	34,218	1	1	35,600	
	Clerk III, II, I	4	4	86,776	4	4	90,282	
	Protocol Driver/Office Assistant	1	1	25,427	1	1	55,161	
	Driver	1	1	21,835	1	1	22,717	
	Office Assistant	1	1	15,408	1	1	16,030	
	Overtime							
		<b>10</b>	<b>10</b>	<b>283,672</b>	<b>10</b>	<b>10</b>	<b>323,837</b>	
	<b>Allowances</b>							
	Acting			27,592			28,707	
	Meal			1,800			1,873	
	Uniform			2,040			2,122	
				<b>31,432</b>			<b>32,702</b>	
	<b>Sub - Programme Total</b>	<b>10</b>	<b>10</b>	<b>315,104</b>	<b>10</b>	<b>10</b>	<b>356,539</b>	
	<b>Employee Assistance Programme Unit</b>							
	Employee Assistance Programme Manager				1	0	0	
	Employee Assistance Programme Officer II, I				1	0	0	
	<b>Sub - Programme Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	
	<b>Salaries Total</b>			<b>1,127,916</b>	<b>1,188,038</b>			
	<b>Allowances Total</b>			<b>89,047</b>	<b>90,458</b>			
<b>Programme Total</b>		<b>23</b>	<b>22</b>	<b>1,216,963</b>	<b>23</b>	<b>22</b>	<b>1,278,496</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 22 : DEPARTMENT OF THE PUBLIC SERVICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVE	FUNDED		APPR OVE	FUNDED	
		#	#	\$	#	#	\$
<b>National Infrastructure Maintenance</b>	<b>Facilities Maintenance</b>						
	Director, Facility Management				1	1	53,827
	Facility Management Officer III, II, I	1	1	69,666	1	1	72,481
	Architectural Assistant II,I	1	1	42,064	1	1	43,764
	Facility Management Assistant III, II, I	1	1	26,184	1	1	27,242
	Building Maintenance Technician III, II, I	3	3	89,894	3	3	93,526
	Maintenance Technician III, II, I	1	0	0	1	0	0
	Overtime			1,650			1,717
		<b>7</b>	<b>6</b>	<b>229,458</b>	<b>7</b>	<b>6</b>	<b>292,557</b>
	<b>Allowances</b>						
	Meal			600			600
	Uniform			2,040			2,040
				<b>2,640</b>			<b>2,640</b>
	<b>Salaries Total</b>			<b>229,458</b>			<b>292,557</b>
	<b>Allowances Total</b>			<b>2,640</b>			<b>2,640</b>
	<b>Programme Total</b>	<b>7</b>	<b>6</b>	<b>232,098</b>	<b>7</b>	<b>6</b>	<b>295,197</b>
	<b>Division Total</b>	<b>30</b>	<b>28</b>	<b>1,449,061</b>	<b>30</b>	<b>28</b>	<b>1,573,693</b>
	<b>ALLOWANCES TOTAL</b>			<b>180,993</b>			<b>195,398</b>
	<b>SALARY TOTAL</b>			<b>4,371,099</b>			<b>4,605,685</b>
<b>AGENCY TOTAL</b>	<b>116</b>	<b>83</b>	<b>4,552,092</b>	<b>117</b>	<b>84</b>	<b>4,801,083</b>	

## ESTIMATES 2020 - 2021

### ATTORNEY GENERAL'S CHAMBERS

#### SECTION 1: AGENCY SUMMARY

##### MISSION:

Our mission is to deliver to the Government quality legal service with integrity and professionalism in a timely manner. Focusing primarily in facilitating an enabling environment, creating value and effective advice through the Registry of Companies and Intellectual Property, the Legislative Drafting Unit and the Advice and Litigation Department.

##### 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 internship.
- 3) Creating operational tools for all work undertaken and all types of services rendered.
- 4) Allowing for greater synergy with other Government Departments and Ministries.
- 5) Analysing data qualitatively and quantitatively thereby providing valued information to Government with a view to effective allocation of resources.
- 6) Increasing the level of legal services provided to the general public.
- 7) Continuing to examine and develop legal services to address new and emerging areas of law.
- 8) Improving legal services through the use of technology.

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION AND ADMINISTRATION</b>	\$10,030,876	\$2,752,574	\$2,793,630	\$2,921,876	\$2,956,366	\$2,956,366
	Operating Expenditure	\$10,030,876	\$2,752,574	\$2,793,630	\$2,921,876	\$2,956,366	\$2,956,366
	Capital Expenditure						
016	<b>DELIVERY OF LEGAL SERVICES</b>	\$1,766,535	\$5,304,818	\$5,263,762	\$6,652,077	\$3,674,384	\$3,674,384
	Operating Expenditure	\$1,766,535	\$5,304,818	\$5,263,762	\$6,652,077	\$3,674,384	\$3,674,384
	Capital Expenditure						
019	<b>VITAL RECORDS MANAGEMENT</b>	\$543,262	\$650,008	\$650,008	\$628,847	\$660,330	\$660,330
	Operating Expenditure	\$543,262	\$650,008	\$650,008	\$628,847	\$660,330	\$660,330
	Capital Expenditure						
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$12,340,673</b>	<b>\$8,707,400</b>	<b>\$8,707,400</b>	<b>\$10,202,800</b>	<b>\$7,291,080</b>	<b>\$7,291,080</b>
Ministry/Agency Budget Ceiling - Operating		\$12,340,673	\$8,707,400	\$8,707,400	\$10,202,800	\$7,291,080	\$7,291,080
Ministry/Agency Budget Ceiling - Capital							

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	8	8	8	8	8	8
Technical/Front Line Services	12	17	17	17	17	17
Administrative Support	26	26	26	26	26	26
Non-Established	3	3	3	3	3	3
<b>TOTAL AGENCY STAFFING</b>	<b>49</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>

**ESTIMATES 2020 - 2021**

**ATTORNEY GENERAL'S CHAMBERS**

**AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION**

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$2,430,589	\$2,775,629	\$2,758,629	\$2,898,573	\$2,937,358	\$2,937,358
1102	Salary Allowances	\$0	\$480,058	\$480,058	\$544,351	\$544,424	\$544,424
1103	Wages	\$23,453	\$27,432	\$27,432	\$28,540	\$29,099	\$29,099
1104	Wage Allowances	\$0	\$1,848	\$1,848	\$1,922	\$1,958	\$1,958
1105	Compensation and Benefits	\$4,089,286	\$2,000,000	\$2,000,000	\$4,000,000	\$1,000,000	\$1,000,000
1201	Travelling	\$109,360	\$140,105	\$140,105	\$170,333	\$170,333	\$170,333
1202	Hosting and Entertainment	\$74,395	\$0	\$0	\$0	\$0	\$0
1203	Training	\$51,632	\$30,600	\$30,600	\$0	\$39,382	\$39,382
1204	Stationery, Supplies & Materials	\$357,760	\$210,775	\$226,828	\$209,699	\$209,699	\$209,699
1205	Postal and communication	\$104,028	\$93,046	\$110,046	\$108,158	\$108,158	\$108,158
1206	Electricity and water	\$110,878	\$145,411	\$145,411	\$117,880	\$123,088	\$123,088
1207	Rental and Hire	\$2,194	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208	Operation and Maintenance	\$165,909	\$104,505	\$104,561	\$81,573	\$85,866	\$85,866
1209	Consulting Services and Commissions	\$3,767,380	\$1,409,239	\$1,385,183	\$746,471	\$746,415	\$746,415
1501	Grants, contributions and subventions	\$1,049,313	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702	Insurance	\$3,057	\$4,800	\$12,747	\$11,348	\$11,348	\$11,348
1703	Miscellaneous	\$1,440	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2120	Plant & Machinery Equipment				\$0	\$0	\$0
<b>Total Non Statutory Operating Expenditure</b>		<b>\$12,340,673</b>	<b>\$8,707,400</b>	<b>\$8,707,400</b>	<b>\$10,202,800</b>	<b>\$7,291,080</b>	<b>\$7,291,080</b>
1101	Salaries						
1102	Salary Allowances						
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$12,340,673</b>	<b>\$8,707,400</b>	<b>\$8,707,400</b>	<b>\$10,202,800</b>	<b>\$7,291,080</b>	<b>\$7,291,080</b>
<b>Capital Expenditure</b>							
2330	Public Debt Amortization						
2340	Acquisition of Sinking Fund Investments						
2350	Capital Grant						
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$12,340,673</b>	<b>\$8,707,400</b>	<b>\$8,707,400</b>	<b>\$10,202,800</b>	<b>\$7,291,080</b>	<b>\$7,291,080</b>

**PROJECT EXPENDITURE - BY SOURCE OF FUND**

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds	\$313,802	\$313,900	\$313,900	\$313,900	\$0	\$0
External - Grants						
External - Loans						
<b>AGENCY BUDGET CEILING</b>	<b>\$313,802</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### ATTORNEY GENERAL'S CHAMBERS

#### SECTION 2: DIVISION SUMMARY

DIVISION		014: ATTORNEY GENERAL'S CHAMBERS					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,440,587	\$1,683,423	\$1,666,423	\$1,725,228	\$1,746,337	\$1,746,337
1102	Salary Allowances	\$0	\$335,446	\$335,446	\$324,046	\$324,046	\$324,046
1103	Wages	\$2,537	\$9,232	\$9,232	\$9,605	\$9,793	\$9,793
1104	Wage Allowances	\$0	\$528	\$528	\$549	\$559	\$559
1105	Compensation and Benefits	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$1,000,000	\$1,000,000
1201	Travelling	\$77,707	\$98,820	\$98,820	\$129,048	\$129,048	\$129,048
1204	Stationery, Supplies & Materials	\$42,770	\$24,950	\$24,950	\$22,950	\$22,950	\$22,950
1205	Postal and Communication	\$7,447					
1206	Electricity and water	\$16,833	\$48,000	\$48,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$6,967	\$9,080	\$9,080	\$8,080	\$9,080	\$9,080
1209	Consulting Services and Commissions	\$171,687	\$1,095,339	\$1,071,283	\$432,571	\$432,571	\$432,571
2120	Plant & Machinery Equipment				\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$1,766,535</b>	<b>\$5,304,818</b>	<b>\$5,263,762</b>	<b>\$6,652,077</b>	<b>\$3,674,384</b>	<b>\$3,674,384</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 016: Delivery of Legal Services

**PROGRAMME OBJECTIVE:** To draft bills in keeping with the legislative agenda and instructions submitted by Ministries and Departments. To draft Statutory Instruments including Notices, Orders, Proclamations, Regulations, Resolutions and other statutory documents based on the policy of the Government and in keeping with the enabling Act. To provide opinions on statutory interpretation and proposed legislation to ensure compliance with the Constitution of Saint Lucia, Cap. 1.01 and other laws. To assist with the production of and access to the revised edition of the laws.

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,766,535</b>	<b>\$5,304,818</b>	<b>\$5,263,762</b>	<b>\$6,652,077</b>	<b>\$3,674,384</b>	<b>\$3,674,384</b>
1101	Salaries	\$1,440,587	\$1,683,423	\$1,666,423	\$1,725,228	\$1,746,337	\$1,746,337
1102	Salary Allowances		\$335,446	\$335,446	\$324,046	\$324,046	\$324,046
1103	Wages	\$2,537	\$9,232	\$9,232	\$9,605	\$9,793	\$9,793
1104	Wage Allowances		\$528	\$528	\$549	\$559	\$559
1105	Compensation and Benefits		\$2,000,000	\$2,000,000	\$4,000,000	\$1,000,000	\$1,000,000
1201	Travelling	\$77,707	\$98,820	\$98,820	\$129,048	\$129,048	\$129,048
1204	Stationery, Supplies & Materials	\$42,770	\$24,950	\$24,950	\$22,950	\$22,950	\$22,950
1205	Postal and Communication	\$7,447					
1206	Electricity and water	\$16,833	\$48,000	\$48,000	\$0	\$0	\$0
1208	Operation and Maintenance	\$6,967	\$9,080	\$9,080	\$8,080	\$9,080	\$9,080
1209	Consulting Services and Commissions	\$171,687	\$1,095,339	\$1,071,283	\$432,571	\$432,571	\$432,571
<b>Total Capital Expenditure</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant & Machinery Equipment				\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$1,766,535</b>	<b>\$5,304,818</b>	<b>\$5,263,762</b>	<b>\$6,652,077</b>	<b>\$3,674,384</b>	<b>\$3,674,384</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	12	13	13	13	13	13
Administrative Support	10	10	10	10	10	10
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

## ESTIMATES 2020 - 2021

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Training and professional development of all staff members	Each Legislative Drafter participated in at least one national or regional training workshop during the year including: Leadership and Coaching Programme, 2nd CARIFORUM meeting on the development of a Mutual Recognition Agreement for Architectural Services, Regional Workshop for Senior Maritime Administrators, CEDAW National Report Drafting Workshop, Capacity Building Workshop for the National Utilities Regulatory Commission and the CARICOM Cybercrime Workshop.
Drafting of legislation in a timely manner	Legislation was drafted in a timely manner as there were at least 30 Acts passed and over a hundred (100) Statutory Instruments published.
Online access by the public to updated legislation	In an effort to make the laws available online the Attorney General's Chambers has developed a website
Production of the Revised Edition of the Laws 2015	The 2015 Revised Edition of the Laws were authenticated by Resolution of Parliament to authorise the making of an Order for the 2015 Supplement to the Revised Edition of the Laws, Statutory Instrument No.122 of 2019 and the 2015 Supplement to the Revised Edition of the Laws (Commencement) Order, Statutory Instrument No. 130 of 2019.
Sale of the Revised Edition of the Laws 2001 to 2015.	At least 50 Laws sold.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Appointment of two Legislative Drafters
Preparation of a Strategic Plan for the Legislative Drafting Unit
Implementation of strategies for implementation of the Legislative Agenda and Budget Address
Continuation of access of citizens free version of the Revised Laws of Saint Lucia
Production of the Revised Edition of the Laws 2016 and 2017
Sale of the Revised Edition of the Laws 2001 to 2017

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of requests for statutory interpretation & legislation	120	200	494	400	400	400
Number of bills and statutory instruments drafted	300	300	257	300	300	300
Number of bills presented in parliament	18	150	24	20	20	20
Number of advises on statutory interpretation prepared	150	150	200	200	200	200
Number of Acts published	18	20	24	20	20	20
Number of Statutory Instruments published	133	400	162	200	200	200
Number of laws inserted in the Revised Edition of the Laws	0	180	141	180	180	180
Number of laws in the Revised Edition of the Laws sold	4	30	47	50	50	50
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time taken to provide advice (days)	5-7 days	1-30 days	1-30 days	1-30 days	1-30 days	1-30 days
Average time taken to complete drafting of legislation (weeks)	3 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks	1-4 weeks
Average time taken to accurately process requests (days)	5 Days	1-30 days	1-30 days	1-30 days	1-30 days	1-30 days
Level of satisfaction of Attorney General with services	80%	80%	80%	80%	80%	80%

## ESTIMATES 2020 - 2021

### ATTORNEY GENERAL'S CHAMBERS

#### SECTION 2: DIVISION SUMMARY

DIVISION	113: REGISTRY OF COMPANIES & INTELLECTUAL PROPERTY						
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$338,854	\$441,343	\$441,343	\$450,821	\$459,661	\$459,661
1102	Salary Allowances	\$0	\$42,982	\$42,982	\$42,982	\$42,982	\$42,982
1103	Wages	\$8,954	\$8,968	\$8,968	\$9,330	\$9,513	\$9,513
1104	Wage Allowances	\$0	\$792	\$792	\$824	\$840	\$840
1201	Travelling	\$4,404	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1203	Training	\$15,331	\$15,600	\$15,600	\$0	\$15,600	\$15,600
1204	Stationery, Supplies & Materials	\$46,685	\$31,517	\$31,517	\$28,728	\$28,728	\$28,728
1205	Postal and Communication	\$485	\$0	\$0	\$0	\$0	\$0
1206	Electricity and water	\$48,459	\$50,130	\$50,130	\$44,922	\$50,130	\$50,130
1208	Operation and Maintenance	\$80,090	\$43,436	\$43,436	\$36,000	\$37,636	\$37,636
2120	Plant & Machinery Equipment				\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$543,262</b>	<b>\$650,008</b>	<b>\$650,008</b>	<b>\$628,847</b>	<b>\$660,330</b>	<b>\$660,330</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>019: VITAL RECORDS MANAGEMENT</b>
<b>PROGRAMME</b>	To register, monitor and regulate the commercial activities of corporate bodies.

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$543,262</b>	<b>\$650,008</b>	<b>\$650,008</b>	<b>\$628,847</b>	<b>\$660,330</b>	<b>\$660,330</b>
1101	Salaries	\$338,854	\$441,343	\$441,343	\$450,821	\$459,661	\$459,661
1102	Salary Allowances		\$42,982	\$42,982	\$42,982	\$42,982	\$42,982
1103	Wages	\$8,954	\$8,968	\$8,968	\$9,330	\$9,513	\$9,513
1104	Wage Allowances		\$792	\$792	\$824	\$840	\$840
1201	Travelling	\$4,404	\$15,240	\$15,240	\$15,240	\$15,240	\$15,240
1203	Training	\$15,331	\$15,600	\$15,600	\$0	\$15,600	\$15,600
1204	Stationery, Supplies & Materials	\$46,686	\$31,517	\$31,517	\$28,728	\$28,728	\$28,728
1206	Electricity and Water	\$48,458	\$50,130	\$50,130	\$44,922	\$50,130	\$50,130
1205	Postal and Communication	\$485	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$80,090	\$43,436	\$43,436	\$36,000	\$37,636	\$37,636
<b>Total Capital Expenditure</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant & Machinery Expenditure				\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$543,262</b>	<b>\$650,008</b>	<b>\$650,008</b>	<b>\$628,847</b>	<b>\$660,330</b>	<b>\$660,330</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	0	4	4	4	4	4
Administrative Support	6	5	5	5	5	5
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

## ESTIMATES 2020 - 2021

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Development of fully functional Online Company Registration System (OCRS) to facilitate online registration, searches, E-filing and E-payment	50% functional internally, not ready for external customers
Enact the Patents Regulations	On-going. Draft Regulations are being reviewed by ROCIP and Legislative Drafting Unit

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Provide training for staff in the field of patents, trademarks & Geographical Indications

Implement Patents Regulations

Implement the DigiGov platform

Provide public education/awareness activities in areas relating to intellectual property

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

Number of companies registrations	326	450	310	320	320	320
Number of business registrations	1234	1500	1279	1300	1300	1300
Number of trademark applications processed	364	450	259	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 register a company or business.	3-5 days	3-5 days	3-5 days	3-5 days	2 days	2 days
Level of Satisfaction by public with services.	80%	80%	80%	80%	80%	80%

### SECTION 2: DIVISION SUMMARY

#### DIVISION 086: POLICY PLANNING AND ADMINISTRATIVE SERVICES

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$651,148	\$650,863	\$650,863	\$722,524	\$731,360	\$731,360
1102 Salary Allowances	\$0	\$101,630	\$101,630	\$177,323	\$177,396	\$177,396
1103 Wages	\$11,962	\$9,232	\$9,232	\$9,605	\$9,793	\$9,793
1104 Wage Allowances	\$0	\$528	\$528	\$549	\$559	\$559
1105 Compensation and Benefits	\$4,089,286					
1201 Travelling	\$27,249	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045
1202 Hosting and Entertainment	\$74,395	\$0	\$0	\$0	\$0	\$0
1203 Training	\$36,301	\$15,000	\$15,000	\$0	\$23,782	\$23,782
1204 Stationery, Supplies & Materials	\$268,305	\$154,308	\$170,361	\$158,021	\$158,021	\$158,021
1205 Postal and communication	\$96,096	\$93,046	\$110,046	\$108,158	\$108,158	\$108,158
1206 Electricity and water	\$45,586	\$47,281	\$47,281	\$72,958	\$72,958	\$72,958
1207 Rental and Hire	\$2,194	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$78,852	\$51,989	\$52,045	\$37,493	\$39,150	\$39,150
1209 Consulting Services and Commissions	\$3,595,693	\$313,900	\$313,900	\$313,900	\$313,844	\$313,844
1501 Grants, contributions and subventions	\$1,049,313	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702 Insurance	\$3,057	\$4,800	\$12,747	\$11,348	\$11,348	\$11,348
1703 Miscellaneous	\$1,440	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
2120 Plant & Machinery Equipment				\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$10,030,876</b>	<b>\$2,752,574</b>	<b>\$2,793,630</b>	<b>\$2,921,876</b>	<b>\$2,956,366</b>	<b>\$2,956,366</b>

**ESTIMATES 2020 - 2021**

**ATTORNEY GENERAL'S CHAMBERS**

**SECTION 3: PROGRAMME DETAILS**

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

**PROGRAMME EXPENDITURE**

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$10,030,876</b>	<b>\$2,752,574</b>	<b>\$2,793,630</b>	<b>\$2,921,876</b>	<b>\$2,956,366</b>	<b>\$2,956,366</b>
1101 Salaries	\$651,148	\$650,863	\$650,863	\$722,524	\$731,360	\$731,360
1102 Salary Allowances		\$101,630	\$101,630	\$177,323	\$177,396	\$177,396
1103 Wages	\$11,962	\$9,232	\$9,232	\$9,605	\$9,793	\$9,793
1104 Wage Allowances		\$528	\$528	\$549	\$559	\$559
1105 Compensation and Benefits	\$4,089,286					
1201 Travelling	\$27,249	\$26,045	\$26,045	\$26,045	\$26,045	\$26,045
1202 Hosting and Entertainment	\$74,395	\$0	\$0	\$0	\$0	\$0
1203 Training	\$36,301	\$15,000	\$15,000	\$0	\$23,782	\$23,782
1204 Stationery, Supplies & Materials	\$268,305	\$154,308	\$170,361	\$158,021	\$158,021	\$158,021
1205 Postal and communication	\$96,096	\$93,046	\$110,046	\$108,158	\$108,158	\$108,158
1206 Electricity and water	\$45,586	\$47,281	\$47,281	\$72,958	\$72,958	\$72,958
1207 Rental and Hire	\$2,194	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$78,852	\$51,989	\$52,045	\$37,493	\$39,150	\$39,150
1209 Consulting Services and Commissions	\$3,595,693	\$313,900	\$313,900	\$313,900	\$313,844	\$313,844
1501 Grants, contributions and subventions	\$1,049,313	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952	\$1,277,952
1702 Insurance	\$3,057	\$4,800	\$12,747	\$11,348	\$11,348	\$11,348
1703 Miscellaneous	\$1,440	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Capital Expenditure</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery & Equipment				\$0	\$0	\$0
<b>Total Programme Program Expenditure</b>	<b>\$10,030,876</b>	<b>\$2,752,574</b>	<b>\$2,793,630</b>	<b>\$2,921,876</b>	<b>\$2,956,366</b>	<b>\$2,956,366</b>

**PROJECT EXPENDITURE**

<b>Project 1: 0009 Law Revision</b>	<b>\$313,802</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commissions	\$313,802	\$313,900	\$313,900	\$313,900	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$313,802</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$313,802</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$313,900</b>	<b>\$0</b>	<b>\$0</b>

**STATUTORY EXPENDITURE**

1101 Salaries						
1102 Salary Allowances						
<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	10	11	11	11	11	11
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

## ESTIMATES 2020 - 2021

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Produce a comprehensive instruction manual for Chambers.	Instruction manual has been developed and requires review by key personnel.
Develop statistics database for generating information for advice and litigation.	Database continues to be developed manually.
To conduct training workshops to sensitize agencies in order to reduce litigation.	No dedicated training workshops were held.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Instruction manual to be circulated and available to all staff

Attending to all assigned work in a timely manner

Generate all internal and or external work reports in a timely manner

Developmental programmes and training for legal staff and support staff.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
----------------------------	-------------------	--------------------------------	---------------------------------	--------------------------------	---------------------------------	---------------------------------

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

No. of Legal Opinions Prepared	96	55	62	40	40	40
No. of Mutual Legal Assistance Requests	20	20	20	20	20	20
No. of Mutual Legal Assistance Requests Made	5	4	8	5	5	5
No. of Extradition Requests Received	0	0	0	1	1	1
No. of Extradition Requests Made	3	3	0	0	0	0
No. of Marriage Licences Granted	1623	2000	1258	1899	1899	1899
No. of Non-Profit Companies Applications Processed and Vetted	14	22	10	15	15	15
No. of Agreements Vetted	40	20	33	25	25	25
No. of Adoption Matters Processed	20	50	10	15	15	15
No. of Apostilles Processed	74	100	113	130	130	130
No. of Cases Presented and Defended	55	60	15	20	20	20
No. of Alien Licences Processed	15	20	26	25	25	25
No. of Conveyances, Transfers and Leases Processed	97	75	66	140	140	140
No. of Applications for Calls to the Bar processed	10	10	6	15	15	15
No. of Land- Acquisition Board of Assessment Represented	8	8	1	8	8	8

## ESTIMATES 2020 - 2021

### ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving</b>						
% of Cases successfully litigated.	95%	95%	95%	95%	95%	95%
% of Marriage Licence applications processed within 6 hours.	99%	99%	99%	99%	99%	99%
Average time to complete processing of Conveyances, Transfers and Leases.	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information	Within 2-3 weeks of receipt of correct documentation and information
Average time to process Alien Licence.	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information	Within 7 days of correct documentation and information
Average time to vet Agreements.	5-7 days					
Average time to process Apostilles.	Within 15 minutes					
Average time to process application for due diligence for Call to the Bar.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.	Within 1 week of the presentation of the documents and then forward to the Chief Justice.

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<i>Agency Admin/Corporate Off- Att Gen</i>						
	Attorney General	1	1	153,972	1	1	153,972
	Permanent Secretary	1	1	117,936	1	1	117,936
	Human Resource Officer I	1	1	54,163	1	1	56,351
	Administrative Assistant				1	1	56,351
	Senior Executive Officer	1	0	0	1	0	0
	Administrative Secretary	1	1	45,845	1	1	47,697
		<b>5</b>	<b>4</b>	<b>371,916</b>	<b>6</b>	<b>5</b>	<b>432,307</b>
	<b>Allowances</b>						
	Legal Officers Allowance			60,000			60,000
	Entertainment Allowance			14,940			14,940
	Telephone Allowance			6,546			6,546
	Housing Allowance						30,000
	Special Allowance						55,000
				<b>81,486</b>			<b>166,486</b>
	<b>Sub-Programme Total</b>	<b>5</b>	<b>4</b>	<b>453,402</b>	<b>6</b>	<b>5</b>	<b>598,793</b>
	<b>Budget and Finance</b>						
	<i>Agency Admin/Corporate Off- Att Gen</i>						
	Accountant III, II, I	1	1	54,163	1	1	56,351
	Assistant Accountant II, II, I	1	1	42,064	1	1	43,763
				<b>96,227</b>	<b>2</b>	<b>2</b>	<b>100,114</b>
	<b>Allowances</b>						
	Acting Allowance			13,044			3,737
				<b>13,044</b>			<b>3,737</b>
	<b>Sub-Programme Total</b>	<b>2</b>	<b>2</b>	<b>109,271</b>	<b>2</b>	<b>2</b>	<b>103,851</b>
	<b>General Administrative Support Services</b>						
	<i>Agency Admin/Corporate Off- Att Gen</i>						
	Secretary IV, III, II	2	2	76,944	2	2	80,053
	Clerk III, II, I	1	1	26,184	1	1	27,242
	Clerk/ Typist	1	1	19,000	1	1	19,768
	Receptionist III, II, I	1	1	22,592	1	1	23,505
	Office Assistant/ Driver	2	2	38,000	2	2	39,535
		<b>7</b>	<b>7</b>	<b>182,720</b>	<b>7</b>	<b>7</b>	<b>190,103</b>
	<b>Allowances</b>						
	Uniform Allowance			2,000			2,000
	Meal Allowance			5,100			5,100
				<b>7,100</b>			<b>7,100</b>
	<b>Sub-Programme Total</b>	<b>7</b>	<b>7</b>	<b>189,820</b>	<b>7</b>	<b>7</b>	<b>197,203</b>
	<b>Salaries Total</b>			<b>650,863</b>			<b>722,524</b>
	<b>Allowances Total</b>			<b>101,630</b>			<b>177,323</b>
	<b>Programme Total</b>	<b>14</b>	<b>13</b>	<b>752,493</b>	<b>15</b>	<b>14</b>	<b>899,847</b>
	<b>DIVISION TOTAL</b>	<b>14</b>	<b>13</b>	<b>752,493</b>	<b>15</b>	<b>14</b>	<b>899,847</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #      \$		APPR OVED #	FUNDED #      \$	
<b>GENERAL</b>							
<b>Legal Services</b>							
	<b>Legal Representation</b>						
	<i>Legal Services</i>						
	Solicitor General	1	1	117,936	1	1	117,936
	Senior Crown Counsel	3	3	309,582	3	3	309,582
	Crown Counsel IV,III, II, I	6	6	425,933	6	6	443,141
	Secretary IV, III, II	7	7	231,021	7	7	240,354
	Law Clerk III, II	1	1	22,592	1	1	23,505
		<b>18</b>	<b>18</b>	<b>1,107,064</b>	<b>18</b>	<b>18</b>	<b>1,134,518</b>
	<b>Allowances</b>						
	Entertainment Allowance			17,820			17,820
	Legal Officers Allowance			186,000			186,000
	Telephone Allowance			6,778			6,778
	Meal Allowance			600			1,200
				<b>211,198</b>			<b>211,798</b>
	<b>Sub-Programme Total</b>	<b>18</b>	<b>18</b>	<b>1,318,262</b>	<b>18</b>	<b>18</b>	<b>1,346,316</b>
	 <b>Legislative Drafting</b>						
	<i>Legislative Drafting Unit</i>						
	Director	1	1	117,936	1	1	117,936
	Deputy Director	1	1	103,194	1	1	103,194
	Legal Drafter	4	4	270,912	4	4	281,857
	Administrative Secretary	1	1	45,845	1	1	47,697
	Secretary IV, III, II	1	1	38,472	1	1	40,026
		<b>8</b>	<b>8</b>	<b>576,359</b>	<b>8</b>	<b>8</b>	<b>590,710</b>
	<b>Allowances</b>						
	Entertainment Allowance			12,240			12,240
	Legal Officers Allowance			108,000			96,000
	Telephone Allowance			4,008			4,008
				<b>124,248</b>			<b>112,248</b>
	<b>Sub-Programme Total</b>	<b>8</b>	<b>8</b>	<b>700,607</b>	<b>8</b>	<b>8</b>	<b>702,958</b>
	 <b>Salaries Total</b>			<b>1,683,423</b>			<b>1,725,228</b>
	<b>Allowance Total</b>			<b>335,446</b>			<b>324,046</b>
	<b>Programme Total</b>	<b>26</b>	<b>26</b>	<b>2,018,869</b>	<b>26</b>	<b>26</b>	<b>2,049,274</b>
	<b>DIVISION TOTAL</b>	<b>26</b>	<b>26</b>	<b>2,018,869</b>	<b>26</b>	<b>26</b>	<b>2,049,274</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 32: ATTORNEY GENERAL'S CHAMBERS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>Management of Vital Records</b>	<b>Registration of Companies</b>						
	<i>Registrar of Companies &amp; Intellectual Property</i>						
	Registrar	1	1	77,606	1	1	80,741
	Deputy Registrar	1	1	69,666	1	1	72,487
	Assistant Registrar	1	1	45,845	1	1	47,697
	Corporate Affairs Officer I	1	1	38,472	1	1	40,026
	Secretary IV, III, II	1	1	34,218	1	1	27,244
	Accounts Clerk	1	1	22,592	1	1	23,504
	Clerk/ Typist	1	1	19,000	1	1	19,768
	Clerk III, II, I	1	1	26,184	1	1	27,242
	Vault Attendant II, I	1	1	15,408	1	1	16,030
	Office Assistant II, I	1	1	15,408	1	1	16,030
		<b>10</b>	<b>10</b>	<b>364,399</b>	<b>10</b>	<b>10</b>	<b>370,769</b>
	<b>Registration of Intellectual Property</b>						
	<i>Registrar of Companies &amp; Intellectual Property</i>						
	Deputy Registrar	0	0	0	1	0	0
	Inspection Officer III, II, I	0	0	0	1	0	0
	Patent Examiner	1	1	38,472	1	1	40,026
	Intellectual Property Officer I	1	1	38,472	1	1	40,026
	Clerk III, II, I	0	0	0	2	0	0
		<b>2</b>	<b>2</b>	<b>76,944</b>	<b>6</b>	<b>2</b>	<b>80,052</b>
	<b>Allowances</b>						
	Legal Officers Allowance			30,000			30,000
	Telephone Allowance			582			582
	Acting			0			0
	Uniform Allowances			1,000			1,000
	Meal Allowance			11,400			11,400
				<b>42,982</b>			<b>42,982</b>
	<b>Sub-Programme Total</b>	<b>12</b>	<b>12</b>	<b>484,325</b>	<b>16</b>	<b>12</b>	<b>493,803</b>
	<b>Salaries Total</b>			<b>441,343</b>			<b>450,821</b>
	<b>Allowances Total</b>			<b>42,982</b>			<b>42,982</b>
	<b>Pogramme Total</b>	<b>12</b>	<b>12</b>	<b>484,325</b>	<b>16</b>	<b>12</b>	<b>493,803</b>
	<b>DIVISION TOTAL</b>	<b>12</b>	<b>12</b>	<b>484,325</b>	<b>16</b>	<b>12</b>	<b>493,803</b>
	<b>Agency Salaries Total</b>			<b>2,775,629</b>			<b>2,898,573</b>
	<b>Agency Allowances Total</b>			<b>480,058</b>			<b>544,351</b>
	<b>AGENCY TOTAL</b>	<b>52</b>	<b>51</b>	<b>3,255,687</b>	<b>56</b>	<b>51</b>	<b>3,442,924</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT 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.

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	<b>\$2,892,716</b>	<b>\$2,619,415</b>	<b>\$2,732,265</b>	<b>\$2,891,809</b>	<b>\$2,970,862</b>	<b>\$2,970,862</b>
	Operating Expenditure	\$2,603,427	\$2,619,415	\$2,732,265	\$2,891,809	\$2,970,862	\$2,970,862
	Capital Expenditure	\$289,288	\$0	\$0	\$0	\$0	\$0
011	<b>COURT ADMINISTRATION SERVICES</b>	<b>\$7,864,780</b>	<b>\$9,224,543</b>	<b>\$9,194,543</b>	<b>\$10,140,761</b>	<b>\$10,245,076</b>	<b>\$9,366,376</b>
	Operating Expenditure	\$7,822,177	\$8,974,543	\$8,944,543	\$9,890,761	\$10,245,076	\$9,366,376
	Capital Expenditure	\$42,603	\$250,000	\$250,000	\$250,000	\$0	\$0
013	<b>CROWN PROSECUTION SERVICES</b>	<b>\$2,300,390</b>	<b>\$2,780,352</b>	<b>\$2,780,352</b>	<b>\$2,758,443</b>	<b>\$2,822,067</b>	<b>\$2,822,067</b>
	Operating Expenditure	\$2,300,390	\$2,780,352	\$2,780,352	\$2,758,443	\$2,822,067	\$2,822,067
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
019	<b>MANAGEMENT OF VITAL RECORDS</b>	<b>\$4,267,785</b>	<b>\$3,838,355</b>	<b>\$3,829,105</b>	<b>\$3,722,050</b>	<b>\$3,322,493</b>	<b>\$3,322,493</b>
	Operating Expenditure	\$4,267,785	\$3,838,355	\$3,829,105	\$3,722,050	\$3,322,493	\$3,322,493
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
030	<b>FORENSIC SCIENCE SERVICES</b>	<b>\$1,896,886</b>	<b>\$2,978,906</b>	<b>\$2,911,906</b>	<b>\$2,366,937</b>	<b>\$2,178,602</b>	<b>\$2,178,602</b>
	Operating Expenditure	\$1,608,432	\$2,287,606	\$2,220,606	\$2,013,637	\$2,178,602	\$2,178,602
	Capital Expenditure	\$288,454	\$691,300	\$691,300	\$353,300	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$19,222,557</b>	<b>\$21,441,571</b>	<b>\$21,448,171</b>	<b>\$21,880,000</b>	<b>\$21,539,100</b>	<b>\$20,660,400</b>
Ministry/Agency Budget Ceiling - Operating		\$18,602,211	\$20,500,271	\$20,506,871	\$21,276,700	\$21,539,100	\$20,660,400
Ministry/Agency Budget Ceiling - Capital		\$620,345	\$941,300	\$941,300	\$603,300	\$0	\$0
<b>AGENCY STAFFING RESOURCES – Actual Number of Staff by Category</b>							
	Executive/Managerial	15	14	14	14	14	14
	Technical/Front Line Services	72	64	64	67	67	67
	Administrative Support	99	100	100	103	103	103
	Non-Established	26	25	25	25	25	25
<b>TOTAL AGENCY STAFFING</b>		<b>212</b>	<b>203</b>	<b>203</b>	<b>209</b>	<b>209</b>	<b>209</b>

<b>AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$7,966,526	\$8,601,759	\$8,601,759	\$9,368,098	\$8,480,031	\$8,480,031
1102	Salary Allowances	\$0	\$638,789	\$638,789	\$659,230	\$662,722	\$662,722
1103	Wages	\$239,955	\$250,416	\$250,416	\$260,532	\$265,639	\$265,639
1104	Wage Allowances	\$0	\$12,629	\$12,629	\$13,139	\$13,394	\$13,394
1105	Compensation and Benefits	\$2,616	\$13,000	\$28,000	\$103,000	\$103,000	\$103,000
1201	Travelling	\$719,009	\$813,018	\$813,018	\$743,244	\$813,018	\$813,018
1203	Training	\$23,190	\$56,954	\$56,954	\$0	\$174,279	\$174,279
1204	Stationery, Supplies & Materials	\$563,820	\$456,772	\$510,372	\$533,172	\$495,156	\$495,156
1205	Postal and communication	\$485,194	\$470,082	\$470,082	\$470,081	\$470,081	\$470,081
1206	Electricity and water	\$1,026,268	\$992,836	\$992,836	\$927,848	\$1,000,860	\$1,000,860
1207	Rental and Hire	\$2,724,939	\$3,095,761	\$3,095,761	\$3,113,850	\$3,113,850	\$3,113,850
1208	Operation and Maintenance	\$1,078,343	\$936,223	\$816,973	\$962,359	\$946,223	\$946,223
1209	Consulting Services and Commissions	\$829,800	\$1,131,255	\$1,088,505	\$691,369	\$691,369	\$691,369
1501	Grants, contributions and subventions	\$2,615,262	\$2,640,902	\$2,740,902	\$3,040,903	\$3,919,603	\$3,040,903
1702	Insurance	\$15,118	\$77,703	\$77,703	\$77,703	\$77,703	\$77,703
<b>Total Non Statutory Operating Expenditure</b>		<b>\$18,290,039</b>	<b>\$20,188,099</b>	<b>\$20,194,699</b>	<b>\$20,964,528</b>	<b>\$21,226,928</b>	<b>\$20,348,228</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Statutory Expenditure</b>						
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
<b>Total Statutory Expenditure</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>
<b>Total Operating Expenditure</b>	<b>\$18,602,211</b>	<b>\$20,500,271</b>	<b>\$20,506,871</b>	<b>\$21,276,700</b>	<b>\$21,539,100</b>	<b>\$20,660,400</b>
<b>Capital Expenditure</b>						
2110 Buildings and Infrastructures	\$34,543	\$825,629	\$825,629	\$250,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$585,802	\$115,671	\$115,671	\$353,300	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$620,345</b>	<b>\$941,300</b>	<b>\$941,300</b>	<b>\$603,300</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$19,222,557</b>	<b>\$21,441,571</b>	<b>\$21,448,171</b>	<b>\$21,880,000</b>	<b>\$21,539,100</b>	<b>\$20,660,400</b>

### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$240,288					
GoSL - Bonds	\$1,043,492	\$1,541,900	\$1,541,900	\$1,445,000		
External - Grants						
External - Loans						
<b>PROJECT EXPENDITURE</b>	<b>\$1,283,780</b>	<b>\$1,541,900</b>	<b>\$1,541,900</b>	<b>\$1,445,000</b>	<b>\$0</b>	<b>\$0</b>

### SECTION 2: DIVISION SUMMARY

#### DIVISION 015 CROWN PROSECUTION

### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$1,242,553	\$1,391,383	\$1,391,383	\$1,437,205	\$1,460,343	\$1,460,343
1102 Salary Allowances	\$158,200	\$343,608	\$343,608	\$343,771	\$344,227	\$344,227
1103 Wages	\$13,581	\$12,122	\$12,122	\$12,612	\$12,860	\$12,860
1104 Wage Allowance	\$0	\$1,010	\$1,010	\$1,050	\$1,070	\$1,070
1105 Compensation and Benefits	\$2,616	\$3,000	\$23,000	\$93,000	\$93,000	\$93,000
1201 Travelling	\$201,340	\$207,000	\$207,000	\$176,038	\$207,000	\$207,000
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$84,958	\$99,364	\$105,964	\$99,364	\$99,364	\$99,364
1205 Postal and communication	\$59,006	\$82,165	\$82,165	\$82,165	\$82,165	\$82,165
1206 Electricity and water	\$150,267	\$127,000	\$127,000	\$145,819	\$162,024	\$162,024
1207 Rental and Hire	\$399,715	\$405,972	\$405,972	\$405,972	\$405,972	\$405,972
1208 Operation and Maintenance	\$80,747	\$102,365	\$102,365	\$50,212	\$50,260	\$50,260
1209 Consulting Services and Commissions	\$107,001	\$169,435	\$149,435	\$109,435	\$109,435	\$109,435
<b>Total Division Expenditure</b>	<b>\$2,499,983</b>	<b>\$2,944,424</b>	<b>\$2,951,024</b>	<b>\$2,956,643</b>	<b>\$3,027,720</b>	<b>\$3,027,720</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To execute the powers vested in the Public Services Commissions from the Saint Lucia Constitution. To solicit, receive, examine and store declarations on the financial affairs of persons holding specified 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 Item No.	2018/19	2019/20	2019/120	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$199,593</b>	<b>\$164,072</b>	<b>\$170,672</b>	<b>\$198,200</b>	<b>\$205,653</b>	<b>\$205,653</b>
1101 Salaries	\$107,854	\$107,854	\$107,854	\$112,211	\$114,411	\$114,411
1204 Stationery, Supplies & Materials	\$1,824	\$3,000	\$9,600	\$3,000	\$3,000	\$3,000
1205 Postal and communication	\$4,011	\$3,243	\$3,243	\$3,243	\$3,243	\$3,243
1206 Electricity and water	\$53,944	\$17,000	\$17,000	\$46,819	\$52,024	\$52,024
1208 Operation and Maintenance	\$760	\$965	\$965	\$917	\$965	\$965
1209 Consulting Services and Commissions	\$31,200	\$32,010	\$32,010	\$32,010	\$32,010	\$32,010
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$199,593</b>	<b>\$164,072</b>	<b>\$170,672</b>	<b>\$198,200</b>	<b>\$205,653</b>	<b>\$205,653</b>

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

Category	2018/19	2019/20	2019/120	2020/21	2021/22	2022/23
	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	2	2	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2020.	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Increase the awareness of the Integrity Commission's mandate through sensitization and the dissemination of information to the general public by March 31, 2021.

KEY PERFORMANCE INDICATORS	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						

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

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE 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 No.	Item	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Total Non Statutory Expenditure</b>		<b>\$1,988,218</b>	<b>\$2,468,180</b>	<b>\$2,468,180</b>	<b>\$2,446,271</b>	<b>\$2,509,895</b>	<b>\$2,509,895</b>
1101	Salaries	\$980,727	\$1,129,557	\$1,129,557	\$1,171,022	\$1,191,960	\$1,191,960
1102	Salary Allowances	\$0	\$185,408	\$185,408	\$185,571	\$186,027	\$186,027
1103	Wages	\$13,581	\$12,122	\$12,122	\$12,612	\$12,860	\$12,860
1104	Wage Allowances	\$0	\$1,010	\$1,010	\$1,050	\$1,070	\$1,070
1105	Compensation and Benefits	\$2,616	\$3,000	\$23,000	\$93,000	\$93,000	\$93,000
1201	Travelling	\$201,340	\$207,000	\$207,000	\$176,038	\$207,000	\$207,000
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$83,134	\$96,364	\$96,364	\$96,364	\$96,364	\$96,364
1205	Postal and communication	\$54,995	\$78,922	\$78,922	\$78,922	\$78,922	\$78,922
1206	Electricity and water	\$96,322	\$110,000	\$110,000	\$99,000	\$110,000	\$110,000
1207	Rental and Hire	\$399,715	\$405,972	\$405,972	\$405,972	\$405,972	\$405,972
1208	Operation and Maintenance	\$79,987	\$101,400	\$101,400	\$49,295	\$49,295	\$49,295
1209	Consulting Services and Commissions	\$75,801	\$137,425	\$117,425	\$77,425	\$77,425	\$77,425
<b>Total Statutory Expenditure</b>		<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>
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
<b>Total Programme Expenditure</b>		<b>\$2,300,390</b>	<b>\$2,780,352</b>	<b>\$2,780,352</b>	<b>\$2,758,443</b>	<b>\$2,822,067</b>	<b>\$2,822,067</b>

#### STATUTORY EXPENDITURE

SOC No.	Item	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	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
<b>Total Statutory Expenditure</b>		<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>	<b>\$312,172</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	11	13	13	13
Administrative Support	12	12	12	12	12	12
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>30</b>	<b>30</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To strengthen the Department's file database and case management schemes which could enable the department to run efficiently and maintain a statistical repository	(1) Introduction of one drive electronic database for case management for both Indictable and Court of Appeal matters - 100% completed; (2) a request for Case File Managers has been submitted for consideration (3) to invest in an effective and efficient Prosecutor's Case File Management Software
Implement an effective Witness Protection Program for witnesses in serious criminal cases who find themselves at imminent risk of serious injury or death as a result of their involvement	60,000.00 was allocated for this project, which is utilised to assist state witnesses with basic needs.
To reduce the backlog of cases at the C.P.S by the review of cases of significant vintage, with a view of offering alternative counts where appropriate	The files of significant vintage which were scheduled for trial were reviewed by the DPP, Crown Counsel and Justices and the early guilty plea was offered.
Expedient hearing of capital and non-capital offences and the specific assignment of duty trained crown counsel to prosecute same	The use of specified omnibus conference and case management court to ensure readiness of case files.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Restructuring of the Crown Prosecution Service to ensure optimal functioning of the Programme

To build a cadre of experts in various aspects of criminal law and to ensure that the staff of the Crown Prosecution Service are fully equipped with knowledge of new developments in the legal arena

Establish a Scholarship Fund from proceeds of cash forfeited to the State in order to augment the number of Prosecutors representing the State in both the Magistrate and High Court

Become a wholly independent prosecuting agency

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

Number of indictable convictions	56	80	177	200	250	250
Number of indictable acquittals	6	10	14	10	10	10
Number of indictable matters discontinued / withdrawn	94	75	113	100	100	100
Number of indictable matters dismissed	6	3	5	5	5	5
Number of indictable matters discharged	1	1	1	5	5	5
Number of indictable matters struck off	3	14	18	10	8	6
Number of matters lodged	2810	2500	2640	2900	2950	3000
Number of summary convictions	762	484	644	800	850	1000
Number of summary acquittals	9	1	10	10	10	10

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

Number of summary matters discontinued / withdrawn	689	394	474	300	250	200
Number of summary matters dismissed	230	4	4	10	10	10
Number of summary matters discharged	46	32	40	40	20	20
Number of summary matters struck off	65	16	20	20	20	20
Number of prosecutions for Money Laundering activity	24	24	26	30	35	40
Number of asset forfeiture convictions	17	10	14	20	25	30
Number of appeal cases defended.	17	10	14	20	25	30

#### 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	3 weeks	2 weeks	2 weeks	2 weeks	2 weeks
Average time taken to prosecute a summary matter.	1 week	3 days	4 days	4 days	3 days	3 days
Average time taken to prosecute an indictable matter.	4 years	3.5 years	4 years	3.5 years	3 years	2 years
Average time for case preparation.	3 months	2 months	2 months	1 month	1 month	1 month

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE

#### SECTION 2: DIVISION SUMMARY

DIVISION		016 CIVIL STATUS REGISTRY				
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$1,302,728	\$1,177,656	\$1,177,656	\$1,136,984	\$717,169	\$717,169
1102 Salary Allowances	\$0	\$27,996	\$27,996	\$46,416	\$47,326	\$47,326
1204 Stationery, Supplies & Materials	\$49,792	\$22,200	\$62,200	\$42,200	\$22,200	\$22,200
1205 Postal and communication	\$10,409	\$15,595	\$15,595	\$15,595	\$15,595	\$15,595
1206 Electricity and water	\$185,171	\$147,081	\$147,081	\$135,073	\$120,081	\$120,081
1208 Operation and Maintenance	\$118,277	\$86,319	\$67,069	\$21,649	\$21,649	\$21,649
<b>Total Division Expenditure</b>	<b>\$1,666,377</b>	<b>\$1,476,847</b>	<b>\$1,497,597</b>	<b>\$1,397,917</b>	<b>\$944,020</b>	<b>\$944,020</b>

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		019 MANAGEMENT OF VITAL RECORDS				
PROGRAMME		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				
OBJECTIVE:		provide accessibility of service to the general public				
PROGRAMME EXPENDITURE						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,666,377</b>	<b>\$1,476,847</b>	<b>\$1,497,597</b>	<b>\$1,397,917</b>	<b>\$944,020</b>	<b>\$944,020</b>
1101 Salaries	\$1,302,728	\$1,177,656	\$1,177,656	\$1,136,984	\$717,169	\$717,169
1102 Salary Allowances	\$0	\$27,996	\$27,996	\$46,416	\$47,326	\$47,326
1201 Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$49,792	\$22,200	\$62,200	\$42,200	\$22,200	\$22,200
1205 Postal and communication	\$10,409	\$15,595	\$15,595	\$15,595	\$15,595	\$15,595
1206 Electricity and water	\$185,171	\$147,081	\$147,081	\$135,073	\$120,081	\$120,081
1208 Operation and Maintenance	\$118,277	\$86,319	\$67,069	\$21,649	\$21,649	\$21,649
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$1,666,377</b>	<b>\$1,476,847</b>	<b>\$1,497,597</b>	<b>\$1,397,917</b>	<b>\$944,020</b>	<b>\$944,020</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE PROJECT EXPENDITURE

<b>0010</b>	<b>Computer Aided Birth Certificate</b>	<b>\$621,006</b>	<b>\$648,496</b>	<b>\$648,496</b>	<b>\$476,661</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$621,006	\$621,496	\$621,496	\$429,661	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$20,000	\$0	\$0
1206	Electricity and Water	\$0	\$27,000	\$27,000	\$27,000	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$621,006</b>	<b>\$648,496</b>	<b>\$648,496</b>	<b>\$476,661</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$621,006</b>	<b>\$648,496</b>	<b>\$648,496</b>	<b>\$476,661</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	1	1	1	1	1	1
Administrative Support	13	13	13	13	13	13
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Revision of Civil Status Regulations						
Decentralization of Civil Status Services and Introduction of computer generated birth certificates on secured paper						
Full Digitization of vital records						
Provision of online services to the Public						
KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of vital records issued	40,088	41,000	35,879	41,000	41,000	41,000
Number of rectifications done	10,395	7,000	7,941	7,000	7,000	7,000
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time taken to register births (days)	2	2	2	2	2	2
Average time taken to rectify vital records (days)	1	1	1	1	1	1
Average time taken to produce a vital record	15mins	15mins	15mins	10mins	10mins	10mins

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>017 SUPREME COURT REGISTRY</b>
<b>DIVISION OBJECTIVE:</b>	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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,839,167	\$1,855,989	\$1,855,989	\$2,531,458	\$1,962,560	\$1,962,560
1102	Salary Allowances	\$0	\$214,255	\$214,255	\$215,050	\$215,677	\$215,677
1103	Wages	\$82,588	\$86,120	\$86,120	\$89,599	\$91,356	\$91,356
1104	Wage Allowances	\$0	\$4,152	\$4,152	\$4,320	\$4,404	\$4,404
1201	Travelling	\$169,185	\$276,130	\$276,130	\$285,907	\$276,130	\$276,130
1204	Stationery, Supplies & Materials	\$101,765	\$76,800	\$76,800	\$94,800	\$76,800	\$76,800
1205	Postal and communication	\$191,259	\$64,519	\$64,519	\$64,519	\$64,519	\$64,519
1206	Electricity and water	\$222,992	\$225,609	\$225,609	\$203,048	\$225,609	\$225,609
1207	Rental and Hire	\$756,113	\$874,944	\$874,944	\$874,944	\$874,944	\$874,944
1208	Operation and Maintenance	\$155,054	\$181,581	\$131,581	\$110,303	\$94,119	\$94,119
1209	Consulting Services and Commissions	\$188,401	\$31,000	\$51,000	\$31,000	\$31,000	\$31,000
1501	Grants, contributions and subventions	\$2,357,711	\$2,380,780	\$2,380,780	\$2,780,781	\$3,659,481	\$2,780,781
1702	Insurance	\$6,064	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
2101	Buildings and Infrastructures				\$250,000		
<b>Total Division Expenditure</b>		<b>\$6,070,299</b>	<b>\$6,280,379</b>	<b>\$6,250,379</b>	<b>\$7,544,229</b>	<b>\$7,585,099</b>	<b>\$6,706,399</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>011 COURT ADMINISTRATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$3,868,438</b>	<b>\$4,355,894</b>	<b>\$4,355,894</b>	<b>\$5,419,752</b>	<b>\$5,666,073</b>	<b>\$4,787,373</b>
1101	Salaries	\$804,376	\$1,066,414	\$1,066,414	\$1,709,984	\$1,124,979	\$1,124,979
1102	Salary Allowances		\$63,555	\$63,555	\$63,684	\$63,749	\$63,749
1103	Wages	\$5,235	\$17,877	\$17,877	\$18,599	\$18,964	\$18,964
1104	Wage Allowances		\$1,490	\$1,490	\$1,550	\$1,580	\$1,580
1201	Travelling	\$134,296	\$241,065	\$241,065	\$258,276	\$241,065	\$241,065
1204	Stationery, Supplies & Materials	\$48,647	\$40,700	\$40,700	\$58,700	\$40,700	\$40,700
1205	Postal and communication	\$160,642	\$32,116	\$32,116	\$32,116	\$32,116	\$32,116
1206	Electricity and water	\$35,593	\$35,609	\$35,609	\$32,048	\$35,609	\$35,609
1207	Rental and Hire	\$277,425	\$425,388	\$425,388	\$425,388	\$425,388	\$425,388
1208	Operation and Maintenance	\$38,450	\$43,400	\$43,400	\$31,126	\$14,942	\$14,942
1501	Grants, contributions and subventions	\$2,357,711	\$2,380,780	\$2,380,780	\$2,780,781	\$3,659,481	\$2,780,781
1702	Insurance	\$6,064	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
2101	Buildings and Infrastructures				\$250,000		
<b>Total Programme Expenditure</b>		<b>\$3,868,438</b>	<b>\$4,355,894</b>	<b>\$4,355,894</b>	<b>\$5,669,752</b>	<b>\$5,666,073</b>	<b>\$4,787,373</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE PROJECT EXPENDITURE

<b>0321 Swift Justice Project-Reducing Backlog of Cases</b>	\$0	\$0	\$0	\$968,339	\$0	\$0
1101 Salaries				\$604,655		
1201 Travelling				\$79,500		
1204 Stationery, Supplies & Materials				\$18,000		
1208 Operation and Maintenance				\$16,184		
2101 Buildings and Infrastructures				\$250,000		
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$718,339</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,339</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	13	13	13	13	13	13
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Reduce the number of persons on remand	
Reduce the backlog of cases in the Criminal Division	
Reduce the backlog of cases in the Civil Division	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Reduce the number of persons on remand						
Reduce the backlog of cases in the Criminal Division						
Reduce the backlog of cases in the Civil Division						
<b>KEY PERFORMANCE INDICATORS</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Revised</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of criminal cases disposed	242	240	240	600	600	550
Number of civil/commercial cases disposed	550	500	500	500	500	500
Number of Probate's applications granted for the period	250	300	300	300	300	300
Number of hearings of all cases in the Courts	12,000	12,000	12,000	12,000	12,000	12,000
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of filed criminal cases disposed for the period	65%	65%	65%	80%	90%	100%
Percentage of filed civil cases disposed for the period	48%	48%	60%	80%	90%	100%
Utilization rate of JEMS	70%	70%	70%	100%	100%	100%
Average time taken to process Probates	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks
Percentage of Probates disposed of	63%	63%	100%	100%	100%	100%

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT 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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$2,201,861</b>	<b>\$1,924,485</b>	<b>\$1,894,485</b>	<b>\$1,874,477</b>	<b>\$1,919,026</b>	<b>\$1,919,026</b>
1101 Salaries	\$1,034,791	\$789,575	\$789,575	\$821,474	\$837,581	\$837,581
1102 Salary Allowances	\$0	\$150,700	\$150,700	\$151,366	\$151,928	\$151,928
1103 Wages	\$77,353	\$68,243	\$68,243	\$71,000	\$72,392	\$72,392
1104 Wage Allowances	\$0	\$2,662	\$2,662	\$2,770	\$2,824	\$2,824
1201 Travelling	\$34,889	\$35,065	\$35,065	\$27,631	\$35,065	\$35,065
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$53,118	\$36,100	\$36,100	\$36,100	\$36,100	\$36,100
1205 Postal and communication	\$30,618	\$32,403	\$32,403	\$32,403	\$32,403	\$32,403
1206 Electricity and water	\$187,400	\$190,000	\$190,000	\$171,000	\$190,000	\$190,000
1207 Rental and Hire	\$478,688	\$449,556	\$449,556	\$449,556	\$449,556	\$449,556
1208 Operation and Maintenance	\$116,604	\$138,181	\$88,181	\$79,177	\$79,177	\$79,177
1209 Consulting Services and Commissions	\$188,401	\$31,000	\$51,000	\$31,000	\$31,000	\$31,000
1702 Insurance	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$2,201,861</b>	<b>\$1,924,485</b>	<b>\$1,894,485</b>	<b>\$1,874,477</b>	<b>\$1,919,026</b>	<b>\$1,919,026</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	18	18	18	21	21	21
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>\$33</b>	<b>\$33</b>	<b>\$33</b>	<b>\$36</b>	<b>\$36</b>	<b>\$36</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Increase revenue in the Sheriff's Office -Judicial Sales by March 2019	

#### KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Increase revenue in the Sheriff's Office -Judicial Sales by March 2019

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Sheriff's Judicial sales	7	7	7	21	21	21

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

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE SECTION 2: DIVISION DETAILS

DIVISION		018 DISTRICT COURT					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,936,709	\$2,073,296	\$2,073,296	\$2,152,888	\$2,193,078	\$2,193,078
1102	Salary Allowances	\$0	\$178,636	\$178,636	\$179,326	\$180,636	\$180,636
1103	Wages	\$100,700	\$111,582	\$111,582	\$116,090	\$118,364	\$118,364
1104	Wage Allowances	\$0	\$4,604	\$4,604	\$4,790	\$4,883	\$4,883
1105	Compensation and Benefits	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$289,115	\$272,361	\$272,361	\$224,286	\$272,361	\$272,361
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$71,906	\$72,200	\$72,200	\$72,200	\$72,200	\$72,200
1205	Postal and communication	\$76,854	\$138,469	\$138,469	\$138,469	\$138,469	\$138,469
1206	Electricity and water	\$126,282	\$160,520	\$160,520	\$144,468	\$160,520	\$160,520
1207	Rental and Hire	\$826,611	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256
1208	Operation and Maintenance	\$258,492	\$272,862	\$242,862	\$104,373	\$104,373	\$104,373
1209	Consulting Services and Commissions	\$7,750	\$7,000	\$12,000	\$7,000	\$7,000	\$7,000
1501	Grants, contributions and subventions	\$257,551	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702	Insurance	\$1,768	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
2110	Buildings and Infrastructures	\$34,543	\$250,000	\$250,000	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$8,060					
<b>Total Division Expenditure</b>		<b>\$3,996,342</b>	<b>\$4,868,649</b>	<b>\$4,838,649</b>	<b>\$4,471,009</b>	<b>\$4,579,003</b>	<b>\$4,579,003</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>011 COURT ADMINISTRATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$3,953,739</b>	<b>\$4,618,649</b>	<b>\$4,588,649</b>	<b>\$4,471,009</b>	<b>\$4,579,003</b>	<b>\$4,579,003</b>
1101	Salaries	\$1,936,709	\$2,073,296	\$2,073,296	\$2,152,888	\$2,193,078	\$2,193,078
1102	Salary Allowances		\$178,636	\$178,636	\$179,326	\$180,636	\$180,636
1103	Wages	\$100,700	\$111,582	\$111,582	\$116,090	\$118,364	\$118,364
1104	Wage Allowances	\$0	\$4,604	\$4,604	\$4,790	\$4,883	\$4,883
1105	Compensation and Benefits	\$0	\$10,000	\$5,000	\$10,000	\$10,000	\$10,000
1201	Travelling	\$289,115	\$272,361	\$272,361	\$224,286	\$272,361	\$272,361
1204	Stationery, Supplies & Materials	\$71,906	\$72,200	\$72,200	\$72,200	\$72,200	\$72,200
1205	Postal and communication	\$76,854	\$138,469	\$138,469	\$138,469	\$138,469	\$138,469
1206	Electricity and water	\$126,282	\$160,520	\$160,520	\$144,468	\$160,520	\$160,520
1207	Rental and Hire	\$826,611	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256	\$1,054,256
1208	Operation and Maintenance	\$258,492	\$272,862	\$242,862	\$104,373	\$104,373	\$104,373
1209	Consulting Services and Commissions	\$7,750	\$7,000	\$12,000	\$7,000	\$7,000	\$7,000
1501	Grants, contributions and subventions	\$257,551	\$260,122	\$260,122	\$260,122	\$260,122	\$260,122
1702	Insurance	\$1,768	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
<b>Total Capital Expenditure</b>		<b>\$42,603</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$34,543	\$250,000	\$250,000	\$0	\$0	\$0
2120	Plant Machinery and Equipment	\$8,060					
<b>Total Programme Expenditure</b>		<b>\$3,996,342</b>	<b>\$4,868,649</b>	<b>\$4,838,649</b>	<b>\$4,471,009</b>	<b>\$4,579,003</b>	<b>\$4,579,003</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0090 Rehabilitation of District Courts</b>	<b>\$42,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$34,543					
2120 Plant Machinery and Equipment	\$8,060					
<b>0259 Retrofitting works for Gros-Islet District Court</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$250,000	\$250,000	\$0		
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$42,603</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$42,603</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Category</b>						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	18	18	18	19	19	19
Administrative Support	32	32	32	32	32	32
Non-Established	12	12	12	12	12	12
<b>TOTAL PROGRAMME STAFFING</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>65</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Increase sittings in the Second District Court	<p>In February 2019, the newly re-furnished court house and accommodation was closed as a result of quality concerns. As a result, sittings in Vieux Fort have been significantly reduced. One sitting at the Borderlaise Correctional Facility on a Wednesday, for Vieux Fort matters, instead of four. Sittings in Soufriere District Court also significantly reduced due to shortage of Magistrates.</p> <p>New parts for the new air conditioning have been ordered. Thereafter air quality testing to be redone with an anticipated resumption by early January of 2020.</p>
Implementation of revised structure and improvement of terms and conditions of appointments for Magistrates.	<p>Extensive consultation and review of Job Description for Senior Magistrates and Magistrates has been completed. The revised re-structure of the Magistracy is yet to be implemented, though submitted for approval. Terms and conditions of Magistrates appointment have been improved. Tax free salary and tax free gratuity, effective August 2019. Advertisements for recruitment of two Magistrates were posted and interviews of candidates were held in December 2019. Appointments to take effect January 6, 2020.</p>
Establishment of Independent Office of the Coroner	<p>Re-submission of New Initiative was not funded. Likely to be implemented during financial year 2020/2021.</p>
Relocation of Gros-Islet Court	<p>The Gros-Islet court was closed in September 2019, due to the significant disrepair of the building. Court hearings are currently undertaken in Castries.</p>
Implementation - Revised Staff Structure	<p>Partial implementation has seen creation of two Case Managers posts and the second phase to include creation of Senior Executive Officer for Second District Court.</p>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Address all back logged cases in 1st and 2nd District Courts

Improve functionality of JEMS in District Courts

Address final phase of formation of Criminal Division

KEY PERFORMANCE INDICATORS	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Inquests disposed	12	20	25	30	35	40
Number of Civil Cases disposed	429	800	800	1000	1200	1250
Number of Criminal Cases disposed	1117	2800	800	3000	3500	3500
Number of Traffic matters disposed	323	500	600	800	900	1000
Number of cases disposed of in the family court (affiliation)	8	220	250	250	250	250
Number of cases disposed of in the family court (domestic violence)	231	300	350	400	450	500
Number of cases disposed of in the second district (affiliation)	88	200	220	500	320	360
Number of cases disposed of in the second district (domestic violence)	85	200	250	280	310	350
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average efficiency rate of criminal cases disposed.	40%	60%	60%	80%	80%	90%
Average efficiency rate of disposed civil cases.	80%	80%	80%	85%	85%	90%

### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>019 FORENSIC</b>
<b>DIVISION</b>	To provide reliable and timely forensic services and achieve International Accreditation of the Forensic Science Laboratory

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget	Revised	Budget	Forward	Forward
		Estimates	Estimates	Estimates	Estimates	Estimates
1101 Salaries	\$369,633	\$712,601	\$712,601	\$737,221	\$749,653	\$749,653
1102 Salary Allowances	\$0	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073
1103 Wages	\$26,853	\$25,439	\$25,439	\$26,466	\$26,985	\$26,985
1104 Wage Allowances	\$0	\$1,600	\$1,600	\$1,665	\$1,698	\$1,698
1201 Travelling	\$30,409	\$32,291	\$32,291	\$31,777	\$32,291	\$32,291
1203 Training	\$0	\$11,139	\$11,139	\$0	\$128,464	\$128,464
1204 Stationery, Supplies & Materials	\$149,012	\$142,082	\$142,082	\$180,423	\$180,423	\$180,423
1205 Postal and communication	\$14,712	\$27,709	\$27,709	\$27,709	\$27,709	\$27,709
1206 Electricity and water	\$233,803	\$230,038	\$230,038	\$207,035	\$230,038	\$230,038
1208 Operation and Maintenance	\$317,629	\$217,152	\$197,152	\$193,672	\$193,672	\$193,672
1209 Consulting Services and Commissions	\$466,381	\$823,820	\$776,820	\$543,934	\$543,934	\$543,934
1702 Insurance	\$0	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
2110 Buildings and Infrastructures	\$0	\$575,629	\$575,629	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$288,454	\$115,671	\$115,671	\$353,300	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$1,896,886</b>	<b>\$2,978,906</b>	<b>\$2,911,906</b>	<b>\$2,366,937</b>	<b>\$2,178,602</b>	<b>\$2,178,602</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 030 FORENSIC SCIENCE SERVICE  
**PROGRAMME** To provide reliable and timely forensic services and achieve International Accreditation of the Forensic Science Laboratory

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,608,432</b>	<b>\$2,287,606</b>	<b>\$2,220,606</b>	<b>\$2,013,637</b>	<b>\$2,178,602</b>	<b>\$2,178,602</b>
1101 Salaries	\$369,633	\$712,601	\$712,601	\$737,221	\$749,653	\$749,653
1102 Salary Allowances	\$0	\$4,073	\$4,073	\$4,073	\$4,073	\$4,073
1103 Wages	\$26,853	\$25,439	\$25,439	\$26,466	\$26,985	\$26,985
1104 Wage Allowances	\$0	\$1,600	\$1,600	\$1,665	\$1,698	\$1,698
1201 Travelling	\$30,409	\$32,291	\$32,291	\$31,777	\$32,291	\$32,291
1203 Training	\$0	\$11,139	\$11,139	\$0	\$128,464	\$128,464
1204 Stationery, Supplies & Materials	\$149,012	\$142,082	\$142,082	\$180,423	\$180,423	\$180,423
1205 Postal and communication	\$14,712	\$27,709	\$27,709	\$27,709	\$27,709	\$27,709
1206 Electricity and water	\$233,803	\$230,038	\$230,038	\$207,035	\$230,038	\$230,038
1208 Operation and Maintenance	\$317,629	\$217,152	\$197,152	\$193,672	\$193,672	\$193,672
1209 Consulting Services and Commissions	466,381	\$823,820	\$776,820	\$543,934	\$543,934	\$543,934
1702 Insurance	\$0	\$59,662	\$59,662	\$59,662	\$59,662	\$59,662
<b>Total Capital Expenditure</b>	<b>\$288,454</b>	<b>\$691,300</b>	<b>\$691,300</b>	<b>\$353,300</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$575,629	\$575,629	\$0	\$0	\$0
2110 Plant, machinery and equipment	\$288,454	\$115,671	\$115,671	\$353,300	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$1,896,886</b>	<b>\$2,978,906</b>	<b>\$2,911,906</b>	<b>\$2,366,937</b>	<b>\$2,178,602</b>	<b>\$2,178,602</b>

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/120 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Establishment of Forensic Unit</b>	<b>\$288,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Plant, machinery and equipment	\$288,454	\$0	\$0	\$0	\$0	\$0
<b>0249 Rehabilitation of Forensic Lab</b>	<b>\$0</b>	<b>\$575,629</b>	<b>\$575,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures		\$575,629	\$575,629	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$288,454</b>	<b>\$575,629</b>	<b>\$575,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$288,454</b>	<b>\$575,629</b>	<b>\$575,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/120	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	2	2	2	2	2	2
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Completion of training of analysts to perform casework in Trace Analysis.	A trace Consultant was hired; however the trainee is functioning as the Evidence Officer at the laboratory; Consultant reassigned to Chemistry Unit to reduce case backlog
Grow and strengthen the Chemistry Unit through recruitment and training; validate the GC/MS for analytical work	A Forensic Scientist I and a Forensic Assistant I were added to the Chemistry Unit in March 2019 to strengthen and support the operations of the Unit. The GC/MS instrument commenced validation in August 2019; Staff were trained over a week and a half during (external) Technical Supervisor's visit; Validations continue and expect to be completed by December 2019. GC/MS casework to begin by February 2020.
Get DNA Unit online and implement new DNA quantitation system; Acquire upgraded instrument for analysis	This initiative was not realized; training for DNA analyst is still pending; new instrument for analysis has not been acquired. Casework continues to be referred
Development and Implementation of a Quality Management System and other procedural manuals.	Drug Chemistry Procedural Manual is under review for amendment to reflect ISO 17025 requirements. DNA Procedural Manual is complete and has been reviewed. Amendments will be made and reviewed when DNA comes online. Evidence Control Unit Procedural manual was reviewed and updated. Biology Procedural Manual was reviewed and finalized; Validations to be completed by March 2020. Lab-wide Procedural Manual is in progress since we have started implementation of our ISO 17025:2017 quality system towards accreditation
Overhaul of IT infrastructure to include bringing the LIMS back online to improve efficiency of operations, security of data, case management and improve case turn around times	IT overhaul was delayed due to infrastructural works at the laboratory. Eight (8) new computer systems were purchased to replace existing Windows XP systems that are no longer supported and would not be compatible with the new system. Three (3) new servers were purchased to re-establish Justicetrax LIMS, and to server as the lab's domain servers. A firewall was also installed to protect the laboratory's internal network against malware and breaches of data. A standalone wireless network was installed and segregated for local and guest access. LIMS installation is expected to be completed by March 2020.
Sexual Assault Seminar and Symposium to advocate for DNA Act	Sexual Assault Evidence Collection training completed with over seventy (70) medical professionals across the island; Police also trained to improve the quality of evidence produced with the sexual assault evidence examination thereby improving forensic analysis outcomes. Sexual Assault Symposium held in April 2019 to bring stakeholders together to discuss sexual assault and develop policy for improving care and management of survivors including enactment of DNA Bill
Referral of casework for RSLPF	Over 70 cases referred for analysis
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)	
Get DNA Unit online and implement new DNA quantitation system; Acquire upgraded instrument for analysis	
Absorb the Crime Scene Unit under the umbrella of the Forensic Science Services	
Training for DNA analysts on new analysis methods and platforms	
Train new Evidence Officer in Justicetrax LIMS and to management of Unit operations (IAPE certification)	
Get Trace Unit online and begin training trace analyst	
Re-establish the Forensic Pathology Service at the Laboratory	
Continued development and Implementation of a Quality Management System.	
Shooting Reconstruction and Firearm examination training	
Bloodstain Pattern Analysis Training and Certification	
Emotional Intelligence and Team Building Training	
Train the Trainer Expert Witness Testimony training Course	
External Training for Laboratory analysts	
Purchase new GC/MS instrument with hydrogen generator to begin generating income for the laboratory; Establish a Statutory Instrument to support this initiative	
Referral of casework for RSLPF, as needed	

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of DNA cases completed	39	8	18	50	25	25
Number of Drug cases completed.	34	50	28	60	100	100
Number of Biology cases completed	0	0	28	15	20	20
Number of Trace cases completed	1	2	2	5	5	5
Number of Toxicology cases completed	0	0	1	5	5	5
Number of Forensic Pathology cases completed	0	0	52	0	50	50

### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for 1st round of testing for DNA cases.	8 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Drug cases.	6-8 weeks	6 weeks	5 weeks	6 weeks	4 weeks	4 weeks
Turn-around time for completion and issuing of reports after priority assignment and receipt of exhibits for Biology cases.	5 weeks	4 weeks	4 weeks	4 weeks	3 weeks	3 weeks

### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>087 POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>
<b>DIVISION OBJECTIVE:</b>	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.

### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$1,429,708	\$1,544,806	\$1,544,806	\$1,526,314	\$1,551,200	\$1,551,200
1102 Salary Allowances	\$0	\$28,421	\$28,421	\$28,794	\$28,983	\$28,983
1103 Wages	\$16,233	\$15,153	\$15,153	\$15,765	\$16,074	\$16,074
1104 Wage Allowances	\$0	\$1,263	\$1,263	\$1,314	\$1,339	\$1,339
1201 Travelling	\$28,960	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1203 Training	\$23,190	\$45,815	\$45,815	\$0	\$45,815	\$45,815
1204 Stationery, Supplies & Materials	\$106,387	\$44,126	\$51,126	\$44,185	\$44,169	\$44,169
1205 Postal and communication	\$132,953	\$141,625	\$141,625	\$141,624	\$141,624	\$141,624
1206 Electricity and water	\$107,754	\$102,588	\$102,588	\$92,405	\$102,588	\$102,588
1207 Rental and Hire	\$742,500	\$760,589	\$760,589	\$778,678	\$778,678	\$778,678
1208 Operation and Maintenance	\$148,143	\$75,944	\$75,944	\$482,150	\$482,150	\$482,150
1209 Consulting Services and Commissions	\$60,267	\$100,000	\$99,250	\$0	\$0	\$0
1501 Grants Contributions and Subvention	\$0	\$0	\$100,000	\$0	\$0	\$0
1702 Insurance	\$7,286	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
2102 Plant, Machinery and equipment	\$289,288	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$3,092,670</b>	<b>\$2,892,366</b>	<b>\$2,998,616</b>	<b>\$3,143,265</b>	<b>\$3,224,656</b>	<b>\$3,224,656</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$2,403,835</b>	<b>\$2,455,343</b>	<b>\$2,561,593</b>	<b>\$2,693,609</b>	<b>\$2,765,209</b>	<b>\$2,765,209</b>
1101 Salaries	\$1,095,702	\$1,182,867	\$1,182,867	\$1,149,753	\$1,167,255	\$1,167,255
1102 Salary Allowances	\$0	\$28,096	\$28,096	\$28,456	\$28,638	\$28,638
1103 Wages	\$9,758	\$9,092	\$9,092	\$9,459	\$9,644	\$9,644
1104 Wage Allowances	\$0	\$758	\$758	\$789	\$804	\$804
1201 Travelling	\$28,960	\$25,236	\$25,236	\$25,236	\$25,236	\$25,236
1203 Training	\$23,190	\$45,815	\$45,815	\$0	\$45,815	\$45,815
1204 Stationery, Supplies & Materials	\$89,053	\$26,626	\$33,626	\$26,685	\$26,669	\$26,669
1205 Postal and communication	\$117,562	\$118,088	\$118,088	\$118,088	\$118,088	\$118,088
1206 Electricity and water	\$91,202	\$79,932	\$79,932	\$72,015	\$79,932	\$79,932
1207 Rental and Hire	\$742,500	\$760,589	\$760,589	\$778,678	\$778,678	\$778,678
1208 Operation and Maintenance	\$138,354	\$71,444	\$71,444	\$477,650	\$477,650	\$477,650
1209 Consulting Services and Commissions	\$60,267	\$100,000	\$99,250	\$0	\$0	\$0
1501 Grants Contributions and Subvention	\$0	\$0	\$100,000	\$0	\$0	\$0
1702 Insurance	\$7,286	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800
<b>Total Capital</b>	<b>\$289,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$289,288	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$2,693,123</b>	<b>\$2,455,343</b>	<b>\$2,561,593</b>	<b>\$2,693,609</b>	<b>\$2,765,209</b>	<b>\$2,765,209</b>

#### PROJECT EXPENDITURE

<b>0261 Digital Storage of Files</b>	<b>\$91,429</b>	<b>\$67,775</b>	<b>\$67,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$42,429	67,775	67,775			
2120 Plant, machinery and equipment	\$49,000	0				
<b>Security System</b>	<b>\$240,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$240,288					
<b>Total Project Expenditure (Recurrent)</b>	<b>\$42,429</b>	<b>\$67,775</b>	<b>\$67,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$289,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$331,717</b>	<b>\$67,775</b>	<b>\$67,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT OF JUSTICE

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	3	2	2	2	2	2
Technical/Front Line Services	20	12	12	12	12	12
Administrative Support	9	10	10	10	10	10
Non-Established	2	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>34</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Establishment of ICT Unit to support decentralization of services and digitization initiatives	Establishing an IT Unit within the structure of Department of Justice is critical especially to support the E-Litigation, JEMS and Vitalware Systems. Restructuring proposal and revised job descriptions have been submitted to the Department of the Public Service.
Complete Strategic Plan	Assessment of the Divisions and discussions are currently being held with Heads of Divisions to determine the best approach for the development of a strategic plan for the Department.
Restructure and re-engineer processes for the realization of greater efficiencies	General support is accorded to Divisions by way of staff training, procurement of equipment, restructuring, revised job descriptions, all in an effort to allow Divisions the required resources to achieve greater efficiencies.
Refine human resource database to derive greater synergies	Incomplete

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Continue to provide executive support to each Division for greater efficiency of processes and data collection.

Guide and facilitate policy recommendations to Cabinet.

Assist with the development of public awareness campaigns to sensitise the public on the work of the Department.

Engage stakeholders to ensure that air quality issues within work space/buildings are not a hindrance to productivity.

Develop standard operating procedures for key processes.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of software systems upgraded or installed	3	4	4	4	4	4
Number of memo to Cabinet submitted	2	4	4	4	5	5
Number of public sensitization programmes, exhibitions or campaigns				2	2	2
Number of meeting held with Union, staff, landlord and contractors	3	3	3	6	6	7
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Data captured	70%	80%	80%	90%	100%	100%
Satisfaction and approval of policy recommendations	65%	75%	75%	100%	100%	100%
Satisfaction of Stakeholders	80%	85%	85%	90%	100%	100%

## ESTIMATES 2020 - 2021

### 35: DEPARTMENT 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.	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$399,547</b>	<b>\$437,023</b>	<b>\$437,023</b>	<b>\$449,656</b>	<b>\$459,447</b>	<b>\$459,447</b>
1101 Salaries	\$334,006	\$361,939	\$361,939	\$376,561	\$383,945	\$383,945
1102 Salary Allowances	\$0	\$325	\$325	\$338	\$345	\$345
1103 Wages	\$6,475	\$6,061	\$6,061	\$6,306	\$6,430	\$6,430
1104 Wage Allowances	\$0	\$505	\$505	\$525	\$535	\$535
1204 Stationery, Supplies & Materials	\$17,334	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
1205 Postal and communication	\$15,391	\$23,537	\$23,537	\$23,536	\$23,536	\$23,536
1206 Electricity and water	\$16,552	\$22,656	\$22,656	\$20,390	\$22,656	\$22,656
1208 Operation and Maintenance	\$9,789	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$399,547</b>	<b>\$437,023</b>	<b>\$437,023</b>	<b>\$449,656</b>	<b>\$459,447</b>	<b>\$459,447</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
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
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
<b>CROWN PROSECUTION</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<i>Integrity Commission</i>						
	Secretary, Integrity Commission	1	1	65,790	1	1	68,448
	Research Assistant	1	1	42,064	1	1	43,763
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>107,854</b>	<b>2</b>	<b>2</b>	<b>112,211</b>
	<b>Total Salaries</b>			<b>107,854</b>			<b>112,211</b>
	<b>Total Allowances</b>						<b>0</b>
	<b>Programme Total</b>	<b>2</b>	<b>2</b>	<b>107,854</b>	<b>2</b>	<b>2</b>	<b>112,211</b>
<b>Crown Prosecution Services</b>							
	<b>Prosecution</b>						
	<i>Office of the Director of Public Prosecution</i>						
	<i>District 1</i>						
	Director of Public Prosecutions	1	1	153,972	1	1	153,972
	Special Prosecutor	1	0	0	1	0	0
	Dep. Director of Public Prosecutions	1	1	103,194	1	1	103,194
	Crown Counsel IV, III, II, I	7	7	503,540	7	7	523,883
	Senior Administrative Secretary	1	1	50,004	1	1	52,024
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Secretary IV, III, II, I	2	2	56,148	2	2	58,416
	Process Server III, II, I	2	2	59,929	2	2	62,350
	Clerk III, II, I	1	1	19,000	1	1	19,768
	Clerk/Typist	2	2	38,000	2	2	39,535
	Receptionist II	1	1	19,000	1	1	19,768
	Office Assistant	1	1	18,243	1	1	18,980
	Overtime						
	<b>Total</b>	<b>21</b>	<b>20</b>	<b>1,066,875</b>	<b>21</b>	<b>20</b>	<b>1,099,587</b>
	<b>Allowance</b>						
	Special			64,600			64,600
	Acting			1,048			1,090
	Legal Officer			198,000			198,000
	Entertainment			18,720			18,720
	Meal			340			340
	Housing			30,000			30,000
	Telephone			8,841			8,841
				<b>321,549</b>			<b>321,591</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED #	FUNDED #      \$		APPR OVED #	FUNDED #      \$	
<i>Office of the Director of Public Prosecution</i>							
<i>District 2</i>							
	Crown Counsel IV, III, II, I	2	1	73,541	2	1	76,512
	Secretary IV, III, II, I	1	1	29,965	1	1	31,176
	Process Server III, II, I	3	3	82,332	3	3	85,658
	Clerk III, II, I	1	1	19,000	1	1	19,768
	Office Assistant	1	1	11,816	1	1	12,293
	Overtime						
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>216,654</b>	<b>8</b>	<b>7</b>	<b>225,407</b>
	<b>Allowance</b>						
	Acting			2,248			2,339
	Meal			1,520			1,550
	Legal Officer			18,000			18,000
	Telephone			291			291
				<b>22,059</b>			<b>22,180</b>
	<b>Total Salaries</b>			<b>1,283,529</b>			<b>1,324,994</b>
	<b>Total Allowances</b>			<b>343,608</b>			<b>343,771</b>
<b>Programme Total</b>		<b>29</b>	<b>27</b>	<b>1,627,137</b>	<b>29</b>	<b>27</b>	<b>1,668,765</b>
<b>Division Total</b>		<b>31</b>	<b>29</b>	<b>1,734,991</b>	<b>31</b>	<b>29</b>	<b>1,780,976</b>
<b>CIVIL STATUS REGISTRY</b>							
<b>Management of Vital Records</b>							
<i>Vital Records Services</i>							
<i>Civil Status</i>							
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar				1	1	76,512
	Manager	1	1	69,665	1	1	72,479
	Assistant Adjudicator	1	1	61,914	1	1	64,415
	Civil Status Assistant				1	1	56,351
	Senior Executive Officer	1	1	45,845	1	1	47,698
	Executive Officer	1	1	34,218	1	1	35,600
	Clerk III, II, I	6	6	131,958	6	6	137,289
	Clerk/Typist	3	3	56,999	3	3	59,302
	Verifier	2	2	52,367	2	2	54,483
	Overtime						
	<b>Total</b>	<b>16</b>	<b>16</b>	<b>556,160</b>	<b>18</b>	<b>18</b>	<b>707,323</b>
	<b>Allowances</b>						
	Acting			3,205			3,334
	Meal			500			500
	Legal Officer			24,000			42,000
	Telephone			291			582
				<b>27,996</b>			<b>46,416</b>
	<b>Total Salaries</b>			<b>556,160</b>			<b>707,323</b>
	<b>Total Allowances</b>			<b>27,996</b>			<b>46,416</b>
<b>Programme Total</b>		<b>16</b>	<b>16</b>	<b>584,156</b>	<b>18</b>	<b>18</b>	<b>753,739</b>
<b>Division Total</b>		<b>16</b>	<b>16</b>	<b>584,156</b>	<b>18</b>	<b>18</b>	<b>753,739</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>SUPREME COURT REGISTRY</b>							
	<b>Supreme Court Administration</b>						
	<i>High Court-Registry</i>						
Court Administration Services	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	73,541	1	1	76,512
	Court Administrator II, I	1	1	65,790	1	1	68,448
	Senior Executive Officer	1	1	45,845	1	1	47,698
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Secretary, Disciplinary Committee	1	1	38,472	1	1	40,026
	Overtime						
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>365,314</b>	<b>6</b>	<b>6</b>	<b>375,904</b>
	<b>Allowances</b>						
	Acting			2,461			2,560
	Legal Officer			42,000			42,000
	Entertainment			3,780			3,780
	Telephone			1,389			1,389
				<b>49,630</b>			<b>49,729</b>
	<b>Criminal Court Services</b>						
	<i>Criminal Court</i>						
	Manager III, II, I	1	1	69,665	1	1	72,479
	Case Manager III, II, I	2	2	84,318	2	2	87,724
	Secretary IV, III, II, I	1	1	38,471	1	1	40,025
	Process Server III, II, I	2	2	52,368	2	2	54,484
	Clerk of Court	2	2	60,403	2	2	62,844
	Overtime						
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>305,225</b>	<b>8</b>	<b>8</b>	<b>317,556</b>
	<b>Allowances</b>						
	Acting			144			150
	Meal			890			890
				<b>1,034</b>			<b>1,040</b>
	<b>Commercial Court Services</b>						
	<i>Commercial Court</i>						
	Court Administrator II, I	1	1	58,322	1	1	60,678
	Legal Officer IV, III, II,	1	1	65,790	1	1	68,448
	Case Manager III, II, I	1	1	46,601	1	1	48,484
	Secretary IV, II, II, I	1	1	30,626	1	1	31,863
	Executive Officer	1	1	34,218	1	1	35,600
	Process Server III, II, I	1	1	35,542	1	1	36,978
	Court Interpreter	1	1	26,184	1	1	27,242
	Clerk of Court III, II, I	1	1	26,184	1	1	27,242
	Clerk III, II, I	1	1	19,000	1	1	19,768
	Receptionist III, II, I	1	1	22,592	1	1	23,505
	Vault Attendant II, I	1	1	11,816	1	1	12,293
	Office Assistant/Driver	1	1	19,000	1	1	19,768
	Allowances						
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>395,875</b>	<b>12</b>	<b>12</b>	<b>411,869</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Legal Officer			12,000			12,000
	Acting			600			624
	Telephone			291			291
				<b>12,891</b>			<b>12,915</b>
	<b>Total Salaries</b>			<b>1,066,414</b>			<b>1,105,329</b>
	<b>Total Allowances</b>			<b>63,555</b>			<b>63,684</b>
	<b>Programme Total</b>	<b>26</b>	<b>26</b>	<b>1,129,969</b>	<b>26</b>	<b>26</b>	<b>1,169,013</b>
	<b>Supreme Court Services</b>						
	<i>High Court-Registry</i>						
	Clerk of Court III, II, I	4	4	136,590	4	4	142,108
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	68,437	2	2	71,202
	Secretary IV, III, II, I	3	3	94,620	3	3	98,443
	Clerk III, II, I	6	6	121,182	6	6	126,079
	Clerk/Typist	2	2	38,000	2	2	39,535
	Library Assistant II, I	1	1	19,000	1	1	19,768
	Case Managers III, II, I	3	3	115,416	3	3	120,079
	Process Server III, II, I	2	2	56,148	2	2	58,416
	Process Service Supervisor	1	0	0	1	0	0
	Office Assistant	1	1	15,408	1	1	16,030
	Vault Attendant II, I	2	2	30,815	2	2	32,060
	Court Interpreter	3	3	78,551	3	3	81,724
	Receptionist III, II, I	1	1	15,408	1	1	16,030
	Overtime						
	<b>Total</b>	<b>32</b>	<b>30</b>	<b>789,575</b>	<b>32</b>	<b>30</b>	<b>821,474</b>
	<b>Allowances</b>						
	Acting			28,000			28,666
	Special			110,100			110,100
	House			11,100			11,100
	Meal			1,500			1,500
				<b>150,700</b>			<b>151,366</b>
	<b>Total Salaries</b>			<b>789,575</b>			<b>821,474</b>
	<b>Total Allowances</b>			<b>150,700</b>			<b>151,366</b>
	<b>Programme Total</b>	<b>32</b>	<b>30</b>	<b>940,275</b>	<b>32</b>	<b>30</b>	<b>972,840</b>
	<b>Division Total</b>	<b>58</b>	<b>56</b>	<b>2,070,244</b>	<b>58</b>	<b>56</b>	<b>2,141,853</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>DISTRICT COURT</b>							
	<b>Magistrate Court-First District</b>						
	<i>First District Court</i>						
<b>Court Administration Services</b>	Senior Magistrate	1	1	103,194	1	1	103,194
	Court Administrator II, I	1	1	58,322	1	1	60,678
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Clerk III, II, I	5	5	112,956	5	5	117,519
	Secretary IV, III, II, I	1	1	34,218	1	1	35,600
	Clerk/Typist	3	3	59,835	3	3	62,252
	Receptionist III, II, I	1	1	15,408	1	1	16,030
	Magistrate II, I	4	3	224,688	4	3	233,765
	Case Managers III, II, I	1	1	38,472	1	1	40,026
	Clerk of Court III, II, I	5	5	138,953	5	5	144,567
	Process Server III, II, I	3	3	86,113	3	3	89,594
	Overtime			0			0
		<b>26</b>	<b>25</b>	<b>918,004</b>	<b>26</b>	<b>25</b>	<b>950,922</b>
	<b>Allowances</b>						
	Acting			3,733			3,884
	Meal			3,751			3,826
	Legal Officer			78,000			78,000
	Entertainment			3,780			3,780
	Telephone			1,971			1,971
				<b>91,235</b>			<b>91,461</b>
	<b>Magistrate Court-Second District</b>						
	<i>Second District Court</i>						
	Magistrate II, I	2	2	153,036	2	2	159,219
	Executive Officer	1	1	34,218	1	1	35,600
	Clerk III, II, I	3	3	71,366	3	3	74,249
	Case Manager III, II, I	1	1	38,472	1	1	40,026
	Process Server III, II, I	3	3	86,113	3	3	89,592
	Clerk of Court III, II, I	2	2	52,367	2	2	54,483
	Overtime			0			0
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>435,572</b>	<b>12</b>	<b>12</b>	<b>453,169</b>
	<b>Allowances</b>						
	Meal			200			200
	Legal Officer			36,000			36,000
	Telephone			582			582
				<b>36,782</b>			<b>36,782</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED #	FUNDED #      \$		APPR OVED #	FUNDED #      \$	
<b>Magistrate Court-Night Court</b>							
<i>Second District Court</i>							
	Magistrate I	1	1	79,497	1	1	82,709
	Clerk of Court	1	1	26,184	1	1	27,242
	Clerk/Typist	1	1	19,000	1	1	19,768
	Driver	1	1	15,408	1	1	16,030
	Overtime			0			0
		<b>4</b>	<b>4</b>	<b>140,089</b>	<b>4</b>	<b>4</b>	<b>145,749</b>
<b>Allowances</b>							
	Legal Officer			18,000			18,000
	Telephone			291			291
				<b>18,291</b>			<b>18,291</b>
<b>Magistrate Court-Family Court</b>							
<i>Second District Court</i>							
	Magistrate II, I	1	1	73,541	1	1	76,512
	Director of Family Court	1	1	69,666	1	1	72,480
	Clerk of Court III, II, I	2	2	68,436	2	2	71,201
	Intake Counsellor	1	1	61,914	1	1	64,416
	Social Worker	3	3	162,490	3	3	169,054
	Executive Officer	1	1	34,218	1	1	35,601
	Process Server III, II, I	1	1	26,184	1	1	27,242
	Clerk III, II, I	2	2	45,183	2	2	47,008
	Clerk/typist	2	2	37,999	2	2	39,534
	Overtime			0			0
		<b>14</b>	<b>14</b>	<b>579,631</b>	<b>14</b>	<b>14</b>	<b>603,048</b>
<b>Allowances</b>							
	Legal Officer			18,000			18,000
	Acting			11,486			11,950
	Meal			2,551			2,551
	Telephone			291			291
				<b>32,328</b>			<b>32,792</b>
	<b>Total Salaries</b>			<b>2,073,296</b>			<b>2,152,888</b>
	<b>Total Allowances</b>			<b>178,636</b>			<b>179,326</b>
<b>Programme Total</b>		<b>56</b>	<b>55</b>	<b>2,251,932</b>	<b>56</b>	<b>55</b>	<b>2,332,214</b>
<b>Division Total</b>		<b>56</b>	<b>55</b>	<b>2,251,932</b>	<b>56</b>	<b>55</b>	<b>2,332,214</b>

#### FORENSIC SCIENCE

Forensic Science Services	Forensic Lab Services						
	<b>Forensic Services Unit</b>						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	77,606	1	1	80,741
	Senior Forensic Scientist III, II, I	2	2	147,082	2	2	153,025
	Forensic Scientist III, II, I	4	4	232,155	4	4	241,534
	Forensic Assistant III, II, I	3	2	45,183	3	2	47,008
	Evidence Supervisor	1	1	54,163	1	1	56,351
	Secretary III, II, I	1	1	34,218	1	1	35,600
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	19,000	1	1	19,768
	Overtime			0			0
	<b>Total</b>	<b>15</b>	<b>13</b>	<b>712,601</b>	<b>15</b>	<b>13</b>	<b>737,221</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
	<b>Allowances</b>						
	Entertainment			3,782			3,782
	Telephone			291			291
				<b>4,073</b>			<b>4,073</b>
	<b>Total Salaries</b>			<b>712,601</b>			<b>737,221</b>
	<b>Total Allowances</b>			<b>4,073</b>			<b>4,073</b>
	<b>Programme Total</b>	<b>15</b>	<b>13</b>	<b>716,674</b>	<b>15</b>	<b>13</b>	<b>741,294</b>
	<b>Division Total</b>	<b>15</b>	<b>13</b>	<b>716,674</b>	<b>15</b>	<b>13</b>	<b>741,294</b>
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>	<b>Court Reporting</b>						
	<i>CAT Reporting Unit</i>						
<b>Management of Vital Records</b>	Manager	1	1	65,790	1	1	68,447
	Court Reporter III, II, I	5	4	183,380	5	4	190,789
	Transcriptionist III, II, I	4	4	112,769	4	4	117,325
	Overtime						
	<b>Total</b>	<b>10</b>	<b>9</b>	<b>361,939</b>	<b>10</b>	<b>9</b>	<b>376,561</b>
	<b>Allowances</b>						
	Acting			325			338
				<b>325</b>			<b>338</b>
	<b>Total Salaries</b>			<b>361,939</b>			<b>376,561</b>
	<b>Total Allowances</b>			<b>325</b>			<b>338</b>
	<b>Programme Total</b>	<b>10</b>	<b>9</b>	<b>362,264</b>	<b>10</b>	<b>9</b>	<b>376,899</b>
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<i>Agency Administration/Corporate Office</i>						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	69,665	1	1	72,479
	Senior Administrative Secretary	1	1	50,004	1	1	52,024
	Administrative Assistant	1	1	54,163	1	1	56,351
	Secretary IV, III, II, I	2	2	72,692	2	2	75,630
	Director, Legal Aid	1	0	0	1	0	0
	Overtime						
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>503,690</b>	<b>8</b>	<b>7</b>	<b>513,650</b>
	<b>Allowances</b>						
	Entertainment			10,260			10,260
	Telephone			2,844			2,844
				<b>13,104</b>			<b>13,104</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 35: DEPARTMENT OF JUSTICE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019/20			2020/21		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>Budget &amp; Finance</b>							
<i>Agency Administration/Corporate Office</i>							
	Financial Analyst	1	0	0	1	0	0
	Accountant III, II, I	2	2	123,828	2	2	128,831
	Assistant Accountant II, I	3	3	126,192	3	3	131,290
	Accounts Clerk III, II, I	10	10	225,927	10	10	235,055
	Overtime						
	<b>Total</b>	<b>16</b>	<b>15</b>	<b>475,947</b>	<b>16</b>	<b>15</b>	<b>495,176</b>
<b>Allowances</b>							
	Acting			3,594			3,739
	Meal			5,551			5,551
				<b>9,145</b>			<b>9,290</b>
<b>General Administrative Support Services</b>							
<i>Agency Administration/Corporate Office</i>							
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Clerk III, II, I	2	2	45,183	2	2	47,008
	Receptionist III, II, I	1	1	22,592	1	1	23,505
	Office Assistant/Driver	1	1	21,835	1	1	22,717
	Overtime			0			0
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>135,455</b>	<b>5</b>	<b>5</b>	<b>140,927</b>
<b>Allowances</b>							
	Acting			5,326			5,541
	Meal			521			521
				<b>5,847</b>			<b>6,062</b>
	<b>Total Salaries</b>			<b>1,115,092</b>			<b>1,149,753</b>
	<b>Total Allowances</b>			<b>28,096</b>			<b>28,456</b>
<b>Programme Total</b>		<b>29</b>	<b>27</b>	<b>1,143,188</b>	<b>29</b>	<b>27</b>	<b>1,178,209</b>
<b>Division Total</b>		<b>39</b>	<b>36</b>	<b>1,505,452</b>	<b>39</b>	<b>36</b>	<b>1,555,108</b>
	<b>Total Salaries</b>			<b>7,958,606</b>			<b>8,487,754</b>
	<b>Total Allowances</b>			<b>796,989</b>			<b>817,430</b>
<b>AGENCY TOTAL</b>		<b>215</b>	<b>205</b>	<b>8,863,449</b>	<b>217</b>	<b>207</b>	<b>9,305,184</b>



## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### 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.

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$37,028,371	\$37,325,299	\$37,820,384	\$38,292,601	\$39,669,688	\$39,669,688
	Operating Expenditure	\$36,903,371	\$37,325,299	\$37,820,384	\$38,292,601	\$39,669,688	\$39,669,688
	Capital Expenditure	\$125,000	\$0	\$0	\$0	\$0	\$0
010	<b>CORRECTION &amp; REHABILITATION</b>	\$10,177,089	\$11,412,060	\$11,432,060	\$10,374,031	\$10,743,145	\$10,743,145
	Operating Expenditure	\$10,031,667	\$9,875,399	\$9,895,399	\$10,374,031	\$10,743,145	\$10,743,145
	Capital Expenditure	\$145,422	\$1,536,661	\$1,536,661	\$0	\$0	\$0
026	<b>EMERGENCY &amp; FIRE PREVENTION</b>	\$17,002,896	\$17,550,462	\$17,872,858	\$19,212,840	\$19,102,961	\$19,102,961
	Operating Expenditure	\$16,666,552	\$16,842,696	\$16,842,696	\$18,848,791	\$19,102,961	\$19,102,961
	Capital Expenditure	\$336,345	\$707,766	\$1,030,162	\$364,049	\$0	\$0
043	<b>POLICE SERVICES</b>	\$45,345,568	\$47,723,576	\$47,439,514	\$51,189,921	\$48,921,145	\$48,921,145
	Operating Expenditure	\$42,024,872	\$45,519,203	\$44,768,553	\$47,919,670	\$48,921,145	\$48,921,145
	Capital Expenditure	\$3,320,696	\$2,204,373	\$2,670,961	\$3,270,251	\$0	\$0
047	<b>PROBATION &amp; PAROLE SERVICES</b>	\$1,100,727	\$1,726,156	\$1,861,156	\$1,655,886	\$1,767,827	\$1,767,827
	Operating Expenditure	\$1,100,727	\$1,726,156	\$1,861,156	\$1,655,886	\$1,767,827	\$1,767,827
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
120	<b>CITIZENSHIP ADMINISTRATION</b>	\$73,912	\$81,047	\$81,047	\$84,321	\$86,004	\$86,004
	Operating Expenditure	\$73,912	\$81,047	\$81,047	\$84,321	\$86,004	\$86,004
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$110,728,563</b>	<b>\$115,818,600</b>	<b>\$116,507,019</b>	<b>\$120,809,600</b>	<b>\$120,290,770</b>	<b>\$120,290,770</b>
Ministry/Agency Budget Ceiling - Operating		\$106,801,101	\$111,369,800	\$111,269,235	\$117,175,300	\$120,290,770	\$120,290,770
Ministry/Agency Budget Ceiling - Capital		\$3,927,462	\$4,448,800	\$5,237,784	\$3,634,300	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	28	29	29	30	30	30
Technical/Front Line Services	1696	1696	1696	1714	1714	1714
Administrative Support	84	84	84	88	88	88
Non-Established	78	81	81	81	81	81
<b>TOTAL AGENCY STAFFING</b>	<b>1886</b>	<b>1890</b>	<b>1890</b>	<b>1913</b>	<b>1913</b>	<b>1913</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$72,564,180	\$58,536,232	\$57,634,782	\$61,651,987	\$63,418,154	\$63,418,154
1102	Salary Allowances	\$0	\$20,847,075	\$20,647,075	\$22,455,783	\$22,596,076	\$22,596,076
1103	Wages	\$1,159,653	\$1,290,785	\$1,290,785	\$1,356,503	\$1,356,503	\$1,356,503
1104	Wage Allowances	\$0	\$170,670	\$170,670	\$187,236	\$187,236	\$187,236
1105	Compensation and Benefits	\$143,864	\$122,580	\$136,470	\$122,580	\$122,580	\$122,580
1201	Travelling	\$1,100,207	\$1,310,505	\$1,310,505	\$1,274,765	\$1,274,765	\$1,274,765
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$1,710,059	\$989,528	\$988,528	\$0	\$988,528	\$988,528
1204	Stationery, Supplies & Materials	\$6,860,518	\$5,240,029	\$5,205,984	\$5,240,029	\$5,240,029	\$5,240,029
1205	Postal and communication	\$2,528,620	\$2,587,203	\$2,537,203	\$1,899,216	\$1,899,216	\$1,899,216
1206	Electricity and water	\$3,313,139	\$3,119,720	\$3,119,720	\$2,849,238	\$3,119,720	\$3,119,720
1207	Rental and Hire	\$7,799,600	\$7,508,762	\$7,508,762	\$9,370,572	\$9,370,572	\$9,370,572
1208	Operation and Maintenance	\$6,430,094	\$5,961,879	\$5,940,179	\$5,961,879	\$5,961,879	\$5,961,879
1209	Consulting Services and Commissions	\$414,502	\$639,085	\$658,325	\$613,431	\$563,431	\$563,431
1501	Grants, contributions and subventions	\$446,341	\$446,341	\$446,341	\$446,341	\$446,341	\$446,341
1702	Insurance	\$1,283,977	\$1,349,593	\$2,451,043	\$2,641,093	\$2,641,093	\$2,641,093
1703	Miscellaneous	\$1,046,346	\$1,244,813	\$1,217,863	\$1,099,647	\$1,099,647	\$1,099,647
<b>Total Expenditure</b>		<b>\$106,801,101</b>	<b>\$111,369,800</b>	<b>\$111,269,235</b>	<b>\$117,175,300</b>	<b>\$120,290,770</b>	<b>\$120,290,770</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$84,650	\$1,517,100	\$1,767,600	\$157,700	\$0	\$0
2120	Plant, machinery and equipment	\$3,842,813	\$2,931,700	\$3,470,184	\$3,476,600	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$3,927,462</b>	<b>\$4,448,800</b>	<b>\$5,237,784</b>	<b>\$3,634,300</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$110,728,563</b>	<b>\$115,818,600</b>	<b>\$116,507,019</b>	<b>\$120,809,600</b>	<b>\$120,290,770</b>	<b>\$120,290,770</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$2,765,638	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$987,611	\$1,517,100	\$1,767,600	\$157,700	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$181,800	\$0	\$0	\$0	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$3,935,049</b>	<b>\$1,517,100</b>	<b>\$1,767,600</b>	<b>\$157,700</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 2: DIVISION SUMMARY

**DIVISION :** 020: FIRE SERVICE

##### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$12,733,623	\$10,084,201	\$10,084,201	\$10,664,318	\$10,907,698	\$10,907,698
1102	Salary Allowances	\$0	\$4,279,772	\$4,279,772	\$5,311,901	\$5,340,300	\$5,340,300
1103	Wages	\$205,618	\$269,805	\$269,805	\$280,706	\$280,706	\$280,706
1104	Wage Allowances	\$0	\$86,866	\$86,866	\$106,150	\$106,150	\$106,150
1105	Compensation and Benefits	-\$554	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$243,022	\$339,129	\$339,129	\$339,129	\$339,129	\$339,129
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$423,874	\$255,000	\$255,000	\$0	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$1,471,247	\$748,567	\$729,567	\$748,567	\$748,567	\$748,567
1205	Postal and communication	\$310,714	\$328,335	\$328,335	\$241,029	\$241,029	\$241,029
1206	Electricity and water	\$449,977	\$458,140	\$458,140	\$412,326	\$458,140	\$458,140
1207	Rental and Hire	\$2,144,505	\$2,463,704	\$2,463,704	\$2,948,614	\$2,948,614	\$2,948,614
1208	Operation and Maintenance	\$2,332,949	\$1,136,679	\$1,136,679	\$1,136,679	\$1,136,679	\$1,136,679
1702	Insurance	\$515,622	\$582,360	\$582,360	\$582,360	\$582,360	\$582,360
1703	Miscellaneous	\$88,724	\$257,000	\$257,000	\$227,027	\$227,027	\$227,027
2101	Buildings and Infrastructures	\$0	\$253,635	\$253,635	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$336,345	\$454,131	\$776,527	\$364,049	\$0	\$0
<b>Total Expenditure</b>		<b>\$21,255,667</b>	<b>\$22,005,324</b>	<b>\$22,327,720</b>	<b>\$23,370,855</b>	<b>\$23,579,399</b>	<b>\$23,579,399</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001: Executive Direction & Administration-Fire Service

**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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
<b>Total Operating Expenditure</b>		<b>\$4,252,771</b>	<b>\$4,454,862</b>	<b>\$4,454,862</b>	<b>\$4,158,015</b>	<b>\$4,476,438</b>	<b>\$4,476,438</b>
1101	Salaries	\$645,289	\$783,340	\$783,340	\$841,470	\$855,946	\$855,946
1102	Salary Allowances	\$0	\$234,140	\$234,140	\$276,797	\$279,930	\$279,930
1103	Wages	\$152,677	\$155,807	\$155,807	\$162,102	\$162,102	\$162,102
1104	Wage Allowances	\$0	\$11,986	\$11,986	\$12,470	\$12,470	\$12,470
1105	Compensation and Benefits	-\$554	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$58,525	\$74,433	\$74,433	\$74,433	\$74,433	\$74,433
1202	Hosting and Entertainment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1203	Training	\$423,874	\$255,000	\$255,000	\$0	\$255,000	\$255,000
1204	Stationery, Supplies & Materials	\$431,627	\$276,110	\$257,110	\$276,110	\$276,110	\$276,110
1205	Postal and communication	\$300,154	\$314,655	\$314,655	\$241,029	\$241,029	\$241,029
1206	Electricity and water	\$449,977	\$458,140	\$458,140	\$412,326	\$458,140	\$458,140
1207	Rental and Hire	\$1,162,057	\$1,151,711	\$1,151,711	\$1,151,711	\$1,151,711	\$1,151,711
1208	Operation and Maintenance	\$93,678	\$41,100	\$41,100	\$41,100	\$41,100	\$41,100
1209	Consulting Services and Commissions	\$0	\$0	\$19,000	\$0	\$0	\$0
1702	Insurance	\$446,742	\$433,440	\$433,440	\$433,440	\$433,440	\$433,440
1703	Miscellaneous	\$88,724	\$257,000	\$257,000	\$227,027	\$227,027	\$227,027
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$4,252,771</b>	<b>\$4,454,862</b>	<b>\$4,454,862</b>	<b>\$4,158,015</b>	<b>\$4,476,438</b>	<b>\$4,476,438</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category						
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
Non-Established	13	13	13	13	13	13
<b>TOTAL PROGRAMME STAFFING</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Continue capacity building in the areas of Management/Leadership, Emergency Management Service(EMS) procedures, Hazmat Training, various firefighting and rescue methods as well as parade procedures.	Training programmes were completed at Fire Service Training Academy with over 150 persons gaining certification as Emergency Medical Technician. Additionally, 227 Fire Officers were trained in the areas of Supervisory Management, Middle Management, Emergency Vehicle operations, Aircraft Rescue and Firefighting, Swift Water Rescue and Vehicle extrication.
Increase public education and community outreach activities	
Review of existing policies and standard operating procedures (S.O.P)	Standard Operation Procedures were developed for most of the critical areas of operation within the department. However, these S.O.P has to be ratified/approved before they can be adopted.
Hosting major activities to celebrate 45th Fire Service anniversary and honor/ reward fire personnel.	The department observed a month-long of activities to observe its 45th anniversary. The main highlights were the renovation of the dwelling house of an under privileged family in Canaries and a Church parade in the same community, as well as Staff recognition activity at Sapphire, Laborie.
Plant, equipment and appliances upkeep	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Continue capacity building in the areas of Management/Leadership, Emergency Management Service(EMS) procedures, Hazmat Training, various firefighting and rescue methods as well as parade procedures.
Review of existing policies and standard operating procedures (S.O.P)

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Fire Inspections and Surveys attended to - Business Places		320	320	320	320	320
Number of Fire Inspections and Surveys attended to - Non - Business Places		50	50	50	50	50
Number of special services responded to		350	350	350	350	350
Number of Fire Prevention Seminars/Training conducted - Private Institutions		85	85	85	85	85
Number of Fire Prevention Seminars/Training conducted -Non- Private Institutions		25	25	25	25	25
Number of Emergency Calls responded to		10650	10650	10650	10650	10650
Number of Fire Investigations at business place		5	5	5	5	5
Number of Fire Investigations at non- business place		3	3	3	3	3
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Fire Inspections and Surveys attended to - Business places		100%	100%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to -Non - Business places		100%	100%	100%	100%	100%
Percentage of Special Services responded to		100%	100%	100%	100%	100%
Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions		100%	100%	100%	100%	100%
Average response time to emergency calls		100%	100%	100%	100%	100%
Percentage of emergency calls responded to		100%	100%	100%	100%	100%
Percentage of Fire Investigations at business place		100%	100%	100%	100%	100%
Percentage of Fire investigations non- business place		100%	100%	100%	100%	100%

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>0026: Emergency &amp; Fire Prevention Services</b>
<b>PROGRAMME OBJECTIVE:</b>	To educate and enforce safety legislation in the prevention of disasters, and provide professional response when required thereby ensure the protection of life and properties.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$16,666,552</b>	<b>\$16,842,696</b>	<b>\$16,842,696</b>	<b>\$18,848,791</b>	<b>\$19,102,961</b>	<b>\$19,102,961</b>
1101 Salaries	\$12,088,334	\$9,300,861	\$9,300,861	\$9,822,848	\$10,051,752	\$10,051,752
1102 Salary Allowances	\$0	\$4,045,632	\$4,045,632	\$5,035,104	\$5,060,370	\$5,060,370
1103 Wages	\$52,941	\$113,998	\$113,998	\$118,604	\$118,604	\$118,604
1104 Wage Allowances	\$0	\$74,880	\$74,880	\$93,680	\$93,680	\$93,680
1201 Travelling	\$184,497	\$264,696	\$264,696	\$264,696	\$264,696	\$264,696
1204 Stationery, Supplies & Materials	\$1,039,620	\$472,457	\$472,457	\$472,457	\$472,457	\$472,457
1205 Postal and communication	\$10,560	\$13,680	\$13,680	\$0	\$0	\$0
1207 Rental and Hire	\$982,448	\$1,311,993	\$1,311,993	\$1,796,903	\$1,796,903	\$1,796,903
1208 Operation and Maintenance	\$2,239,271	\$1,095,579	\$1,095,579	\$1,095,579	\$1,095,579	\$1,095,579
1702 Insurance	\$68,880	\$148,920	\$148,920	\$148,920	\$148,920	\$148,920
<b>Total Capital Expenditure</b>	<b>\$336,345</b>	<b>\$707,766</b>	<b>\$1,030,162</b>	<b>\$364,049</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$253,635	\$253,635	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$336,345	\$454,131	\$776,527	\$364,049	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$17,002,896</b>	<b>\$18,258,228</b>	<b>\$17,872,858</b>	<b>\$19,212,840</b>	<b>\$19,102,961</b>	<b>\$19,102,961</b>

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Procurement of Ambulances</b>	<b>\$72,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$72,982	\$0	\$0	\$0	\$0	\$0
<b>0262 Repairs To Fire Stations</b>	<b>\$0</b>	<b>\$253,635</b>	<b>\$253,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$253,635	\$253,635	\$0	\$0	\$0
<b>0092 Replacement of Utility Vehicles</b>	<b>\$263,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$263,363	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$336,345</b>	<b>\$253,635</b>	<b>\$253,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$336,345</b>	<b>\$253,635</b>	<b>\$253,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Category</b>						
Executive/Managerial	6	7	7	7	7	7
Technical/Front Line Services	300	300	300	300	300	300
Administrative Support	0	0	0	0	0	0
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>312</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Training for most major hotel and other commercial and industrial occupancies in the knowledge and use of fire safety equipment, evacuation processed and general safety particles.	Several training sessions were held for hotels and other major business and commercial occupancies, resulting in the training of hundreds of employees.
Continue capacity building in the areas of Management/Leadership, Emergency Management Service(EMS) procedures, Hazmat Training, various firefighting and rescue methods as well as parade procedures.	
Increase public education and community outreach activities	Many public education and safety outreach programmes were conducted in several schools. Also, the use of radio and television call-in programmes
Review of existing policies and standard operating procedures (S.O.P)	
Hosting major activities to celebrate 45th Fire Service anniversary and honour/ reward fire personnel.	
Plant, equipment and appliances upkeep	Renovation/maintenance works were carried out at most fire stations. Two new fire appliances were acquired in December (Rescue vehicle and Hydraulic Ladder). A new Nissan ambulance was also procured in July 2019.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Increase public education and community outreach activities
Improve quality of care and treatment of patients by ambulance attendants.
Plant, equipment and appliances upkeep

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Fire Inspections and Surveys attended to - Business Places		320	310	320	320	320
Number of Fire Inspections and Surveys attended to - Non - Business Places		50	45	50	50	50
Number of special services responded to		350	340	350	350	350
Number of Fire Prevention Seminars/Training conducted - Private Institutions		85	80	85	85	85
Number of Fire Prevention Seminars/Training conducted -Non- Private Institutions		25	25	25	25	25
Number of Emergency Calls responded to		10650	10645	10650	10650	10650
Number of Fire Investigations at business place		5	4	5	5	5
Number of Fire Investigations at non- business place		3	2	3	3	3

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### 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%	100%	100%	100%	100%
Percentage of Fire Inspections and Surveys attended to -Non - Business places	100%	100%	100%	100%	100%	100%
Percentage of Special Services responded to	100%	100%	100%	100%	100%	100%
Percentage of Fire Prevention Seminars/Training conducted - private / non -private institutions	100%	100%	100%	100%	100%	100%
Average response time to emergency calls	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%
Percentage of Fire investigations non- business place	100%	100%	100%	100%	100%	100%

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 021: CORRECTIONS**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>						
1101 Salaries	\$7,966,872	\$6,930,228	\$6,930,228	\$7,243,865	\$7,444,969	\$7,444,969
1102 Salary Allowances	\$0	\$1,550,176	\$1,550,176	\$1,953,911	\$1,969,178	\$1,969,178
1103 Wages	\$96,590	\$118,631	\$118,631	\$123,424	\$123,424	\$123,424
1104 Wage Allowances	\$0	\$9,885	\$9,885	\$20,964	\$20,964	\$20,964
1105 Compensation and Benefits	\$19,662	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1201 Travelling	\$59,134	\$88,013	\$88,013	\$88,013	\$88,013	\$88,013
1203 Training	\$31,504	\$225,560	\$239,560	\$0	\$239,560	\$239,560
1204 Stationery, Supplies & Materials	\$2,463,927	\$1,898,988	\$1,898,988	\$1,898,988	\$1,898,988	\$1,898,988
1205 Postal and communication	\$147,975	\$57,935	\$57,935	\$42,525	\$42,525	\$42,525
1206 Electricity and water	\$697,833	\$484,980	\$484,980	\$477,972	\$484,980	\$484,980
1207 Rental and Hire	\$134,476	\$129,887	\$129,887	\$129,887	\$129,887	\$129,887
1208 Operation and Maintenance	\$514,717	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1209 Consulting Services and Commissions	\$70,100	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1702 Insurance	\$23,160	\$48,000	\$48,000	\$237,900	\$237,900	\$237,900
1703 Miscellaneous	\$46,493	\$245,000	\$231,000	\$216,436	\$216,436	\$216,436
2110 Buildings and Infrastructures	\$0	\$819,636	\$819,636	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$145,422	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$12,417,865</b>	<b>\$13,116,919</b>	<b>\$13,116,919</b>	<b>\$12,943,885</b>	<b>\$13,406,824</b>	<b>\$13,406,824</b>

**ESTIMATES 2020 - 2021**

**36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY**

**SECTION 3: PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>001: Executive Direction &amp; Administration-Corrections</b>
<b>PROGRAMME OBJECTIVE:</b>	To enhance and strengthen correction and rehabilitation services through the provision of policy guidance and administrative support

**PROGRAMME EXPENDITURE**

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$2,240,776</b>	<b>\$2,421,884</b>	<b>\$2,401,884</b>	<b>\$2,569,854</b>	<b>\$2,663,678</b>	<b>\$2,663,678</b>
1101 Salaries	\$880,358	\$991,075	\$991,075	\$1,006,760	\$1,045,058	\$1,045,058
1102 Salary Allowances	\$0	\$201,450	\$201,450	\$217,680	\$226,639	\$226,639
1103 Wages	\$40,545	\$61,631	\$61,631	\$64,121	\$64,121	\$64,121
1104 Wage Allowances	\$0	\$5,136	\$5,136	\$5,343	\$5,343	\$5,343
1201 Travelling	\$49,606	\$63,530	\$63,530	\$63,530	\$63,530	\$63,530
1203 Training	\$31,504	\$25,560	\$39,560	\$0	\$39,560	\$39,560
1204 Stationery, Supplies & Materials	\$155,971	\$96,900	\$96,900	\$96,900	\$96,900	\$96,900
1205 Postal and communication	\$147,975	\$57,935	\$57,935	\$42,525	\$42,525	\$42,525
1206 Electricity and water	\$697,833	\$484,980	\$484,980	\$477,972	\$484,980	\$484,980
1207 Rental and Hire	\$134,476	\$129,887	\$129,887	\$129,887	\$129,887	\$129,887
1209 Consulting Services and Commissions	\$70,100	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1702 Insurance	\$23,160	\$48,000	\$48,000	\$237,900	\$237,900	\$237,900
1703 Miscellaneous	\$9,248	\$210,800	\$176,800	\$182,236	\$182,236	\$182,236
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$2,240,776</b>	<b>\$2,421,884</b>	<b>\$2,401,884</b>	<b>\$2,569,854</b>	<b>\$2,663,678</b>	<b>\$2,663,678</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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
Non-Established	4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

**PROGRAMME PERFORMANCE INFORMATION**

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20

**KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)**

To facilitate training to Civilian Staff and Correctional Officers.

Continuation of the review of the Staff position at the BCF

Provide support to other Units at the Facility.

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of local training provided	20	6	6	6	6	6
Number of overseas training provided	6	5	5	5	5	5
Number of fines paid on behalf of the Department of Justice	10	12	12	12	12	12
Revenue collection from fines on behalf of Department of Justice	68,675.12	49,476.99	65,000.00	65,000.00	65,000.00	65,000.00
Number of staff meetings	1	2	2	4	4	4
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Officers trained locally	65%	15%	16%	20%	20%	20%
Percentage of Officers trained overseas	9%	6%	7%	10%	10%	10%

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>10: Corrections &amp; Rehabilitation</b>
<b>PROGRAMME OBJECTIVE:</b>	To protect society by providing a controlled, secure, safe, humane, productive and rehabilitation environment for those assigned to our custody.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$10,031,667</b>	<b>\$9,875,399</b>	<b>\$9,895,399</b>	<b>\$10,374,031</b>	<b>\$10,743,145</b>	<b>\$10,743,145</b>
1101 Salaries	\$7,086,514	\$5,939,153	\$5,939,153	\$6,237,105	\$6,399,911	\$6,399,911
1102 Salary Allowances	\$0	\$1,348,726	\$1,348,726	\$1,736,231	\$1,742,539	\$1,742,539
1103 Wages	\$56,045	\$57,000	\$57,000	\$59,303	\$59,303	\$59,303
1104 Wage Allowances	\$0	\$4,749	\$4,749	\$15,621	\$15,621	\$15,621
1105 Compensation and Benefits	\$19,662	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1201 Travelling	\$9,528	\$24,483	\$24,483	\$24,483	\$24,483	\$24,483
1203 Training	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
1204 Stationery, Supplies & Materials	\$2,307,956	\$1,802,088	\$1,802,088	\$1,802,088	\$1,802,088	\$1,802,088
1208 Operation and Maintenance	\$514,717	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
1703 Miscellaneous	\$37,245	\$34,200	\$54,200	\$34,200	\$34,200	\$34,200
<b>Total Capital Expenditure</b>	<b>\$145,422</b>	<b>\$1,536,661</b>	<b>\$1,536,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$819,636	\$819,636	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$145,422	\$717,025	\$717,025	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$10,177,089</b>	<b>\$11,412,060</b>	<b>\$11,432,060</b>	<b>\$10,374,031</b>	<b>\$10,743,145</b>	<b>\$10,743,145</b>

#### PROJECT EXPENDITURE

<b>0012 CCTV Security System</b>	<b>\$145,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$145,422	\$0	\$0	\$0	\$0	\$0
<b>0263 Repairs to Bordelais Correctional Facility</b>	<b>\$0</b>	<b>\$819,636</b>	<b>\$819,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$819,636	\$819,636	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$145,422</b>	<b>\$819,636</b>	<b>\$819,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$145,422</b>	<b>\$819,636</b>	<b>\$819,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	173	173	173	174	174	174
Administrative Support	16	16	16	17	17	17
Non-Established	3	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>194</b>	<b>194</b>	<b>194</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Improve data collection and Analysis on gangs, contraband and Crime Trends	97%
Coordinate and collaborate on intelligence between RSLPF and BCF aimed at reducing crime on the streets.	60%
Introduce training in four areas with the ultimate aim of obtaining CVQs in crop & animal husbandry; tailoring/garment production; general cosmetology and furniture making by end of fiscal year 2019-20.	70%
Improve literacy rates among prison population by recruiting an additional remedial teacher during the 1st quarter of the fiscal year as part of the rehabilitation of inmates.	90%

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Reduce absences of staff through mentorship and discipline action.
Reduction in the number of violent incidents of inmate on inmate through direct supervision practices.
Provide staff professional development through conducting eighty (80) hours of in-service policy and SOP training.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of computation of inmate sentencing	260	260	265	265	265	265
Number of Jail reports submitted	4	4	4	4	4	4
Number of discharges done	483	540	450	500	500	500
Number of roll checks conducted	1095	1825	1090	1090	1090	1090
Number of searches performed on a weekly basis on the units	5	5	5	5	5	5
Number of educational and rehabilitation programmes implemented	12	12	12	15	20	20
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage attendance in Court by inmates	100%	100%	100%	100%	100%	100%
Percentage of recidivism	58%	50%	45%	45%	45%	45%
Percentage reduction of contraband introduced into the Facility	30%	25%	30%	30%	30%	30%
Percentage reduction in inmate escapes	100%	100%	100%	100%	100%	100%
Percentage of mentally ill inmates receiving mental health care	100%	100%	100%	100%	100%	100%
Number of inmates certified in CVQ						

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 022: PROBATION & PAROLE SERVICES**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$735,810	\$851,206	\$851,206	\$989,934	\$1,136,591	\$1,136,591
1102	Salary Allowances	\$0	\$254,656	\$254,656	\$23,469	\$24,253	\$24,253
1103	Wages	\$29,095	\$29,233	\$29,233	\$30,414	\$30,414	\$30,414
1104	Wage Allowances	\$0	\$2,294	\$2,294	\$2,387	\$2,387	\$2,387
1201	Travelling	\$120,367	\$175,167	\$175,167	\$175,167	\$175,167	\$175,167
1203	Training	\$7,952	\$10,000	\$10,000	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$15,575	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$39,829	\$54,964	\$54,964	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$28,593	\$45,000	\$45,000	\$40,500	\$45,000	\$45,000
1207	Rental and Hire	\$110,736	\$254,736	\$254,736	\$254,736	\$254,736	\$254,736
1208	Operation and Maintenance	\$12,770	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$0	\$0	\$135,000	\$50,000	\$0	\$0
<b>Total Expenditure</b>		<b>\$1,100,727</b>	<b>\$1,726,156</b>	<b>\$1,861,156</b>	<b>\$1,655,886</b>	<b>\$1,767,827</b>	<b>\$1,767,827</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 047: Probation & Parole**

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

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
<b>Total Operating Expenditure</b>		<b>\$1,100,727</b>	<b>\$1,726,156</b>	<b>\$1,861,156</b>	<b>\$1,655,886</b>	<b>\$1,767,827</b>	<b>\$1,767,827</b>
1101	Salaries	\$735,810	\$851,206	\$851,206	\$989,934	\$1,136,591	\$1,136,591
1102	Salary Allowances	\$0	\$254,656	\$254,656	\$23,469	\$24,253	\$24,253
1103	Wages	\$29,095	\$29,233	\$29,233	\$30,414	\$30,414	\$30,414
1104	Wage Allowances	\$0	\$2,294	\$2,294	\$2,387	\$2,387	\$2,387
1201	Travelling	\$120,367	\$175,167	\$175,167	\$175,167	\$175,167	\$175,167
1203	Training	\$7,952	\$10,000	\$10,000	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$15,575	\$28,900	\$28,900	\$28,900	\$28,900	\$28,900
1205	Postal and communication	\$39,829	\$54,964	\$54,964	\$40,379	\$40,379	\$40,379
1206	Electricity and water	\$28,593	\$45,000	\$45,000	\$40,500	\$45,000	\$45,000
1207	Rental and Hire	\$110,736	\$254,736	\$254,736	\$254,736	\$254,736	\$254,736
1208	Operation and Maintenance	\$12,770	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1209	Consulting Services and Commissions	\$0	\$0	\$135,000	\$50,000	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$1,100,727</b>	<b>\$1,726,156</b>	<b>\$1,861,156</b>	<b>\$1,655,886</b>	<b>\$1,767,827</b>	<b>\$1,767,827</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	10	10	10	14	14	14
Administrative Support	2	2	2	2	2	2
Non-Established	3	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>22</b>	<b>22</b>	<b>22</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Promote public safety through effective supervision of offenders on Probation.	Increase in public safety through effective supervision of offenders on probation and on Parole.
Promote lawful and productive lifestyles among Probationers through the use of training workshops, educational seminars, rehabilitation programmes, Psycho Social Programmes group and one-on -one counselling sessions throughout their period of probation.	Increase in lawful and productive lifestyles among probationers and Parolees.
Coordinate and implement specific rehabilitation programmes such as psycho-social educational sessions, life skills training, conflict / anger management, ART and Social Justice Art for young offenders and Juveniles at Risk throughout 2019/2020.	Greater and improved assistance to courts with managing adult and juvenile offenders.
Assist Courts with managing offenders and Juveniles at Risk by attending Court hearings, conducting pre-sentencing investigations, working closely with offenders and Juveniles at Risk: ensuring they comply with conditions of Court Orders throughout the period on Probation and on a Court Supervision Order	Maintained a significant rate of 0.57% in the level of recidivism among Offenders on Probation.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Promote public safety through effective supervision of offenders on Probation.
Promote lawful and productive lifestyles among Probationers through the use of training workshops, educational seminars, rehabilitation programmes, Psycho Social Programmes group and one-on -one counselling sessions throughout their period of probation.
Assist Courts with managing offenders and Juveniles at Risk by attending Court hearings, conducting pre-sentencing investigations, working closely with offenders and Juveniles at Risk: ensuring they comply with conditions of Court Orders throughout the period on Probation and on a Court Supervision Order

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of Adult and Juvenile Probationers supervised		170	138	150	145	145
No. of Juveniles at risk on a supervision order supervised		7	6	4	2	2
No. of matters referred by the Courts for mediation		350	332	340	345	345
No. of reports requested by the Courts		250	183	200	210	220

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Recidivism rate among Probationers and Juveniles at Risk being supervised annually		0.57%	0.57%	0.57%	0.00%	0.00%
Frequency rate in home, school and community visits for offenders and Juveniles at Risk.		95%	95%	95%	95%	95%
Rate of reported incidents of Juvenile Delinquency and incidents of criminal activity among youth		75%	85%	85%	85%	85%
Percentage of matters resolved through mediation		90%	70%	80%	85%	85%
Percentage of reports submitted to the Courts within the required time frame		100%	100%	100%	100%	100%

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 023: POLICE**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
1101 Salaries	\$50,210,821	\$39,718,839	\$38,817,389	\$41,700,003	\$42,861,736	\$42,861,736
1102 Salary Allowances	\$0	\$14,716,988	\$14,516,988	\$15,120,711	\$15,216,114	\$15,216,114
1103 Wages	\$823,505	\$867,054	\$867,054	\$915,652	\$915,652	\$915,652
1104 Wage Allowances	\$0	\$71,119	\$71,119	\$57,209	\$57,209	\$57,209
1105 Compensation and Benefits	\$124,756	\$94,580	\$108,470	\$94,580	\$94,580	\$94,580
1201 Travelling	\$594,460	\$619,040	\$619,040	\$619,040	\$619,040	\$619,040
1203 Training	\$1,244,629	\$490,368	\$475,368	\$0	\$475,368	\$475,368
1204 Stationery, Supplies & Materials	\$2,859,702	\$2,524,074	\$2,509,029	\$2,524,074	\$2,524,074	\$2,524,074
1205 Postal and communication	\$1,978,675	\$2,100,000	\$2,050,000	\$1,541,561	\$1,541,561	\$1,541,561
1206 Electricity and water	\$2,060,038	\$2,050,000	\$2,050,000	\$1,845,000	\$2,050,000	\$2,050,000
1207 Rental and Hire	\$5,409,883	\$4,660,435	\$4,660,435	\$5,233,335	\$5,233,335	\$5,233,335
1208 Operation and Maintenance	\$3,497,168	\$4,313,200	\$4,291,500	\$4,313,200	\$4,313,200	\$4,313,200
1209 Consulting Services and Commissions	\$333,902	\$494,885	\$429,075	\$494,885	\$494,885	\$494,885
1702 Insurance	\$744,215	\$709,450	\$1,810,900	\$1,811,050	\$1,811,050	\$1,811,050
1703 Miscellaneous	\$899,279	\$653,910	\$653,910	\$577,644	\$577,644	\$577,644
2110 Buildings and Infrastructures	\$84,650	\$443,829	\$694,329	\$157,700	\$0	\$0
2120 Plant, machinery and equipment	\$3,236,046	\$1,760,544	\$1,760,544	\$3,112,551	\$0	\$0
<b>Total Expenditure</b>	<b>\$74,101,728</b>	<b>\$76,288,315</b>	<b>\$76,385,150</b>	<b>\$80,115,195</b>	<b>\$78,785,447</b>	<b>\$78,785,448</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: Executive Direction &amp; Administration-Police</b>
<b>PROGRAMME OBJECTIVE:</b>	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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
<b>Total Operating Expenditure</b>		<b>\$28,756,160</b>	<b>\$28,564,739</b>	<b>\$29,161,724</b>	<b>\$28,928,274</b>	<b>\$29,864,303</b>	<b>\$29,864,303</b>
1101	Salaries	\$8,732,107	\$6,850,894	\$6,700,094	\$7,519,700	\$7,749,743	\$7,749,743
1102	Salary Allowances	\$0	\$2,689,708	\$2,489,708	\$2,007,272	\$2,032,890	\$2,032,890
1103	Wages	\$797,239	\$824,624	\$824,624	\$871,577	\$871,577	\$871,577
1104	Wage Allowances	\$0	\$67,399	\$67,399	\$53,184	\$53,184	\$53,184
1105	Compensation and Benefits	\$124,756	\$94,580	\$108,470	\$94,580	\$94,580	\$94,580
1201	Travelling	\$240,789	\$246,451	\$246,451	\$246,451	\$246,451	\$246,451
1203	Training	\$1,244,629	\$490,368	\$475,368	\$0	\$475,368	\$475,368
1204	Stationery, Supplies & Materials	\$2,859,702	\$2,524,074	\$2,509,029	\$2,524,074	\$2,524,074	\$2,524,074
1205	Postal and communication	\$1,978,675	\$2,100,000	\$2,050,000	\$1,541,561	\$1,541,561	\$1,541,561
1206	Electricity and water	\$2,060,038	\$2,050,000	\$2,050,000	\$1,845,000	\$2,050,000	\$2,050,000
1207	Rental and Hire	\$5,409,883	\$4,660,435	\$4,660,435	\$5,233,335	\$5,233,335	\$5,233,335
1208	Operation and Maintenance	\$3,497,168	\$4,313,200	\$4,291,500	\$4,313,200	\$4,313,200	\$4,313,200
1209	Consulting Services and Commissions	\$333,902	\$494,885	\$429,075	\$494,885	\$494,885	\$494,885
1702	Insurance	\$577,994	\$504,211	\$1,605,661	\$1,605,811	\$1,605,811	\$1,605,811
1703	Miscellaneous	\$899,279	\$653,910	\$653,910	\$577,644	\$577,644	\$577,644
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$28,756,160</b>	<b>\$28,564,739</b>	<b>\$29,161,724</b>	<b>\$28,928,274</b>	<b>\$29,864,303</b>	<b>\$29,864,303</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	7	7	7	8	8	8
Technical/Front Line Services	144	144	144	150	150	150
Administrative Support	33	33	33	36	36	36
Non-Established	45	48	48	48	48	48
<b>TOTAL PROGRAMME STAFFING</b>	<b>229</b>	<b>232</b>	<b>232</b>	<b>242</b>	<b>242</b>	<b>242</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Development of a Strategic Plan for the RSLPF.	RSLPF Strategic Plan completed 2018 to 2025
Development of RSLPF Website	95% complete
Restructuring of the Human Resource Unit	
Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.	
Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.	
Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.	
Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.	
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.	Immigration Impact: For the period under review the RSLPF saw decreases to its arrivals by 1.76% and departures by 12.34% when compared to the same period 2018/2019. This is an area where the organization has no control over.
Increase knowledge, skills, abilities and attitudes of staff by training, conducting simulation exercises, coaching and work related scenarios.	The RSLPF also observed a 3.01% decrease in the number of Visa Applications processed, a 1.39% decrease in the number of passport applications processed and a 1.76% increase in the number of interviews conducted.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

The creation of a Human Resource Unit
Restructuring of the Royal Saint Lucia Police Force
Development of a new website for the Royal Saint Lucia Police Force
Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of passports received and processed	23000	23500	24165	24000	24000	24000
Number of Visas received and processed	1400	1400	1192	1500	1500	1500

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>043: Police Services</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$42,024,872</b>	<b>\$45,519,203</b>	<b>\$44,768,553</b>	<b>\$47,919,670</b>	<b>\$48,921,145</b>	<b>\$48,921,145</b>
1101 Salaries	\$41,478,714	\$32,867,945	\$32,117,295	\$34,180,303	\$35,111,993	\$35,111,993
1102 Salary Allowances	\$0	\$12,027,280	\$12,027,280	\$13,113,439	\$13,183,224	\$13,183,224
1103 Wages	\$26,266	\$42,430	\$42,430	\$44,075	\$44,075	\$44,075
1104 Wage Allowances	\$0	\$3,720	\$3,720	\$4,025	\$4,025	\$4,025
1201 Travelling	\$353,671	\$372,589	\$372,589	\$372,589	\$372,589	\$372,589
1702 Insurance	\$166,221	\$205,239	\$205,239	\$205,239	\$205,239	\$205,239
<b>Total Capital Expenditure</b>	<b>\$3,320,696</b>	<b>\$2,204,373</b>	<b>\$2,670,961</b>	<b>\$3,270,251</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures	\$84,650	\$443,829	\$694,329	\$157,700	\$0	\$0
2120 Plant, machinery and equipment	\$3,236,046	\$1,760,544	\$1,976,632	\$3,112,551	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$45,345,568</b>	<b>\$47,723,576</b>	<b>\$47,439,514</b>	<b>\$51,189,921</b>	<b>\$48,921,145</b>	<b>\$48,921,145</b>

PROJECT EXPENDITURE						
SOC Item No.	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0093 Purchase of Furniture &amp; Equipment</b>	<b>\$150,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$150,107	\$0	\$0	\$0	\$0	\$0
<b>0011 Procurement of Vehicles</b>	<b>\$454,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$454,500	\$0	\$0	\$0	\$0	\$0
<b>0264 Repairs to Police Facilities</b>	<b>\$84,650</b>	<b>\$443,829</b>	<b>\$443,829</b>	<b>\$157,700</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$84,650	\$443,829	\$443,829	\$157,700	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>0313 Repairs to Police Facilities-Sothorn Division</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$250,500	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>0000- Coastal Surveillance Radar System</b>	<b>\$22,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$22,797	\$0	\$0	\$0	\$0	\$0
<b>0000- Communications Equipment-(Digital Radio System for Police)</b>	<b>\$2,608,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$2,608,642	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$3,320,696</b>	<b>\$443,829</b>	<b>\$702,139</b>	<b>\$157,700</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$3,320,696</b>	<b>\$443,829</b>	<b>\$702,139</b>	<b>\$157,700</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	1055	1055	1055	1062	1062	1062
Administrative Support	0	0	0	0	0	0
Non-Established	3	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>1058</b>	<b>1058</b>	<b>1058</b>	<b>1065</b>	<b>1065</b>	<b>1065</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.</p>	<p>In 2019 there was a decrease of 1% in the total number of offences reported when compared to the same period 2018.</p> <p>Patrols Impact: For the first half of Financial Year 2019/2020, the RSLPF observed a 30.95 % increase in the number of hours of Overt Patrols and 6.48% increase in Covert Patrols.</p> <p>Weapons Recovered Impact: For the period under review, the RSLPF recorded a decrease of 21.67% in the number of Offensive Weapons seized and a 20.40% increase in the number of firearms seized.</p>
<p>Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.</p>	<p>For the fiscal year, the RSLPF performed relatively poor in its community policing strategy. There was a decrease of 56.09% in the number of community lectures, a 56.73% decrease in the number of school lectures and presentations and a 45.14% decrease in the number of school interventions.</p>
<p>Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.</p>	<p>For the period under review, the traffic department's performed reasonable. There was a negative increase of 13.69% in the total number of accidents investigated. Furthermore, there was 36.35% decrease in the number of traffic tickets issued.</p>
<p>Provide professional service to clients by processing travelling documents, controlling migration flows and enforcing immigration for the review period.</p>	<p>Professional Standards: The most outstanding achievements for the RSLPF decreases in the number of complaints against police officers by 1.43%. and complaints made against police officers by 16.21%.</p>
<p>Increase knowledge, skills, abilities and attitudes of staff by training, conducting simulation exercises, coaching and work related scenarios.</p>	<p>During the period under review, 363 officers were trained locally and 116 were trained overseas</p>

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

<p>Reduce criminal activity by undertaking various operations including patrols, surveillance and intelligence gathering throughout the financial year.</p>
<p>Partner with other agencies, community groups and schools through communication, meetings, lectures and other social engagements for the financial year.</p>
<p>Conduct traffic operations as well as to conduct public sensitization programmes aimed at reducing the number of road accidents and other traffic violations throughout the financial year.</p>
<p>Maintain confidence and public trust in the police by investigating and processing all complaints in a timely manner.</p>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of hours of foot patrol conducted	24200	26000	15412.28	23000		
Number of hours mobile patrol conducted	8344	8761	21986.4	.		
Number of hours of covert patrols	.	2000	1334.37	.		
Number of maritime operations conducted	405	520	1051	255		
Number of road traffic checks	714	728	596	900		
Number of offensive weapons seized	1069	1176	686	1200		
Number of Community Policing Programmes	55	55	57	55		
<b>KEY PERFORMANCE INDICATORS</b>						
	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of offences solved			53%			
Amount of drugs seized: marijuana			1378.kgs			
Amount of drugs seized: cocaine			5.87 kgs			
Number of maritime interceptions			198			
Number of road accidents recorded			1676			
Number of traffic tickets issued			3940			
Number of intelligence - led operations as a result of public cooperation			162			

#### SECTION 2: DIVISION SUMMARY

**DIVISION: 088: HEAD OFFICE**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$917,054	\$951,758	\$951,758	\$1,053,867	\$1,067,161	\$1,067,161
1102	Salary Allowances	\$0	\$45,483	\$45,483	\$45,791	\$46,231	\$46,231
1103	Wages	\$4,845	\$6,062	\$6,062	\$6,307	\$6,307	\$6,307
1104	Wage Allowances	\$0	\$506	\$506	\$526	\$526	\$526
1201	Travelling	\$83,224	\$89,156	\$89,156	\$53,416	\$53,416	\$53,416
1203	Training	\$2,100	\$8,600	\$8,600	\$0	\$8,600	\$8,600
1204	Stationery, Supplies & Materials	\$50,067	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
1205	Postal and communication	\$51,427	\$45,969	\$45,969	\$33,722	\$33,722	\$33,722
1206	Electricity and water	\$76,698	\$81,600	\$81,600	\$73,440	\$81,600	\$81,600
1207	Rental and Hire	\$0	\$0	\$0	\$804,000	\$804,000	\$804,000
1208	Operation and Maintenance	\$72,490	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
1209	Consulting Services and Commissions	\$10,500	\$99,200	\$30,250	\$23,546	\$23,546	\$23,546
1501	Grants, contributions and subventions	\$446,341	\$446,341	\$446,341	\$446,341	\$446,341	\$446,341
1702	Insurance	\$980	\$9,783	\$9,783	\$9,783	\$9,783	\$9,783
1703	Miscellaneous	\$11,850	\$88,903	\$75,953	\$78,540	\$78,540	\$78,540
2120	Plant, machinery and equipment	\$125,000	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$1,852,576</b>	<b>\$1,964,861</b>	<b>\$1,882,961</b>	<b>\$2,720,779</b>	<b>\$2,751,273</b>	<b>\$2,751,273</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: Executive Direction &amp; Administration-Main Administration</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide strategic direction, policy planning services to support programmes and activities aimed at fulfilling the Ministry's goal.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$1,653,664</b>	<b>\$1,883,814</b>	<b>\$1,801,914</b>	<b>\$2,636,458</b>	<b>\$2,665,268</b>	<b>\$2,665,268</b>
1101 Salaries	\$843,142	\$871,411	\$871,411	\$970,274	\$981,929	\$981,929
1102 Salary Allowances	\$0	\$44,783	\$44,783	\$45,063	\$45,458	\$45,458
1103 Wages	\$4,845	\$6,062	\$6,062	\$6,307	\$6,307	\$6,307
1104 Wage Allowances	\$0	\$506	\$506	\$526	\$526	\$526
1201 Travelling	\$83,224	\$89,156	\$89,156	\$53,416	\$53,416	\$53,416
1203 Training	\$2,100	\$8,600	\$8,600	\$0	\$8,600	\$8,600
1204 Stationery, Supplies & Materials	\$50,067	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
1205 Postal and communication	\$51,427	\$45,969	\$45,969	\$33,722	\$33,722	\$33,722
1206 Electricity and water	\$76,698	\$81,600	\$81,600	\$73,440	\$81,600	\$81,600
1207 Rental and Hire	\$0	\$0	\$0	\$804,000	\$804,000	\$804,000
1208 Operation and Maintenance	\$72,490	\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
1209 Consulting Services and Commissions	\$10,500	\$99,200	\$30,250	\$23,546	\$23,546	\$23,546
1501 Grants, contributions and subventions	\$446,341	\$446,341	\$446,341	\$446,341	\$446,341	\$446,341
1702 Insurance	\$980	\$9,783	\$9,783	\$9,783	\$9,783	\$9,783
1703 Miscellaneous	\$11,850	\$88,903	\$75,953	\$78,540	\$78,540	\$78,540
<b>Total Capital Expenditure</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$125,000	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$1,778,664</b>	<b>\$1,883,814</b>	<b>\$1,801,914</b>	<b>\$2,636,458</b>	<b>\$2,665,268</b>	<b>\$2,665,268</b>

#### PROJECT EXPENDITURE

<b>0011- Purchase Of Vehicle</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operation and Maintenance	\$7,083	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$125,000	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$7,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$132,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
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
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Work with AG Chambers and External Affairs to revise laws to address free movement of CARICOM citizens.	ongoing
Collaboration with AG Chambers and External Affairs to ratify Treaties/Agreements / Protocols for Home Affairs & National Security.	ongoing
Collaboration with AG Chambers and External Affairs to process applications for citizenship by descent from the diaspora	ongoing
Train officers to develop expertise to build capacity to manage databases	ongoing

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

1. Restructuring of the Citizenship Unit for implementation in the 2021/22 financial year.
2. To improve the quality and effectiveness of service delivery by Head Office to Programmes and other agencies
3. Improve financial efficiency, accountability and compliance with policies, regulations and laws.
4. Increase institutional capacity through staff training and ensuring morale building.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
----------------------------	-------------------	--------------------------------	---------------------------------	--------------------------------	---------------------------------	---------------------------------

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

Number training sessions held for capacity building				3	3%	3%
Number of recommendations made to Department of Public Service on HR matters				20	20%	20%
Number of recommendations for drafting and ratifying of outstanding laws, agreements and protocols.		2	2	7	7	7

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

Increase the degree of compliance of St Lucia with requirements of international agreements, conventions and protocols		5				
Increase percentage in Human Resource matters dealt with				100%	100%	100%
Increase access of services to the Saint Lucian diaspora and other interested parties		20%				

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>120: Citizenship Administration</b>
<b>PROGRAMME OBJECTIVE:</b>	To process residency and citizenship applications in accordance with the citizenship of St. Lucia Act and Policy guidelines for residential status in St. Lucia

		PROGRAMME EXPENDITURE				
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$73,912</b>	<b>\$81,047</b>	<b>\$81,047</b>	<b>\$84,321</b>	<b>\$86,004</b>	<b>\$86,004</b>
1101 Salaries	\$73,912	\$80,347	\$80,347	\$83,593	\$85,232	\$85,232
1102 Salary Allowances	\$0	\$700	\$700	\$728	\$772	\$772
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$73,912</b>	<b>\$81,047</b>	<b>\$81,047</b>	<b>\$84,321</b>	<b>\$86,004</b>	<b>\$86,004</b>

#### PROJECT EXPENDITURE

<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
------------------------------------	------------	------------	------------	------------	------------	------------

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ESTIMATES 2020 - 2021

### 36 DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Provide access to online applications for citizenship by March 2020.	ongoing
Develop a database to facilitate easy access and retrieval of information on citizenship.	ongoing

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Provide access to online applications for citizenship by March 2021.

Develop a database to facilitate easy access and retrieval of information on citizenship.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Citizenship applications received and processed		300	500	400		
Increase in the number of citizenship by descent approved		10%	0.63%	2%		
Increase in the number of citizenship and residency applications processed approved		10%	-0.14%	2%		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Increase data management for citizenship and residency information		5%	1%	5%		

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>FIRE SERVICE</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	Chief Fire Officer	1	1	77,606	1	1	103,194
	Deputy Chief Fire Officer	1	1	69,666	1	1	76,512
	Divisional Officer	1	1	65,791	1	1	68,448
	Station Officer	1	1	50,005	1	1	52,025
		<b>4</b>	<b>4</b>	<b>263,068</b>	<b>4</b>	<b>4</b>	<b>300,179</b>
	<b>Allowances</b>						
	Uniform			7,200			7,200
	Laundry			4,800			5,760
	House			47,730			49,631
	Duty			16,800			20,160
	Excess Working Hours			6,600			7,200
	Lodging			480			1,200
	Telephone			2,880			2,880
	Risk			0			3,600
				<b>86,490</b>			<b>97,631</b>
	<b>Total Sub-Program</b>			<b>349,558</b>			<b>397,810</b>
	<b>Budget &amp; Finance</b>						
	Accountant I	1	1	54,163	1	1	56,351
	Assistant Accountant II, I	1	1	34,218	1	1	35,601
	Accounts Clerk III, II, I	1	1	26,184	1	1	27,242
	<b>Total Sub-Program</b>	<b>3</b>	<b>3</b>	<b>114,565</b>	<b>3</b>	<b>3</b>	<b>119,194</b>
	<b>Allowances</b>						
	Acting						35,995
						<b>35,995</b>	
<b>Total Sub-Program</b>			<b>114,565</b>			<b>155,189</b>	
<b>General Administrative Support Services</b>							
Human Resource Officer II, I	1	1	54,164	1	1	56,352	
Subordinate Officer	1	1	42,064	1	1	43,763	
Leading Firemen	4	4	136,873	4	4	142,403	
Firemen/Women	3	3	78,551	3	3	81,724	
Secretary	1	1	34,219	1	1	35,601	
Clerk/Typist	1	1	19,000	1	1	19,768	
Clerk III, II, I	1	1	19,000	1	1	19,768	
Office Assistant /Driver	1	1	21,836	1	1	22,718	
	<b>13</b>	<b>13</b>	<b>405,707</b>	<b>13</b>	<b>13</b>	<b>422,097</b>	
<b>Allowances</b>							
Acting			47,114			15,539	
Uniform			696			1,392	
Laundry			9,600			11,520	
Duty			33,600			40,320	
Excess Working Hours			52,800			57,600	
Lodging			3,840			9,600	
Risk						7,200	
			<b>147,650</b>			<b>143,171</b>	
<b>Total Sub-Program</b>			<b>553,357</b>			<b>565,268</b>	
<b>Salaries Total</b>			<b>783,340</b>			<b>841,470</b>	
<b>Allowances Total</b>			<b>234,140</b>			<b>276,797</b>	
<b>Programme Total</b>	<b>20</b>	<b>20</b>	<b>1,017,480</b>	<b>20</b>	<b>20</b>	<b>1,118,267</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>Emergency &amp; Fire Prevention Services</b>	<b>Emergency Response</b>						
	<i>Northern Division</i>						
	Divisional Officer	1	1	65,790	1	1	68,448
	Asst. Divisional Officer	1	1	58,323	1	1	60,679
	Station Officers	8	8	400,033	8	8	416,194
	Subordinate Officers	11	10	420,639	11	10	437,633
	Leading Firemen	23	22	752,802	23	22	783,215
	Firemen/women	121	121	3,170,489	121	121	3,462,043
		<b>165</b>	<b>163</b>	<b>4,868,076</b>	<b>165</b>	<b>163</b>	<b>5,228,212</b>
	<b>Allowances</b>						
	Acting			110,875			110,875
	Uniform			18,000			18,000
	Laundry			195,600			233,640
	House			24,823			25,826
	Duty			684,600			817,740
	Excess Working Hours			1,062,600			1,153,800
	Lodging			77,280			192,300
	Telephone			7,200			7,200
	Risk						146,025
				<b>2,180,978</b>			<b>2,705,406</b>
	<b>Cost Center Total</b>	<b>165</b>	<b>163</b>	<b>7,049,054</b>	<b>165</b>	<b>163</b>	<b>7,933,618</b>
		<i>Southern Division</i>					
	Divisional Officer	1	1	65,790	1	1	68,448
	Asst. Divisional Officer	1	1	58,322	1	1	60,678
	Station Officers	2	2	100,008	2	2	104,048
	Subordinate Officers	7	7	294,447	7	7	306,343
	Leading Firemen	26	24	823,223	26	24	854,417
	Firemen/women	92	92	2,411,731	92	92	2,509,165
	<b>129</b>	<b>127</b>	<b>3,753,521</b>	<b>129</b>	<b>127</b>	<b>3,903,099</b>	
<b>Allowances</b>							
Acting			11,383			11,383	
Uniform			7,200			7,200	
Laundry			152,400			182,880	
House			24,823			24,823	
Duty			533,400			640,080	
Excess Working Hours			825,000			900,000	
Lodging			59,520			150,000	
Telephone			2,880			2,880	
Risk						114,300	
			<b>1,616,606</b>			<b>2,033,546</b>	
<b>Cost Center Total</b>	<b>129</b>	<b>127</b>	<b>5,370,127</b>	<b>129</b>	<b>127</b>	<b>5,936,645</b>	
	<i>Engineering Unit</i>						
Asst. Divisional Officer	1	1	58,322	1	1	60,678	
Subordinate Officer	1	1	42,064	1	1	43,763	
Leading Firemen	2	2	68,437	2	2	71,202	
Firemen/Firewomen	2	2	52,368	2	2	54,484	
	<b>6</b>	<b>6</b>	<b>221,191</b>	<b>6</b>	<b>6</b>	<b>230,127</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Acting			4,020			4,020
	Uniform			1,800			1,800
	Laundry			7,200			8,640
	House			11,665			12,136
	Duty			25,200			30,240
	Excess Working Hours			33,000			36,000
	Lodging			2,400			6,000
	Telephone			720			720
	Risk						5,400
				<b>86,005</b>			<b>104,956</b>
	<b>Cost Center Total</b>	<b>6</b>	<b>6</b>	<b>307,196</b>	<b>6</b>	<b>6</b>	<b>335,083</b>
	<b>Total Sub Program</b>	<b>300</b>	<b>296</b>	<b>12,726,377</b>	<b>300</b>	<b>296</b>	<b>14,205,346</b>
	<b>Fire Prevention Services</b>						
	Divisional Officer	1	1	65,790	1	1	68,448
	Asst. Divisional Officer	1	1	58,322	1	1	45,508
	Station Officer	1	1	50,005	1	1	52,025
	Fire Investigator II, I	2	2	92,068	2	2	95,788
	Subordinate Officer	1	0	0	1	0	0
	Leading Firemen	4	4	139,520	4	4	145,157
	Firemen/Firewomen	2	2	52,368	2	2	54,484
		<b>12</b>	<b>11</b>	<b>458,073</b>	<b>12</b>	<b>11</b>	<b>461,410</b>
	<b>Allowances</b>						
	Acting			4,020			4,020
	Uniform			7,200			6,750
	Laundry			13,200			15,480
	House			24,823			22,791
	Duty			46,200			54,180
	Excess Working Hours			59,400			64,800
	Lodging			4,320			10,800
	Telephone			2,880			2,700
	Risk						9,675
				<b>162,043</b>			<b>191,196</b>
	<b>Total Sub Program</b>	<b>12</b>	<b>11</b>	<b>620,116</b>	<b>12</b>	<b>11</b>	<b>652,606</b>
	<b>Salaries Total</b>			<b>9,300,861</b>			<b>9,822,848</b>
	<b>Allowances Total</b>			<b>4,045,632</b>			<b>5,035,104</b>
	<b>Programme Total</b>	<b>312</b>	<b>307</b>	<b>13,346,493</b>	<b>312</b>	<b>307</b>	<b>14,857,952</b>
	<b>Division Total</b>	<b>332</b>	<b>327</b>	<b>14,363,973</b>	<b>332</b>	<b>327</b>	<b>15,976,219</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

#### CORRECTIONS

##### Executive Direction & Administration

##### Policy & planning

Director of Correction	1	1	103,194	1	1	103,194
Deputy Director of Correction	1	1	77,606	1	1	80,741
Assistant Director	4	4	296,716	4	4	288,518
Special Op Resp. Team Commander	1	1	50,004	1	1	52,025
	<b>7</b>	<b>7</b>	<b>527,520</b>	<b>7</b>	<b>7</b>	<b>524,478</b>

##### Allowances

Entertainment			3,780			3,780
Duty			18,000			28,350
Laundry			8,400			9,720
Uniform			13,440			18,225
Special			39,676			39,676
Risk			5,400			5,175
Telephone			2,000			2,000
			<b>90,696</b>			<b>106,926</b>
<b>Total Sub-Program</b>			<b>618,216</b>			<b>631,404</b>

##### Budget & Finance

Accountant II, I	1	1	61,914	1	1	64,415
Assistant Accountant II, I	1	1	42,064	1	1	43,763
Accounts Clerk III, II, I	1	1	22,592	1	1	23,505
Store Keeper III, II, I	1	1	26,184	1	1	27,242
<b>Total Sub-Program</b>	<b>4</b>	<b>4</b>	<b>152,754</b>	<b>4</b>	<b>4</b>	<b>158,925</b>

##### General Administrative Support Services

Human Resource Officer III, II, I	1	1	61,914	1	1	64,415
Correction Classification Super. II, I	1	1	54,163	1	1	56,351
Secretary IV, III, II, I	1	1	34,218	1	1	35,600
Clerk/Typist	1	1	19,000	1	1	19,768
Clerk III, II, I	1	1	19,000	1	1	19,768
Office Assistant/Driver	2	2	38,000	2	2	39,535
System Administrator	1	1	61,914	1	1	64,415
Data Entry Clerk III, II, I	1	1	22,592	1	1	23,505
<b>Total Sub-Program</b>	<b>9</b>	<b>9</b>	<b>310,801</b>	<b>9</b>	<b>9</b>	<b>323,357</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	<b>Allowances</b>						
	Acting			109,354			109,354
	Meal			500			500
	Risk			900			900
				<b>110,754</b>			<b>110,754</b>
	<b>Total Sub-Program</b>			<b>421,555</b>			<b>434,111</b>
	<b>Salaries Total</b>			<b>991,075</b>			<b>1,006,760</b>
	<b>Allowances Total</b>			<b>201,450</b>			<b>217,680</b>
	<b>Programme Total</b>	<b>20</b>	<b>20</b>	<b>1,192,525</b>	<b>20</b>	<b>20</b>	<b>1,224,440</b>
<b>Correction &amp; Rehabilitation</b>	<b>Custodial</b>						
	<i>Custodial Unit</i>						
	Correctional Officer III, II, I	93	88	2,531,115	93	88	2,666,068
		<b>93</b>	<b>88</b>	<b>2,531,115</b>	<b>93</b>	<b>88</b>	<b>2,666,068</b>
	<b>Allowances</b>						
	Acting			7,756			7,756
	Laundry			103,200			126,000
	Duty			258,000			367,500
	Uniform			165,120			236,250
	Risk			77,400			78,750
	Night Duty			51,600			52,500
	Meal			2,500			2,500
				<b>665,576</b>			<b>871,256</b>
	<b>Total Sub Program</b>	<b>93</b>	<b>88</b>	<b>3,196,691</b>	<b>93</b>	<b>88</b>	<b>3,537,324</b>
	<b>Rehabilitation</b>						
	<i>Rehabilitation Unit</i>						
	Programme Manager	1	0	0	1	0	0
	Education Manager	1	1	64,467	1	1	64,415
	Industries Manager	1	1	64,467	1	1	67,071
	Catering Manager	1	1	61,915	1	1	64,415
	Clinical Social Worker III, II, I	2	1	54,164	2	1	56,352
	Staff Nurse III, II, I	7	3	142,073	7	3	147,812
	Skills Instructor	6	3	137,536	6	3	143,092
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	91,691	4	2	95,395
	Cooks III, II, I	5	4	75,999	5	4	79,072
		<b>32</b>	<b>16</b>	<b>692,312</b>	<b>32</b>	<b>16</b>	<b>717,624</b>
	<b>Allowances</b>						
	Uniform			2,340			6,705
	Laundry			1,440			3,600
	Instructors			2,160			0
	Material						4,000
	Acting			3,780			3,780
				<b>9,720</b>			<b>18,085</b>
	<b>Total Sub Program</b>	<b>32</b>	<b>16</b>	<b>702,032</b>	<b>32</b>	<b>16</b>	<b>735,709</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Plant Operations</b>							
<i>Operations Unit</i>							
	Operations Manager III, II, I	7	7	413,740	7	7	418,063
	Intelligence Officer III, II, I	1	1	50,005	1	1	52,024
	Facilities Manager	1	0	0	1	1	48,311
	Maintenance Technician II, I	2	0	0	2	1	30,019
	Correctional Officer III, II, I	77	77	2,251,981	77	77	2,304,996
		<b>88</b>	<b>85</b>	<b>2,715,726</b>	<b>88</b>	<b>87</b>	<b>2,853,413</b>
<b>Allowances</b>							
	Acting			11,290			11,290
	Laundry			104,400			122,400
	Duty			261,000			357,000
	Uniform			167,040			229,500
	Risk			78,300			76,500
	Night Duty			47,400			46,200
	Meal			4,000			4,000
				<b>673,430</b>			<b>846,890</b>
	<b>Total Sub Program</b>	<b>88</b>	<b>85</b>	<b>3,389,156</b>	<b>88</b>	<b>87</b>	<b>3,700,303</b>
	<b>Salaries Total</b>			<b>5,939,153</b>			<b>6,237,105</b>
	<b>Allowances Total</b>			<b>1,348,726</b>			<b>1,736,231</b>
	<b>Programme Total</b>	<b>213</b>	<b>189</b>	<b>7,287,879</b>	<b>213</b>	<b>191</b>	<b>7,973,336</b>
	<b>Division Total</b>	<b>233</b>	<b>209</b>	<b>8,480,404</b>	<b>233</b>	<b>211</b>	<b>9,197,776</b>

#### PROBATION & PAROLE

<b>Probation &amp; Parole Services</b>							
	Director	1	1	73,542	1	1	76,512
	Deputy Director				1	0	
	Assistant Director	2	2	131,580	2	2	68,448
	Probation Officer III, II, I	10	10	592,866	10	10	620,550
	Parole Officer III, II, I				6	4	169,055
	Secretary IV, III, II, I	1	1	34,218	1	1	35,601
	Clerk Typist	1	1	19,000	1	1	19,768
	<b>Total</b>	<b>15</b>	<b>15</b>	<b>851,206</b>	<b>22</b>	<b>19</b>	<b>989,934</b>
<b>Allowances</b>							
	Acting			254,656			7,869
	Relocation			0			
	Clothing						15,600
				<b>254,656</b>			<b>23,469</b>
	<b>Salaries Total</b>			<b>851,206</b>			<b>989,934</b>
	<b>Allowances Total</b>			<b>254,656</b>			<b>23,469</b>
	<b>Programme Total</b>	<b>15</b>	<b>15</b>	<b>1,105,862</b>	<b>22</b>	<b>19</b>	<b>1,013,403</b>
	<b>Division Total</b>	<b>15</b>	<b>15</b>	<b>1,105,862</b>	<b>22</b>	<b>19</b>	<b>1,013,403</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Police Administration</b>	<b>Policy &amp; Planning</b>						
	Commissioner of Police	1	1	117,936	1	1	117,936
	Deputy Commissioner of Police	2	2	206,388	2	2	180,589
	Administrative Officer	1	1	103,194	1	1	103,194
	Assistant Commissioner of Police	4	4	310,423	4	4	282,593
		<b>8</b>	<b>8</b>	<b>737,941</b>	<b>8</b>	<b>8</b>	<b>684,312</b>
	<b>Allowances</b>						
	House			62,085			56,519
	Uniform			4,140			3,900
	Entertainment			17,820			16,875
	Laundry			4,800			5,040
	Plain Clothes			1,920			2,160
	Duty			22,800			22,050
	Detective			1,920			2,160
	High Risk			3,600			3,150
	Telephone			5,040			4,765
				<b>124,125</b>			<b>116,619</b>
	<b>Sub Programme Total</b>	<b>8</b>	<b>8</b>	<b>862,066</b>	<b>8</b>	<b>8</b>	<b>800,931</b>
	<b>Budget &amp; Finance</b>						
	Accountant III, II, I	2	2	123,829	2	2	128,832
	Assistant Accountant II, I	2	2	84,128	2	2	87,527
	Accounts Clerk III, II, I	3	3	81,397	3	3	84,675
				4,018			
		<b>7</b>	<b>7</b>	<b>293,372</b>	<b>7</b>	<b>7</b>	<b>301,034</b>
	<b>Allowances</b>						
Acting			4,018			4,018	
			<b>4,018</b>			<b>4,018</b>	
<b>Sub Programme Total</b>	<b>7</b>	<b>7</b>	<b>297,390</b>	<b>7</b>	<b>7</b>	<b>305,052</b>	
<b>General Support Services</b>							
Superintendent of Police	5	5	348,328	5	5	344,280	
Assistant Administrative Officer	1	1	65,790	1	1	68,448	
Assistant Superintendent of Police	7	4	247,658	7	7	450,910	
Police Inspector	8	5	270,816	8	7	394,460	
Administrative Secretary	1	0	0	1	1	47,697	
Garage Manager	1	0	0	1	0	0	
Police Sergeant	16	13	595,986	16	16	763,154	
Police Corporal	25	25	961,798	25	25	1,000,654	
Cadet Sergeant	3	0	0	3	0	0	
Executive Officer	1	1	34,219	1	1	35,601	
Storekeeper	1	1	34,219	1	1	35,601	
Police Constable	80	80	2,471,855	80	80	2,554,991	
Secretary IV, III, II, I	7	7	219,206	7	7	228,061	
Clerk III, II, I	10	10	243,876	10	10	253,728	
Clerk/Typist	13	6	116,834	13	7	136,379	
Band Cadet	10	10	189,996	10	10	197,672	
Office Assistant/Driver	1	1	19,000	1	1	22,718	
Overtime							
	<b>190</b>	<b>169</b>	<b>5,819,581</b>	<b>190</b>	<b>179</b>	<b>6,534,354</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			1,067,647			45,729
	House			119,198			159,038
	Lodging			265,560			279,000
	Uniform			16,560			27,085
	Plain Clothes			13,440			23,760
	Laundry			158,400			200,520
	Duty			765,000			897,525
	Detective			15,360			23,760
	Special Military			1,800			4,500
	High Risk			118,800			123,750
	Special Band man's			19,800			27,900
	Call-out						74,068
	Prosecutor's						
	Meal						
	Relocation						
				<b>2,561,565</b>			<b>1,886,635</b>
	<b>Sub Programme Total</b>	<b>190</b>	<b>169</b>	<b>8,381,146</b>	<b>190</b>	<b>179</b>	<b>8,420,989</b>
	<b>Salaries Total</b>			<b>6,850,894</b>			<b>7,519,700</b>
	<b>Allowances Total</b>			<b>2,689,708</b>			<b>2,007,272</b>
	<b>Programme Total</b>	<b>205</b>	<b>184</b>	<b>9,540,602</b>	<b>205</b>	<b>194</b>	<b>9,526,972</b>

#### Police Services

#### Crime Management

##### *Criminal Investigation Department*

Superintendent of Police	1	1	69,666	1	1	72,481
Assistant Superintendent of Police	1	1	61,915	1	1	64,415
Inspector	2	2	108,327	2	2	112,703
Sergeant	6	6	275,071	6	6	286,182
Corporal	12	12	461,663	12	12	480,314
Police Constable	32	31	977,589	32	31	1,026,428
	<b>54</b>	<b>53</b>	<b>1,954,231</b>	<b>54</b>	<b>53</b>	<b>2,042,523</b>

##### **Allowances**

Acting			11,627			12,096
Duty			302,100			333,900
House			26,316			27,379
Laundry			63,600			76,320
Plain Clothes			101,760			114,480
Lodging			110,520			110,520
Detective			101,760			114,480
High Risk			47,700			47,700
			<b>765,383</b>			<b>836,875</b>
<b>Cost Center Total</b>	<b>54</b>	<b>53</b>	<b>2,719,614</b>	<b>54</b>	<b>53</b>	<b>2,879,398</b>

##### *Drug Unit*

Superintendent of Police	1	1	69,666	1	1	72,481
Inspector	1	1	54,164	1	1	56,352
Sergeant	2	1	45,846	2	2	95,394
Corporal	3	3	115,416	3	3	120,079
Police Constable	30	30	989,683	30	30	1,029,651
	<b>37</b>	<b>36</b>	<b>1,274,775</b>	<b>37</b>	<b>37</b>	<b>1,373,957</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			12,761			8,851
	Duty			211,500			238,800
	House			13,933			14,496
	Lodging			73,080			75,720
	Laundry			43,200			53,280
	Plain Clothes			69,120			79,920
	Detective			69,120			79,920
	High Risk			32,400			33,300
				<b>525,114</b>			<b>584,287</b>
	<b>Cost Center Total</b>	<b>37</b>	<b>36</b>	<b>1,799,889</b>	<b>37</b>	<b>37</b>	<b>1,958,244</b>
	<b>Prosecution Unit</b>						
	Inspector	1	1	54,164	1	1	42,264
	Sergeant	4	4	183,384	4	4	178,865
	Corporal	9	9	346,248	9	9	350,229
		<b>14</b>	<b>14</b>	<b>583,796</b>	<b>14</b>	<b>14</b>	<b>571,358</b>
	<b>Allowances</b>						
	Acting			8,318			8,654
	Duty			79,800			83,475
	Lodging			32,760			30,870
	Uniform			1,380			1,170
	Laundry			16,800			19,080
	High Risk			12,600			11,925
	Plain Clothes			26,880			30,240
	Prosecutor's			7,001			10,500
				<b>185,539</b>			<b>195,914</b>
	<b>Cost Center Total</b>	<b>14</b>	<b>14</b>	<b>769,335</b>	<b>14</b>	<b>14</b>	<b>767,272</b>
	<b>Vulnerable Persons Unit</b>						
	Corporal	2	2	76,944	2	2	80,052
	Police Constable	8	8	253,423	8	8	255,302
		<b>10</b>	<b>10</b>	<b>330,367</b>	<b>10</b>	<b>10</b>	<b>335,354</b>
	<b>Allowances</b>						
	Acting			4,254			4,426
	Laundry			12,000			14,400
	Duty			57,000			63,000
	Lodging			20,640			20,640
	Detective			19,200			21,600
	Plain Clothes			19,200			21,600
	High Risk			9,000			9,000
				<b>141,294</b>			<b>154,666</b>
	<b>Cost Center Total</b>	<b>10</b>	<b>10</b>	<b>471,661</b>	<b>10</b>	<b>10</b>	<b>490,020</b>
	<b>Criminal Records Office</b>						
	Sergeant	1	0	0	1	1	47,697
	Corporal	1	1	38,472	1	1	40,026
	Police Constable	9	9	275,354	9	9	286,478
		<b>11</b>	<b>10</b>	<b>313,826</b>	<b>11</b>	<b>11</b>	<b>374,201</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			4,254		4,254	
	Laundry			12,000		15,840	
	Plain Clothes			19,200		23,760	
	Duty			57,000		69,300	
	Detective			19,200		23,760	
	Lodging			20,520		23,160	
	High Risk			9,000		9,900	
				<b>141,174</b>		<b>169,974</b>	
	<b>Cost Center Total</b>	<b>11</b>	<b>10</b>	<b>455,000</b>	<b>11</b>	<b>11</b>	<b>544,175</b>
	<b>Central Intelligence Unit</b>						
	Inspector	1	1	54,164	1	1	42,264
	Sergeant	1	1	45,846	1	1	47,697
	Corporal	3	3	115,416	3	3	120,079
	Police Constable	13	13	420,736	13	13	441,035
		<b>18</b>	<b>18</b>	<b>636,162</b>	<b>18</b>	<b>18</b>	<b>651,075</b>
	<b>Allowances</b>						
	Acting			8,507		8,851	
	Laundry			21,600		25,560	
	Plain Clothes			34,560		38,340	
	Duty			102,600		111,825	
	Detective			34,560		38,880	
	Lodging			38,400		37,860	
	High Risk			16,200		15,975	
				<b>256,427</b>		<b>277,291</b>	
	<b>Cost Center Total</b>	<b>18</b>	<b>18</b>	<b>892,589</b>	<b>18</b>	<b>18</b>	<b>928,366</b>
	<b>Coperate Unit</b>						
	Sergeant	2	2	91,691	2	2	95,394
	Corporal	2	2	76,944	2	2	70,045
	Special Police Constable	52	15	338,874	52	15	352,563
		<b>56</b>	<b>19</b>	<b>507,509</b>	<b>56</b>	<b>19</b>	<b>518,002</b>
	<b>Allowances</b>						
	Laundry			22,800		27,000	
	Duty			108,300		118,125	
	Lodging			37,320		39,660	
	Detective			1,920		2,160	
	Plain Clothes			1,920		2,160	
	High Risk			17,100		16,875	
				<b>189,360</b>		<b>205,980</b>	
	<b>Cost Center Total</b>	<b>56</b>	<b>19</b>	<b>696,869</b>	<b>56</b>	<b>19</b>	<b>723,982</b>
	<b>Sub Programme Total</b>	<b>200</b>	<b>160</b>	<b>7,804,957</b>	<b>200</b>	<b>162</b>	<b>8,291,457</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Police Operation</b>							
<i>Special Services unit</i>							
	Assistant Superintendent of Police	1	1	61,915	1	1	48,311
	Inspector	2	2	108,327	2	2	98,615
	Sergeant	3	3	137,536	3	3	131,168
	Corporal	6	6	230,832	6	6	240,158
	Police Constable	90	90	2,711,946	90	90	2,711,946
		<b>102</b>	<b>102</b>	<b>3,250,556</b>	<b>102</b>	<b>102</b>	<b>3,230,198</b>
<b>Allowances</b>							
	Acting			11,627			12,097
	Duty			587,700			643,575
	Lodging			210,000			208,650
	House			12,383			9,662
	Uniform			4,140			3,900
	Laundry			122,400			145,800
	High Risk			91,800			91,125
	Special Military			91,800			91,800
				<b>1,131,850</b>			<b>1,206,609</b>
	<i>Cost Center Total</i>	<b>102</b>	<b>102</b>	<b>4,382,406</b>	<b>102</b>	<b>102</b>	<b>4,436,807</b>
<i>Special Branch</i>							
	Assistant Superintendent of Police	1	1	61,915	1	1	64,416
	Inspector	1	1	54,164	1	1	56,352
	Sergeant	1	1	45,846	1	1	47,698
	Corporal	3	3	115,416	3	3	120,079
	Police Constable	13	13	419,789	13	13	436,748
		<b>19</b>	<b>19</b>	<b>697,130</b>	<b>19</b>	<b>19</b>	<b>725,293</b>
<b>Allowances</b>							
	Acting			12,761			13,279
	Laundry			22,800			27,360
	Plain Clothes			36,480			41,040
	House			12,383			12,883
	Lodging			38,400			38,280
	Duty			146,100			171,000
	Detective			36,480			41,040
	High Risk			17,100			17,100
				<b>322,504</b>			<b>361,982</b>
	<i>Cost Center Total</i>	<b>19</b>	<b>19</b>	<b>1,019,634</b>	<b>19</b>	<b>19</b>	<b>1,087,275</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<i>Marine Unit</i>							
	Assistant Superintendent of Police	1	1	61,915	1	1	64,416
	Inspector	2	2	108,327	2	2	112,703
	Sergeant	5	5	229,226	5	5	238,487
	Corporal	6	6	230,832	6	6	240,158
	Police Constable	42	41	1,284,326	42	41	1,348,500
		<b>56</b>	<b>55</b>	<b>1,914,626</b>	<b>56</b>	<b>55</b>	<b>2,004,264</b>
<i>Allowances</i>							
	Acting			12,761			13,277
	Duty			313,500			346,500
	House			12,383			12,883
	Lodging			115,560			115,440
	Uniform			4,140			4,680
	Laundry			66,000			79,200
	High Risk			49,500			49,500
	Special Military			49,500			49,500
				<b>623,344</b>			<b>670,980</b>
	<i>Cost Center Total</i>	<b>56</b>	<b>55</b>	<b>2,537,970</b>	<b>56</b>	<b>55</b>	<b>2,675,244</b>
<i>Traffic Department</i>							
	Assistant Superintendent of Police	1	1	61,915	1	1	64,416
	Inspector	1	0	0	1	1	56,352
	Sergeant	2	2	91,691	2	2	95,395
	Corporal	3	3	115,416	3	3	120,079
	Police Constable	29	29	930,420	29	29	961,250
		<b>36</b>	<b>35</b>	<b>1,199,442</b>	<b>36</b>	<b>36</b>	<b>1,297,492</b>
<i>Allowances</i>							
	Acting			7,373			7,671
	Duty			199,500			226,800
	Lodging			70,920			73,680
	House			12,383			12,883
	Uniform			1,380			3,120
	Laundry			42,000			51,840
	High Risk			31,500			32,400
				<b>365,056</b>			<b>408,394</b>
	<i>Cost Center Total</i>	<b>36</b>	<b>35</b>	<b>1,564,498</b>	<b>36</b>	<b>36</b>	<b>1,705,886</b>
<i>Rangers &amp; Rapid Response Unit</i>							
	Rangers	95	95	2,183,899	95	95	2,232,901
		<b>95</b>	<b>95</b>	<b>2,183,899</b>	<b>95</b>	<b>95</b>	<b>2,232,901</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Laundry			114,000			136,800
	Lodging			175,560			193,800
	Duty			566,700			621,300
	Plain Clothes			5,760			8,640
	Special Military			900			900
	High Risk			85,500			85,500
	Prosecutor's Allowance			500			750
				<b>948,920</b>			<b>1,047,690</b>
	<i>Cost Center Total</i>	<b>95</b>	<b>95</b>	<b>3,132,819</b>	<b>95</b>	<b>95</b>	<b>3,280,591</b>
	<b>Sub Programme Total</b>	<b>308</b>	<b>306</b>	<b>12,637,327</b>	<b>308</b>	<b>307</b>	<b>13,185,803</b>
	<b>Territorial Services</b>						
	<i>Community Relations Branch</i>						
	Inspector	1	0	0	1	1	56,352
	Sergeant	1	1	45,846	1	1	47,698
	Corporal	2	2	76,944	2	2	80,053
	Police Constable	10	8	244,916	10	8	259,236
	Secretary	0	0		1	1	20,432
		<b>14</b>	<b>11</b>	<b>367,706</b>	<b>15</b>	<b>13</b>	<b>463,771</b>
	<b>Allowances</b>						
	Acting			34,679			8,851
	Duty			62,700			75,600
	Lodging			23,280			26,040
	Laundry			13,200			17,280
	High Risk			9,900			10,800
	Uniform						1,560
				<b>143,759</b>			<b>140,131</b>
	<i>Cost Center Total</i>	<b>14</b>	<b>11</b>	<b>511,465</b>	<b>15</b>	<b>13</b>	<b>603,902</b>
	<i>Auxiliary Services</i>						
	Special Constable	191	186	4,202,031	191	186	4,371,783
	Special Inspector Reserve	1	0	0	1	0	0
		<b>192</b>	<b>186</b>	<b>4,202,031</b>	<b>192</b>	<b>186</b>	<b>4,371,783</b>
	<b>Allowances</b>						
	Laundry			223,200			267,840
	Duty			1,079,100			1,188,900
	Lodging			343,728			379,440
	Plain Clothes			26,880			30,240
	Detective			3,840			4,320
	High Risk			167,400			167,400
	Special Military Allowance			9,000			11,100
				<b>1,853,148</b>			<b>2,049,240</b>
	<i>Cost Center Total</i>	<b>192</b>	<b>186</b>	<b>6,055,179</b>	<b>192</b>	<b>186</b>	<b>6,421,023</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<i>Northern Division</i>							
	Superintendent of Police	1	1	69,666	1	1	72,481
	Assistant Superintendent of Police	2	2	123,829	2	2	128,832
	Inspector	7	5	270,816	7	7	366,288
	Sergeant	18	18	825,211	18	18	775,078
	Corporal	24	24	923,327	24	24	960,628
	Police Constable	200	198	6,189,654	200	198	6,457,888
	<b>Total</b>	<b>252</b>	<b>248</b>	<b>8,402,503</b>	<b>252</b>	<b>250</b>	<b>8,761,195</b>
<i>Allowances</i>							
	Acting			33,084			34,420
	House			38,699			40,262
	Uniform			11,040			14,820
	Laundry			297,600			356,760
	Plain Clothes			109,440			118,800
	Duty			1,457,700			1,595,025
	Detective			92,160			101,520
	Lodging			516,720			516,240
	Prosecutor's Allowance			500			1,500
	Special Military			27,900			38,700
	High Risk			223,200			222,975
				<b>2,808,043</b>			<b>3,041,022</b>
	<b>Cost Center Total</b>	<b>252</b>	<b>248</b>	<b>11,210,546</b>	<b>252</b>	<b>250</b>	<b>11,802,217</b>
<i>Southern Division</i>							
	Superintendent of Police	1	1	69,666	1	1	72,481
	Assistant Superintendent of Police	2	2	123,829	2	2	128,832
	Inspector	5	5	270,816	5	5	281,757
	Sergeant	13	13	595,986	13	13	584,291
	Corporal	16	16	615,551	16	16	640,419
	Police Constable	110	107	3,373,538	110	107	3,519,156
	<b>Total</b>	<b>147</b>	<b>144</b>	<b>5,049,386</b>	<b>147</b>	<b>144</b>	<b>5,226,936</b>
<i>Allowances</i>							
	Acting			32,706			29,602
	Uniform			9,660			10,920
	Laundry			172,800			206,280
	Plain Clothes			59,520			71,280
	Duty			827,100			908,175
	Detective			48,000			56,160
	Lodging			301,080			299,100
	House			38,699			40,262
	High Risk			129,600			128,925
	Special Military			7,200			11,700
				<b>1,626,365</b>			<b>1,762,404</b>
	<b>Cost Center Total</b>	<b>147</b>	<b>144</b>	<b>6,675,751</b>	<b>147</b>	<b>144</b>	<b>6,989,340</b>
	<b>Sub Programme Total</b>	<b>605</b>	<b>589</b>	<b>24,452,941</b>	<b>606</b>	<b>593</b>	<b>25,816,482</b>
	<b>Salaries Total</b>			<b>32,867,945</b>			<b>34,180,303</b>
	<b>Allowances Total</b>			<b>12,027,280</b>			<b>13,113,439</b>
	<b>Programme Total</b>	<b>1,113</b>	<b>1,055</b>	<b>44,895,225</b>	<b>1,114</b>	<b>1,062</b>	<b>47,293,742</b>
	<b>Division Total</b>	<b>1,318</b>	<b>1,239</b>	<b>54,435,827</b>	<b>1,319</b>	<b>1,256</b>	<b>56,820,714</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>ADMINISTRATIVE</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	Minister	1	1	93,141	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
	Sen. Admin. Sec./Admin. Sec.	1	1	50,005	1	1	52,025
	Secretary IV, III, II, I	2	2	72,691	2	2	75,628
		<b>7</b>	<b>6</b>	<b>436,967</b>	<b>7</b>	<b>6</b>	<b>503,525</b>
	<b>Allowances</b>						
	Telephone			5,344			5,344
	Acting			2,000			2,081
	Entertainment			28,257			28,257
				<b>35,601</b>			<b>35,682</b>
	<b>Total Sub Program</b>	<b>7</b>	<b>6</b>	<b>472,568</b>	<b>7</b>	<b>6</b>	<b>539,207</b>
	<b>Budgeting &amp; Finance</b>						
	Financial Analyst	1	1	79,496	1	1	80,741
	Accountant III, II, I	1	1	69,666	1	1	72,481
	Accounts Clerk III, II, I	1	1	26,184	1	1	27,242
		<b>3</b>	<b>3</b>	<b>175,346</b>	<b>3</b>	<b>3</b>	<b>180,464</b>
	<b>Allowances</b>						
	Acting			1,922			2,000
	Meal			264			264
			<b>2,186</b>			<b>2,264</b>	
<b>Total Sub-Program</b>	<b>3</b>	<b>3</b>	<b>177,532</b>	<b>3</b>	<b>3</b>	<b>182,728</b>	
<b>General Support Services</b>							
Human Resource Officer III, II, I	1	1	69,666	1	1	72,481	
Information Assistant II	1	1	45,846	1	1	47,698	
Human Resource Assistant	1	1	34,219	2	2	83,298	
Clerk III, II, I	2	2	48,775	1	1	19,767	
Receptionist III, II, I	1	1	22,592	1	1	23,505	
Clerk/Typist	1	1	19,000	1	1	19,768	
Office Assistant/Driver	1	1	19,000	1	1	19,768	
	<b>8</b>	<b>8</b>	<b>259,098</b>	<b>8</b>	<b>8</b>	<b>286,285</b>	
<b>Allowances</b>							
Acting			3,000			3,121	
Meal			2,496			2,496	
Uniform			1,500			1,500	
			<b>6,996</b>			<b>7,117</b>	
<b>Total Sub-Program</b>	<b>8</b>	<b>8</b>	<b>266,094</b>	<b>8</b>	<b>8</b>	<b>293,402</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 36: DEPARTMENT OF HOME AFFAIRS & NATIONAL SECURITY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Citizenship Administration</b>							
	Administrative Assistant	1	1	54,163	1	1	56,351
	Clerk III, II, I	1	1	26,184	1	1	27,242
		<b>2</b>	<b>2</b>	<b>80,347</b>	<b>2</b>	<b>2</b>	<b>83,593</b>
<b>Allowances</b>							
	Acting			700			728
				<b>700</b>			<b>728</b>
	<b>Total Sub-Program</b>	<b>2</b>	<b>2</b>	<b>81,047</b>	<b>2</b>	<b>2</b>	<b>84,321</b>
	<b>Salaries Total</b>			<b>951,758</b>			<b>1,053,867</b>
	<b>Allowances Total</b>			<b>45,483</b>			<b>45,791</b>
<b>Programme Total</b>		<b>20</b>	<b>19</b>	<b>997,241</b>	<b>20</b>	<b>19</b>	<b>1,099,658</b>
<b>Division Total</b>		<b>20</b>	<b>19</b>	<b>997,241</b>	<b>20</b>	<b>19</b>	<b>1,099,658</b>
<b>SALARY TOTAL</b>				<b>58,536,232</b>			
<b>ALLOWANCES TOTAL</b>				<b>20,847,075</b>			
<b>AGENCY TOTAL</b>		<b>1,918</b>	<b>1,809</b>	<b>79,383,307</b>	<b>1,926</b>	<b>1,832</b>	<b>84,107,770</b>



## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES 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 through enhancing value-added in agriculture and fisheries

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION - FISHERIES</b>	<b>\$29,128,361</b>	<b>\$35,814,987</b>	<b>\$36,466,175</b>	<b>\$36,665,896</b>	<b>\$7,083,703</b>	<b>\$7,047,703</b>
	Operating Expenditure	18,742,677	12,317,107	12,431,911	17,832,647	7,083,703	7,047,703
	Capital Expenditure	\$10,385,684	\$23,497,880	\$24,034,264	\$18,833,249	\$0	\$0
003	<b>MARKETING</b>	<b>\$21,498</b>	<b>\$148,118</b>	<b>\$148,118</b>	<b>\$151,239</b>	<b>\$155,143</b>	<b>\$155,143</b>
	Operating Expenditure	\$21,498	\$148,118	\$148,118	\$151,239	\$155,143	\$155,143
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
009	<b>COOPERATIVES ADMINISTRATION &amp; OVERSIGHT</b>	<b>\$194,785</b>	<b>\$351,074</b>	<b>\$365,074</b>	<b>\$356,096</b>	<b>\$367,285</b>	<b>\$367,285</b>
	Operating Expenditure	\$194,785	\$351,074	\$365,074	\$356,096	\$367,285	\$367,285
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
012	<b>CROP DEVELOPMENT</b>	<b>\$9,947,814</b>	<b>\$10,108,685</b>	<b>\$7,845,805</b>	<b>\$10,269,348</b>	<b>\$7,627,628</b>	<b>\$7,627,628</b>
	Operating Expenditure	\$9,837,452	\$10,017,465	\$7,800,395	\$9,144,348	\$7,627,628	\$7,627,628
	Capital Expenditure	\$110,362	\$91,220	\$45,410	\$1,125,000	\$0	\$0
014	<b>INFORMATION MANAGEMENT &amp; DISSEMINATION</b>	<b>\$225,027</b>	<b>\$218,351</b>	<b>\$218,351</b>	<b>\$226,291</b>	<b>\$230,375</b>	<b>\$230,375</b>
	Operating Expenditure	\$225,027	\$218,351	\$218,351	\$226,291	\$230,375	\$230,375
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
027	<b>FISHERIES DEVELOPMENT</b>	<b>\$2,212,856</b>	<b>\$1,352,127</b>	<b>\$1,352,127</b>	<b>\$1,291,696</b>	<b>\$1,333,800</b>	<b>\$1,333,800</b>
	Operating Expenditure	\$1,369,563	\$1,352,127	\$1,352,127	\$1,291,696	\$1,333,800	\$1,333,800
	Capital Expenditure	\$843,293	\$0	\$0	\$0	\$0	\$0
031	<b>FOREST AND LAND MANAGEMENT</b>	<b>\$1,866,771</b>	<b>\$2,118,293</b>	<b>\$2,118,293</b>	<b>\$2,144,670</b>	<b>\$2,204,231</b>	<b>\$2,204,231</b>
	Operating Expenditure	\$1,866,771	\$2,118,293	\$2,118,293	\$2,144,670	\$2,204,231	\$2,204,231
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
037	<b>LIVESTOCK DEVELOPMENT</b>	<b>\$2,871,785</b>	<b>\$3,662,965</b>	<b>\$8,512,981</b>	<b>\$16,916,664</b>	<b>\$3,331,035</b>	<b>\$3,331,035</b>
	Operating Expenditure	\$2,651,928	\$3,662,965	\$3,218,381	\$3,219,913	\$3,331,035	\$3,331,035
	Capital Expenditure	\$219,858	\$0	\$5,294,600	\$1,696,751	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$46,468,897</b>	<b>\$53,774,600</b>	<b>\$57,026,924</b>	<b>\$56,021,900</b>	<b>\$22,333,200</b>	<b>\$22,297,200</b>
Ministry/Agency Budget Ceiling - Operating		\$34,909,700	\$30,185,500	\$27,652,650	\$34,366,900	\$22,333,200	\$22,297,200
Ministry/Agency Budget Ceiling - Capital		\$11,559,197	\$23,589,100	\$29,374,274	\$21,655,000	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	16	20	20	16	16	16
Technical/Front Line Services	203	220	220	204	204	204
Administrative Support	54	33	33	54	54	54
Non-Established	197	199	199	199	199	199
<b>TOTAL AGENCY STAFFING</b>	<b>470</b>	<b>472</b>	<b>472</b>	<b>473</b>	<b>473</b>	<b>473</b>

**ESTIMATES 2020 - 2021**

**41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES &  
COOPERATIVES**

**AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION**

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	12,805,367	14,271,928	13,435,818	14,393,003	12,590,652	12,590,652
1102	Salary Allowances	\$0	\$55,479	\$170,676	\$202,376	\$56,002	\$56,002
1103	Wages	\$2,959,652	\$3,292,201	\$3,272,801	\$3,424,196	\$3,492,370	\$3,492,370
1106	Retiring Benefits	\$0	\$0	\$104,500	\$0	\$0	\$0
1104	Wage Allowances	\$0	\$0	\$26,400	\$0	\$0	\$0
1201	Travelling	\$ 1,962,853	\$ 2,190,586	\$ 2,397,611	\$ 2,044,219	\$ 2,178,611	\$ 2,142,611
1203	Training	\$18,895	\$5,600	\$17,100	\$0	\$5,600	\$5,600
1204	Stationery, Supplies & Materials	\$5,864,054	\$2,223,942	\$2,071,510	\$1,282,675	\$584,450	\$584,450
1205	Postal and communication	\$384,152	\$401,524	\$402,574	\$371,445	\$371,445	\$371,445
1206	Electricity and water	\$825,135	\$1,066,052	\$940,052	\$802,838	\$862,701	\$862,701
1207	Rental and Hire	\$604,730	\$667,304	\$788,136	\$667,304	\$499,520	\$499,520
1208	Operation and Maintenance	\$1,207,572	\$3,902,799	\$1,453,737	\$2,088,393	\$383,764	\$383,764
1209	Consulting Services and Commissions	\$2,180,136	\$155,298	\$367,298	\$657,664	\$125,298	\$125,298
1210	Advertising	\$36,495	\$0	\$20,250	\$0	\$0	\$0
1401	Subsidies	\$464,580	\$500,000	\$363,918	\$500,000	\$500,000	\$500,000
1501	Grants, contributions and subventions	\$5,168,407	\$303,504	\$303,504	\$7,553,504	\$303,504	\$303,504
1702	Insurance	\$339,362	\$369,283	\$369,238	\$369,283	\$369,283	\$369,283
1703	Miscellaneous	\$88,309	\$780,000	\$1,147,527	\$10,000	\$10,000	\$10,000
<b>Total Non Statutory Operating Expenditure</b>		<b>\$34,909,700</b>	<b>\$30,185,500</b>	<b>\$27,652,650</b>	<b>\$34,366,900</b>	<b>\$22,333,200</b>	<b>\$22,297,200</b>
1101	Salaries						
1102	Salary Allowances						
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$34,909,700</b>	<b>\$30,185,500</b>	<b>\$27,652,650</b>	<b>\$34,366,900</b>	<b>\$22,333,200</b>	<b>\$22,297,200</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$11,307,654	\$21,756,371	\$27,976,255	\$17,291,342	\$0	\$0
2120	Plant, machinery and equipment	\$ 248,358	\$ 642,811	\$ 208,101	\$ 4,183,699	\$ 0	\$ 0
2210	Land	\$3,185	\$359,918	\$359,918	\$179,959	\$0	\$0
2350	Capital Grant	\$0	\$830,000	\$830,000	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$11,559,197</b>	<b>\$23,589,100</b>	<b>\$29,374,274</b>	<b>\$21,655,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$46,468,897</b>	<b>\$53,774,600</b>	<b>\$57,026,924</b>	<b>\$56,021,900</b>	<b>\$22,333,200</b>	<b>\$22,297,200</b>

**PROJECT EXPENDITURE - BY SOURCE OF FUND**

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$307,034	\$4,291,629	\$4,766,213			
GoSL - Bonds	\$6,556,241	\$5,411,050	\$11,240,664	\$1,180,725		
External - Grants	\$8,516,349	\$5,580,721	\$5,702,118	\$10,351,801		
External - Loans	\$6,398,422	\$15,000,000	\$15,000,000	\$22,784,175		
<b>Total Capital Expenditure</b>	<b>\$21,778,046</b>	<b>\$30,283,400</b>	<b>\$36,708,995</b>	<b>\$34,316,700</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### SECTION 2: DIVISION SUMMARY

DIVISION		2024: AGRICULTURAL SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$5,028,760	\$5,812,222	\$5,401,559	\$5,998,820	\$6,115,095	\$6,115,095
1102	Salary Allowances	\$0	\$16,878	\$16,878	\$16,878	\$17,113	\$17,113
1103	Wages	\$1,731,610	\$1,951,953	\$1,932,553	\$2,030,813	\$2,070,633	\$2,070,633
1104	Wage Allowances	\$0	\$0	\$26,400	\$0	\$0	\$0
1201	Travelling	\$1,270,907	\$1,281,522	\$1,377,522	\$1,239,592	\$1,281,522	\$1,281,522
1204	Stationery, Supplies & Materials	\$3,254,197	\$846,261	\$589,500	\$505,889	\$402,014	\$402,014
1205	Postal and communication	\$88,384	\$92,470	\$92,470	\$86,391	\$86,391	\$86,391
1206	Electricity and water	\$353,458	\$426,414	\$426,414	\$383,773	\$426,414	\$426,414
1207	Rental and Hire	\$349,953	\$391,520	\$510,352	\$391,520	\$391,520	\$391,520
1208	Operation and Maintenance	\$371,010	\$2,849,730	\$521,668	\$1,699,125	\$156,501	\$156,501
1209	Consulting Services and Commissions	\$41,100	\$11,460	\$123,460	\$11,460	\$11,460	\$11,460
2110	Buildings and Infrastructures	\$110,362	\$0	\$5,294,600	\$1,696,751	\$0	\$0
2120	Plant, machinery and equipment	\$219,858	\$91,220	\$45,410	\$1,125,000	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$12,819,599</b>	<b>\$13,771,650</b>	<b>\$16,358,786</b>	<b>\$15,186,012</b>	<b>\$10,958,663</b>	<b>\$10,958,663</b>

#### SECTION 3: PROGRAMME DETAILS

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

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$9,837,452</b>	<b>\$10,017,465</b>	<b>\$7,800,395</b>	<b>\$9,144,348</b>	<b>\$7,627,628</b>	<b>\$7,627,628</b>
1101	Salaries	\$3,854,413	\$4,143,911	\$4,135,832	\$4,263,116	\$4,345,358	\$4,345,358
1102	Salary Allowances	\$0	\$16,878	\$16,878	\$16,878	\$17,113	\$17,113
1103	Wages	\$1,267,776	\$1,480,871	\$1,454,471	\$1,540,697	\$1,570,907	\$1,570,907
1104	Wage Allowances	\$0	\$0	\$26,400	\$0	\$0	\$0
1201	Travelling	\$1,017,333	\$1,000,000	\$1,096,000	\$976,046	\$1,000,000	\$1,000,000
1204	Stationery, Supplies & Materials	\$2,975,453	\$266,261	\$155,500	\$281,000	\$140,014	\$140,014
1205	Postal and communication	\$78,180	\$81,964	\$81,964	\$75,885	\$75,885	\$75,885
1206	Electricity and water	\$277,873	\$329,590	\$329,590	\$296,631	\$329,590	\$329,590
1207	Rental and Hire	\$86,433	\$35,000	\$106,832	\$35,000	\$35,000	\$35,000
1208	Operation and Maintenance	\$265,891	\$2,651,530	\$385,468	\$1,647,635	\$102,301	\$102,301
1209	Consulting Services and Commissions	\$14,100	\$11,460	\$11,460	\$11,460	\$11,460	\$11,460
<b>Total Capital Expenditure</b>		<b>\$110,362</b>	<b>\$91,220</b>	<b>\$45,410</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$110,362	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$91,220	\$45,410	\$1,125,000	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$9,947,814</b>	<b>\$10,108,685</b>	<b>\$7,845,805</b>	<b>\$10,269,348</b>	<b>\$7,627,628</b>	<b>\$7,627,628</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000</b>	<b>Tropical Storm Kirk</b>	<b>\$2,881,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204	Stationery, Supplies & Materials	\$2,774,536					
1208	Operation and Maintenance	\$107,415					
<b>0018</b>	<b>Morocco Soil Fertility Mapping</b>	<b>\$73,093</b>	<b>\$150,261</b>	<b>\$150,261</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$36,283	\$0	\$83,421			
1204	Stationery, Supplies & Materials	\$7,068	\$30,261	\$12,000	\$45,000		
1207	Rental and Hire	\$0	\$0	\$8,500			
1208	Operation and Maintenance	\$29,742	\$28,780	\$930	\$30,000		
2120	Plant, machinery and equipment	\$0	\$91,220	\$45,410	\$125,000		
<b>0096</b>	<b>Rehabilitation of Tissue Culture Facility</b>	<b>\$170,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204	Stationery, Supplies & Materials	\$51,073					
1208	Operation and Maintenance	\$9,000					
2110	Buildings and Infrastructures	\$110,362					
<b>0265</b>	<b>Expansion of Food Crop Production</b>	<b>\$0</b>	<b>\$2,616,449</b>	<b>\$2,616,449</b>	<b>\$2,616,449</b>	<b>\$0</b>	<b>\$0</b>
1201	Stationery, Supplies & Materials		\$96,000	\$96,000	\$96,000		
1204	Operation and Maintenance		\$2,520,449	\$2,520,449	\$1,520,449		
2120	Plant, machinery and equipment		\$0	\$0	\$1,000,000		
<b>Total Project Expenditure (Recurrent)</b>		<b>\$3,015,118</b>	<b>\$2,675,490</b>	<b>\$2,721,300</b>	<b>\$1,691,449</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$110,362</b>	<b>\$91,220</b>	<b>\$45,410</b>	<b>\$1,125,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$3,125,480</b>	<b>\$2,766,710</b>	<b>\$2,766,710</b>	<b>\$2,816,449</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	90	90	90	91	91	91
Administrative Support	5	5	5	5	5	5
Non-Established	91	90	90	90	90	90
<b>TOTAL PROGRAMME STAFFING</b>	<b>189</b>	<b>188</b>	<b>188</b>	<b>189</b>	<b>189</b>	<b>189</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>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 2020.</p> <p>Reduce the food import bill by 20% through the production of selected crops by March 2020.</p>	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

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 2021.

Reduce the food import bill by 20% through the production of selected crops by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of commercial phytosanitary certificates and plant import permits issued		2,200	2,400	2,400	2,400	2,400
Number of containers inspected		500	520	500	500	500
Number of technological packages developed		2	2	2	2	2
Number of plant samples diagnosed for the incidence/ infestation pest and disease pathogens		160	160	160	160	160
Number of soil and plant tissue samples processed and analyzed for nutrient characteristics		120	120	120	120	120
Farmers trained in pesticide use and safety/IPM methods		200	240	120	120	120
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Acreage established as a result of distribution of fruit and tree crop germplasm		200 acres	250 acres	250 acres	251 acres	252 acres
Planting material distributed to farmers and the public		10000 plants	11000 plants	12000 plants	12001 plants	12002 plants
Percentage reduction of exotic pest and disease into the country		0.4	0.45	0.5	0.5	0.5
Percentage increase in crop production for local and export markets		0.2	0.2	0.2	0.2	0.2
Percentage increase in technological adaptation		0.2	0.2	0.2	0.2	0.2

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES 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.

<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,651,928</b>	<b>\$3,662,965</b>	<b>\$3,218,381</b>	<b>\$3,219,913</b>	<b>\$3,331,035</b>	<b>\$3,331,035</b>
1101	Salaries	\$1,174,347	\$1,668,311	\$1,265,727	\$1,735,704	\$1,769,737	\$1,769,737
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$463,834	\$471,082	\$478,082	\$490,116	\$499,726	\$499,726
1201	Travelling	\$253,574	\$281,522	\$281,522	\$263,546	\$281,522	\$281,522
1204	Stationery, Supplies & Materials	\$278,744	\$580,000	\$434,000	\$224,889	\$262,000	\$262,000
1205	Postal and communication	\$10,204	\$10,506	\$10,506	\$10,506	\$10,506	\$10,506
1206	Electricity and water	\$75,585	\$96,824	\$96,824	\$87,142	\$96,824	\$96,824
1207	Rental and Hire	\$263,520	\$356,520	\$403,520	\$356,520	\$356,520	\$356,520
1208	Operation and Maintenance	\$105,119	\$198,200	\$136,200	\$51,490	\$54,200	\$54,200
1209	Consulting Services and Commissions	\$27,000		\$112,000			
<b>Total Capital Expenditure</b>		<b>\$219,858</b>	<b>\$0</b>	<b>\$5,294,600</b>	<b>\$1,696,751</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$5,294,600	\$1,696,751	\$0	\$0
2120	Plant, machinery and equipment	\$219,858	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$2,871,785</b>	<b>\$3,662,965</b>	<b>\$8,512,981</b>	<b>\$4,916,664</b>	<b>\$3,331,035</b>	<b>\$3,331,035</b>

<b>PROJECT EXPENDITURE</b>							
<b>0266 Tropical Bont Tick &amp; Endemic Disease Control/Eradication</b>		<b>\$389,732</b>	<b>\$462,000</b>	<b>\$462,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$66,000		\$72,000			
1201	Travelling			\$7,000			
1204	Stationery, Supplies & Materials	\$66,569	\$318,000	\$217,000			
1207	Rental and Hire			\$22,000			
1208	Operation and Maintenance	\$10,306	\$144,000	\$32,000			
1209	Consulting Services and Commissions	\$27,000		\$112,000			
2120	Plant, machinery and equipment	\$219,858					
<b>0299 Relocation of Beausejour Agricultural Station</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,294,600</b>	<b>\$1,696,751</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures			\$5,294,600	\$1,696,751		
<b>0000 Project :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures		\$0	\$0	\$0		
<b>Total Project Expenditure (Recurrent)</b>		<b>169,875</b>	<b>462,000</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$219,858</b>	<b>\$0</b>	<b>\$5,294,600</b>	<b>\$1,696,751</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$389,732.18</b>	<b>\$462,000</b>	<b>\$5,756,600</b>	<b>\$1,696,751</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	22	22	22	22	22	22
Administrative Support	1	1	1	1	1	1
Non-Established	26	26	26	26	26	26
<b>TOTAL PROGRAMME STAFFING</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Establishment of an Artificial Insemination Programme for ruminants and swine at Beausejour by June 2020  Conduct surveys on endemic and exotic pest and diseases and establish effective control measures on these pests with the assistance of UWI by December 2020  Preparation of action plan to determine the epidemiological status of local animal population , through the assistance of UWI by June 2020.	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Establishment of Artificial Insemination Programme for Ruminants and swine at Beausejour by June 2021

Conduct surveys on endemic and exotic pest and diseases and establish effective control measures on these pests, with the assistance of UWI by December 2021.

Preparation of action plan to determine the epidemiological status of local animal population , through the assistance of UWI by June 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of animals distributed for breeding purposes	95	110	100	325	425	550
Number of animals being artificially inseminated (swine) at Beausejour	47	50	50	50	55	60
Number of farmer training workshops undertaken	2	2	2	2	2	2
Number of officers train in epidemiology and diseases diagnosis	1	1	1	1	1	1
Number of clinic and surveillance programs to be undertaken	1	1	1	1	1	2
Number of diseases (endemic, exotic, zoonotic) to be surveyed	2	2	2	2	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of animals produced due to AI and availability of improved bloodlines				300%	350	400
Number of broiler farms and farmers certified					20	20
Number of reports of endemic and enzootic diseases					2%	5%
Percentage of meat and meat products that has been inspected and certified			100%	100%	100%	100%
Percentage Increase in local market share for poultry		25%	35%	40%	40%	29%
Percentage increase in local market share for swine		40%	40%	40%	40%	40%
Percentage increase of local market share in small ruminants			5%	5%	5%	10%
Percentage of animal and animal products being inspected and certified			100%	100%	100%	100%

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### SECTION 2: DIVISION SUMMARY

DIVISION		025: FISHERIES DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$868,521	\$1,208,505	\$1,158,505	\$1,039,430	\$1,059,811	\$1,059,811
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$296,306	\$409,604	\$409,604	\$426,152	\$434,508	\$434,508
1201	Travelling	\$203,110	\$326,198	\$326,198	\$265,299	\$326,198	\$290,198
1204	Stationery, Supplies & Materials	\$32,680	\$25,000	\$119,397	\$91,361	\$25,000	\$25,000
1205	Postal and communication	\$3,039	\$3,111	\$8,111	\$3,111	\$3,111	\$3,111
1206	Electricity and water	\$132,648	\$158,880	\$158,880	\$127,399	\$158,880	\$158,880
1208	Operation and Maintenance	\$420,552	\$341,400	\$351,400	\$66,025	\$69,500	\$69,500
1401	Subsidies	\$464,580	\$500,000	\$363,918	\$500,000	\$500,000	\$500,000
1702	Insurance	\$42,634	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2110	Buildings and Infrastructures	\$843,293	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$28,500	\$86,500	\$86,500	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$3,335,864</b>	<b>\$3,119,198</b>	<b>\$3,042,513</b>	<b>\$2,578,777</b>	<b>\$2,637,008</b>	<b>\$2,601,008</b>

#### 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,094,508</b>	<b>\$1,680,571</b>	<b>\$1,625,886</b>	<b>\$1,287,081</b>	<b>\$1,303,208</b>	<b>\$1,267,208</b>
1101	Salaries	\$327,668	\$499,275	\$449,275	\$383,594	\$391,115	\$391,115
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$34,981	\$44,366	\$44,366	\$46,158	\$47,063	\$47,063
1201	Travelling	\$35,586	\$94,039	\$94,039	\$53,058	\$94,039	\$58,039
1203	Training		\$0	\$10,000			
1204	Stationery, Supplies & Materials	\$20,925	\$17,000	\$111,397	\$83,361	\$17,000	\$17,000
1205	Postal and communication	\$3,039	\$3,111	\$8,111	\$3,111	\$3,111	\$3,111
1206	Electricity and water	\$132,648	\$158,880	\$158,880	\$127,399	\$158,880	\$158,880
1207	Rental and Hire		\$0	\$2,000			
1208	Operation and Maintenance	\$32,447	\$303,900	\$313,900	\$30,400	\$32,000	\$32,000
1401	Subsidies	\$464,580	\$500,000	\$363,918	\$500,000	\$500,000	\$500,000
1702	Insurance	\$42,634	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
1703	Miscellaneous		\$0	\$10,000			
<b>Total Capital Expenditure</b>		<b>\$28,500</b>	<b>\$86,500</b>	<b>\$86,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$28,500	\$86,500	\$86,500			
<b>Total Programme Operating Expenditure</b>		<b>\$1,123,008</b>	<b>\$1,767,071</b>	<b>\$1,712,386</b>	<b>\$1,287,081</b>	<b>\$1,303,208</b>	<b>\$1,267,208</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0267</b>	<b>Removal of Seaweed from Bays and Beaches</b>	<b>\$28,500</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	1101 Salaries		\$105,600	\$105,600			
	1201 Travelling		\$36,000	\$36,000			
	1208 Operation and Maintenance		\$271,900	\$271,900			
	2120 Plant, machinery and equipment	\$28,500	\$86,500	\$86,500			
<b>0309</b>	<b>Climate Change Adaptation for Fisheries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,397</b>	<b>\$66,361</b>	<b>\$0</b>	<b>\$0</b>
	1203 Training			\$10,000			
	1204 Stationery, supplies and Materials			\$94,397	\$66,361		
	1205 Postal and Communication			\$5,000			
	1207 Rental and Hire			\$2,000			
	1703 Miscellaneous			\$10,000			
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$413,500</b>	<b>\$534,897</b>	<b>\$66,361</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$28,500</b>	<b>\$86,500</b>	<b>\$86,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$28,500</b>	<b>\$500,000</b>	<b>\$621,397</b>	<b>\$66,361</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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	3	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
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 2020.	Ongoing
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 2020.	Ongoing
Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2020.	
Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2020.	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

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 2021.
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 2021.
Introduction of improved production systems that will increase efficiency and productivity in the freshwater and marine aquaculture subsectors by March 2021.
Increase average ex-vessel value of under-utilized fish species by promoting value-added processes and market development strategies by March 2021.

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of FADs maintained off each district around the island		10	10	10	10	10
Number of fisher folk trained in maintaining fish quality and safety standards		100	100	100	100	100
Number of fisher folk trained in maintaining fish quality and safety standards		50	70	70	70	70
Annual fishing community meetings held at each major fish landing site		300	300	300	300	300
Number of diamond back squid fishing trip to identify productive fishing sites and use of local material for gear		20	10	10	10	10
Number of fishers trained in new fishing techniques near FADs		20	20	20	20	20
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of fishers engaged in fishing/harvesting new technology						
Fishing method to target larger pelagic that aggregate near FADs		20%	40%	60%	60%	60%
Percentage of fishers trained in new fishing techniques and put the techniques into practice		60%	60%	60%	60%	60%
Level of compliance of fishery conservation measures by persons who participated in the community meetings		10%	10%	10%	10%	10%
Percentage of fishers who participated in the diamond back squid fishing activities		5%	5%	5%	5%	5%

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>027: FISHERIES DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,369,563</b>	<b>\$1,352,127</b>	<b>\$1,352,127</b>	<b>\$1,291,696</b>	<b>\$1,333,800</b>	<b>\$1,333,800</b>
1101 Salaries	\$540,853	\$709,230	\$709,230	\$655,836	\$668,696	\$668,696
1103 Wages	\$261,325	\$365,238	\$365,238	\$379,994	\$387,445	\$387,445
1201 Travelling	\$167,524	\$232,159	\$232,159	\$212,241	\$232,159	\$232,159
1204 Stationery, Supplies & Materials	\$11,755	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
1208 Operation and Maintenance	\$388,105	\$37,500	\$37,500	\$35,625	\$37,500	\$37,500
<b>Total Capital Expenditure</b>	<b>\$843,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$843,293	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$2,212,856</b>	<b>\$1,352,127</b>	<b>\$1,352,127</b>	<b>\$1,291,696</b>	<b>\$1,333,800</b>	<b>\$1,333,800</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Fisheries Development Programme</b>	<b>\$843,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$843,293					
<b>0199 Ridge to Reef Ecosystem Rehabilitation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials	\$0					
2120 Plant, machinery and equipment	\$0					
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$843,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$843,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	16	16	16	16	16	16
Administrative Support	0	0	0	0	0	0
Non-Established	18	21	21	21	21	21
<b>TOTAL PROGRAMME STAFFING</b>	<b>34</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### SECTION 2: DIVISION SUMMARY

**DIVISION**                      **026: INFORMATION MANAGEMENT & DISSEMINATION**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$197,485	\$197,749	\$197,749	\$205,739	\$209,773	\$209,773
1201 Travelling	\$12,191	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1204 Stationery, Supplies & Materials	\$15,351	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1208 Operation and Maintenance	\$0	\$1,000	\$1,000	\$950	\$1,000	\$1,000
<b>Total Division Operating Expenditure</b>	<b>\$225,027</b>	<b>\$218,351</b>	<b>\$218,351</b>	<b>\$226,291</b>	<b>\$230,375</b>	<b>\$230,375</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:**                      **014: INFORMATION MANAGEMENT & DISSEMINATION**

**PROGRAMME OBJECTIVE:**                      To facilitate the documentation and dissemination of technical, organizational and public awareness information within the Ministry and the general public

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$197,485	\$197,749	\$197,749	\$205,739	\$209,773	\$209,773
1201 Travelling	\$12,191	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1204 Stationery, Supplies & Materials	\$15,351	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
1208 Operation and Maintenance	\$0	\$1,000	\$1,000	\$950	\$1,000	\$1,000
<b>Total Programme Operating Expenditure</b>	<b>\$225,027</b>	<b>\$218,351</b>	<b>\$218,351</b>	<b>\$226,291</b>	<b>\$230,375</b>	<b>\$230,375</b>

#### PROJECT EXPENDITURE

<b>Project 1:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Actual	2019/20 Revised	2020/21 Actual	2021/22 Actual	2022/23 Actual
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To obtain a clip on the Government Notebook on a daily basis. To highlight agricultural activities in the public and private media on a weekly basis To produce a quarterly review of the activities of the Agricultural Sector. To Increase utilization of the print media to disseminate information on the agricultural sector to the public by December 2020	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To highlight agricultural activities in the public and private media on a weekly basis

To produce a quarterly review of the activities of the Agricultural Sector.

To Increase utilization of the print media to disseminate information on the agricultural sector to the public by December 2020

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of television and radio interviews conducted	153	153	153	153	153	144
Number of public Service Announcements and year-in-reviews produced	6	6	6	6	6	6
Number of agricultural activities at which coverage will be provided	90	90	90	90	90	96
Number of public relation plans prepared	5	5	5	5	5	8
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Satisfaction rating of farmers and the general public with television and radio programmes	70%	70%	70%	80%	85%	90%

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### SECTION 2: DIVISION SUMMARY

**DIVISION**                      **027: COOPERATIVES**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$354,302	\$466,354	\$466,354	\$485,195	\$494,709	\$494,709
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$69,297	\$70,000	\$70,000	\$68,013	\$70,000	\$70,000
1203 Training	\$2,500	\$3,600	\$3,600	\$0	\$3,600	\$3,600
1204 Stationery, Supplies & Materials	\$14,855	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
1205 Postal and Communication	\$4,704	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206 Electricity and Water	\$484	\$5,000	\$15,000	\$4,500	\$5,000	\$5,000
1207 Rental and Hire	\$116,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
1208 Operation and Maintenance	\$1,865	\$3,263	\$3,263	\$3,100	\$3,263	\$3,263
1209 Consulting Services & Commissions	\$0	\$10,000	\$30,000	\$10,000	\$10,000	\$10,000
<b>Total Division Operating Expenditure</b>	<b>\$564,007</b>	<b>\$683,217</b>	<b>\$707,217</b>	<b>\$695,808</b>	<b>\$711,572</b>	<b>\$711,572</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:**                      **001: EXECUTIVE DIRECTION & ADMINISTRATION - COOPERATIVES**

**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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$217,429	\$199,733	\$199,733	\$207,802	\$211,877	\$211,877
1201 Travelling	\$30,605	\$14,410	\$14,410	\$14,410	\$14,410	\$14,410
1205 Postal and Communication	\$4,704	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1206 Electricity and Water	\$484	\$5,000	\$15,000	\$4,500	\$5,000	\$5,000
1207 Rental and Hire	\$116,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000
<b>Total Programme Operating Expenditure</b>	<b>\$369,221</b>	<b>\$332,143</b>	<b>\$342,143</b>	<b>\$339,712</b>	<b>\$344,287</b>	<b>\$344,287</b>

#### PROJECT EXPENDITURE

<b>Project 1:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Category</b>						
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>009: COOPERATIVES ADMINISTRATION &amp; OVERSIGHT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$136,873	\$266,621	\$266,621	\$277,393	\$282,832	\$282,832
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$38,692	\$55,590	\$55,590	\$53,603	\$55,590	\$55,590
1203	Training	\$2,500	\$3,600	\$3,600	\$0	\$3,600	\$3,600
1204	Stationery, Supplies & Materials	\$14,855	\$12,000	\$6,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$1,865	\$3,263	\$3,263	\$3,100	\$3,263	\$3,263
1209	Consulting Services & Commissions	\$0	\$10,000	\$30,000	\$10,000	\$10,000	\$10,000
<b>Total Programme Operating Expenditure</b>		<b>\$194,785</b>	<b>\$351,074</b>	<b>\$365,074</b>	<b>\$356,096</b>	<b>\$367,285</b>	<b>\$367,285</b>

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

Category	2018/19 Actual	2019/20 Actual	2019/20 Revised	2020/21 Actual	2021/22 Actual	2022/23 Actual
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Introduction/implementation of performance measurement ratios for non financial co-operatives.</p> <p>Implement examination manuals to improve legislative enforcement and training modules through consultative forums, adaptation/adaptation of industry best practices , reviews and exercises to influence congruency in the understanding and application of legislative operational tools guidelines and policies to improve adaptive responses within other non-financial co-operatives</p> <p>Strengthen systems of internal controls within farmers and other types of producers and consumer co-operatives</p> <p>Commence review of the status of operations and By-Laws of the Co-operative Societies Act Chapter 12.06 viz the New Bill to be presented to be enacted.</p>	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Introduction/implementation of performance measurement ratios for non financial co-operatives.

Implement examination manuals to improve legislative enforcement and training modules through consultative forums, adaptation/adaptation of industry best practices , reviews and exercises to influence congruency in the understanding and application of legislative operational tools guidelines and policies to improve adaptive responses within other non-financial co-operatives

Strengthen systems of internal controls within farmers and other types of producers and consumer co-operatives

Commence review of the status of operations and By-Laws of the Co-operative Societies Act Chapter 12.06 viz the New Bill to be presented to enacted.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Co-operatives provided with training and technical assistance				24	24	24
Number of Co-operatives examined and inspected				24	24	24
Number of Co-operative societies monitored				24	24	24
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of co-operatives implementing standardized operational tools and audit reviews				>75%	>75%	>75%
Number of co-operatives that can pay dividends and patronage refunds				>60%	>60%	>60%
Number of Co-operatives successfully making a trading profit				>60%	>60%	>60%
Percentage of Cooperatives successfully conducting business				>75%	>75%	>75%

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### SECTION 2: DIVISION SUMMARY

DIVISION		028: FOREST AND LANDS RESOURCE DEVELOPMENT					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,415,273	\$1,617,431	\$1,617,431	\$1,632,914	\$1,664,932	\$1,664,932
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$824,334	\$824,471	\$824,471	\$857,781	\$874,600	\$874,600
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$288,168	\$305,637	\$305,637	\$279,720	\$305,637	\$305,637
1204	Stationery, Supplies & Materials	\$38,730	\$43,000	\$43,000	\$43,000	\$43,000	\$43,000
1205	Postal and communication	\$23,834	\$16,915	\$16,915	\$16,915	\$16,915	\$16,915
1206	Electricity and water	\$51,485	\$51,546	\$51,546	\$46,391	\$51,546	\$51,546
1208	Operation and Maintenance	\$60,264	\$63,500	\$75,500	\$56,933	\$75,500	\$75,500
1702	Insurance	\$39,432	\$50,600	\$50,600	\$50,600	\$50,600	\$50,600
2110	Buildings and Infrastructures	\$112,997	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$2,854,517</b>	<b>\$2,973,100</b>	<b>\$2,985,100</b>	<b>\$2,984,254</b>	<b>\$3,082,730</b>	<b>\$3,082,730</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION - FORESTRY</b>
<b>PROGRAMME OBJECTIVE:</b>	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.

<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$874,749</b>	<b>\$854,807</b>	<b>\$866,807</b>	<b>\$839,584</b>	<b>\$878,499</b>	<b>\$878,499</b>
1101	Salaries	\$506,034	\$525,659	\$525,659	\$520,884	\$531,097	\$531,097
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$133,848	\$102,863	\$102,863	\$107,019	\$109,117	\$109,117
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$65,714	\$54,224	\$54,224	\$49,240	\$54,224	\$54,224
1204	Stationery, Supplies & Materials	\$24,974	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
1205	Postal and communication	\$23,834	\$16,915	\$16,915	\$16,915	\$16,915	\$16,915
1206	Electricity and water	\$51,485	\$51,546	\$51,546	\$46,391	\$51,546	\$51,546
1208	Operation and Maintenance	\$29,428	\$30,000	\$42,000	\$25,535	\$42,000	\$42,000
1702	Insurance	\$39,432	\$50,600	\$50,600	\$50,600	\$50,600	\$50,600
<b>Total Capital Expenditure</b>		<b>\$112,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$112,997	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$987,746</b>	<b>\$854,807</b>	<b>\$866,807</b>	<b>\$839,584</b>	<b>\$878,499</b>	<b>\$878,499</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Renovation of Forestry Complex</b>	<b>\$112,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$112,997	\$0	\$0			
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$112,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$112,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	4	4	4	4	4	4
Administrative Support	7	7	7	7	7	7
Non-Established	7	7	7	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the department by March 2021

The operation of the trail system is contracted out to community and or private sector enterprise by March 2021

Undertake training using new technologies and strengthen collaboration with local and overseas based agencies to address illegal drug cultivation in the Forest Reserve

The Department will ensure that Saint Lucia participates in and benefits from global initiatives for addressing climate change and its impacts

Implement measures for monitoring and documenting the effectiveness of management measures on species, habitats and ecosystems

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of regional and global initiatives engaged in to address the impacts of climate change						
Number of formal partnerships of collaboration between the Forestry Department and CSOs/CBOs/NGOs negotiated						
Number of Sustainable forest management initiatives undertaken by the department	3	3	3	3	3	3
Number of initiatives undertaken to resolve the impacts of invasive alien species (IAS)						
Number of persons engaged in forest restoration activities	2	2	2	2	2	2
Number of wildlife species surveys conducted						
Number of education and outreach programmes developed and executed	2	5	5	5	6	6
Number of surveillance patrols conducted	20	20	20	20	20	20
Number of projects dealing with extraction of Non-Timber Forest Products (NTFPs)						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of communities benefiting from regional and global initiatives to address the impacts of climate change						
Number of community groups and NGOs implementing projects						
Number of communities impacted by Sustainable forest management initiatives undertaken by the department						
Number of IAS species being monitored or controlled						
Number of hectares of land under forest restoration						
Number of wildlife species monitoring programme initiated						
Number of education and outreach activities conducted in schools, local communities and the wider public						
Number of forest offences reported and investigated						
Number of individuals and or local groups engaged in Non-Timber Forest Products (NTFPs) projects						

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES 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.

		<b>PROGRAMME EXPENDITURE</b>					
SOC Item No.		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$909,239	\$1,091,772	\$1,091,772	\$1,112,030	\$1,133,835	\$1,133,835
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$690,486	\$721,608	\$721,608	\$750,762	\$765,483	\$765,483
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$222,454	\$251,413	\$251,413	\$230,480	\$251,413	\$251,413
1204	Stationery, Supplies & Materials	\$13,756	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1208	Operation and Maintenance	\$30,836	\$33,500	\$33,500	\$31,398	\$33,500	\$33,500
<b>Total Programme Operating Expenditure</b>		<b>\$1,866,771</b>	<b>\$2,118,293</b>	<b>\$2,118,293</b>	<b>\$2,144,670</b>	<b>\$2,204,231</b>	<b>\$2,204,231</b>

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

Category	2018/19 Actual	2019/20 Actual	2019/20 Revised	2020/21 Actual	2021/22 Actual	2022/23 Actual
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
Non-Established	45	45	45	45	45	45
<b>TOTAL PROGRAMME STAFFING</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Develop and implement education and awareness programmes focusing on specific wildlife species, projects and other initiatives undertaken by the department by March 2019  Implement measures for monitoring and documenting the effectiveness of management measures on species, habitats and ecosystems	

#### KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/2023 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES SECTION 2: DIVISION SUMMARY

DIVISION		029: WATER RESOURCE MANAGEMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$549,209	\$502,972	\$502,972	\$479,574	\$488,977	\$488,977
1102	Salary Allowances	\$0	\$5,000	\$5,000	\$5,202	\$5,288	\$5,288
1103	Wages	\$0	\$6,888	\$6,888	\$7,166	\$7,307	\$7,307
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$44,554	\$76,878	\$76,878	\$67,187	\$76,878	\$76,878
1204	Stationery, Supplies & Materials	\$27,029	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1205	Postal and communication	\$16,676	\$10,028	\$10,028	\$10,028	\$10,028	\$10,028
1208	Operation and Maintenance	\$11,517	\$12,000	\$12,000	\$10,450	\$12,000	\$12,000
1209	Consulting Services and Commissions	\$1,973,170	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$5,246,719	\$17,792,157	\$17,792,157	\$11,666,551	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$67,641	\$67,641	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$7,868,874</b>	<b>\$18,487,564</b>	<b>\$18,487,564</b>	<b>\$12,260,158</b>	<b>\$614,478</b>	<b>\$614,478</b>

### 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,622,155</b>	<b>\$627,766</b>	<b>\$627,766</b>	<b>\$593,607</b>	<b>\$614,478</b>	<b>\$614,478</b>
1101	Salaries	\$549,209	\$502,972	\$502,972	\$479,574	\$488,977	\$488,977
1102	Salary Allowances	\$0	\$5,000	\$5,000	\$5,202	\$5,288	\$5,288
1103	Wages	\$0	\$6,888	\$6,888	\$7,166	\$7,307	\$7,307
1104	Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$44,554	\$76,878	\$76,878	\$67,187	\$76,878	\$76,878
1204	Stationery, Supplies & Materials	\$27,029	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
1205	Postal and communication	\$16,676	\$10,028	\$10,028	\$10,028	\$10,028	\$10,028
1208	Operation and Maintenance	\$11,517	\$12,000	\$12,000	\$10,450	\$12,000	\$12,000
1209	Consulting Services and Commissions	\$1,973,170	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$5,246,719</b>	<b>\$17,859,798</b>	<b>\$17,859,798</b>	<b>\$11,666,551</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$5,246,719	\$17,792,157	\$17,792,157	\$11,666,551	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$67,641	\$67,641	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$7,868,874</b>	<b>\$18,487,564</b>	<b>\$18,487,564</b>	<b>\$12,260,158</b>	<b>\$614,478</b>	<b>\$614,478</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0020 Early Warning System and Hydrological Monitoring for Water Management and Disease Risk Reduction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials	\$0					
2120 Plant, machinery and equipment	\$0					
<b>0021 Vieux Fort Water Supply Redevelopment</b>	<b>\$1,944,170</b>	<b>\$3,600,046</b>	<b>\$3,600,046</b>	<b>\$10,500,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0					
1209 Consulting Services and Commissions	\$1,944,170					
2110 Buildings and Infrastructures		\$3,600,046	\$3,600,046	\$10,500,000		
2120 Plant, machinery and equipment	\$0					
2210 Land	\$0					
<b>0098 Dennery Water Supply Redevelopment</b>	<b>\$5,391,719</b>	<b>\$14,192,111</b>	<b>\$14,192,111</b>	<b>\$1,166,551</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$145,000					
1209 Consulting Services and Commissions	\$0					
2110 Buildings and Infrastructures	\$5,246,719	\$14,192,111	\$14,192,111	\$1,166,551		
2120 Plant, machinery and equipment	\$0					
2210 Land	\$0					
<b>0099 Protection of Data and Servers</b>	<b>\$14,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials	\$14,404					
<b>Total Project Expenditure (Recurrent)</b>	<b>\$2,103,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$5,246,719</b>	<b>\$17,792,157</b>	<b>\$17,792,157</b>	<b>\$11,666,551</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$7,350,293</b>	<b>\$17,792,157</b>	<b>\$17,792,157</b>	<b>\$11,666,551</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
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
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<b>KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2021/22 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### SECTION 2: DIVISION SUMMARY

DIVISION		030: MARKETING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$0	\$115,608	\$115,608	\$120,275	\$122,633	\$122,633
1201	Travelling	\$4,841	\$14,510	\$14,510	\$13,264	\$14,510	\$14,510
1204	Stationery, Supplies & Materials	\$10,047	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$6,609	\$6,000	\$6,000	\$5,700	\$6,000	\$6,000
<b>Total Division Operating Expenditure</b>		<b>\$21,498</b>	<b>\$148,118</b>	<b>\$148,118</b>	<b>\$151,239</b>	<b>\$155,143</b>	<b>\$155,143</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>003: MARKETING</b>
<b>PROGRAMME</b>	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.
<b>OBJECTIVE:</b>	appropriate technologies and trade information, for enhanced production, productivity, agro-processing and product marketability.

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$0	\$115,608	\$115,608	\$120,275	\$122,633	\$122,633
1201	Travelling	\$4,841	\$14,510	\$14,510	\$13,264	\$14,510	\$14,510
1204	Stationery, Supplies & Materials	\$10,047	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1208	Operation and Maintenance	\$6,609	\$6,000	\$6,000	\$5,700	\$6,000	\$6,000
<b>Total Programme Operating Expenditure</b>		<b>\$21,498</b>	<b>\$148,118</b>	<b>\$148,118</b>	<b>\$151,239</b>	<b>\$155,143</b>	<b>\$155,143</b>

#### PROJECT EXPENDITURE

<b>Project :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1209 Consulting Services and Commissions						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Design and implementation of MIS systems for SLMB by June 2020.	Ongoing
Perform detailed analysis of market needs by commodity	
Identify challenges and design experiments to correct errors existent in present commodity value chains.	
Development of National Concept notes to help with the NAP by 2020.	
Develop Business proposals to assist micro and small business persons by March 2020.	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Design and implementation of MIS systems for SLMB by June 2021.
Perform detailed analysis of market needs by commodity
Identify challenges and design experiments to correct errors existent in present commodity value chains.
Development of National Concept notes to help with the NAP by 2021.
Develop Business proposals to assist micro and small business persons by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
----------------------------	----------------	------------------	-----------------	------------------	------------------	------------------

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

Development of concept notes and business proposals to source funding for the agricultural sector	4	8	10	10	10	10
Number of datasets for commodity groups established.	2	2	2	10	10	10
Number of business proposals developed.	40	40	3	15	15	15
Number of training sessions in food safety management practices, product packaging, labelling and standardization	60	60	60	30	30	30
Number of certification systems developed.	2	2	2	1	1	1
Agricultural promotion activities undertaken	7	7	7	7	7	7
Reports on participation in Trade related issues				2	3	3
Trade policy information packs and training manual produced				1	1	1
Number of new markets identified for locally produced goods				2	3	4

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of farmers utilizing database and farm budgets developed for production planning, scheduling, commodity pricing	15	20	50	50	60	60%
Percentage increase in sales of locally produced goods sold as a result of promotion campaigns			50%	80%	80%	80%
Commodities as a result of technical assistance from the Marketing Unit	3	4	10	10	15	15
Information System (MIS) to access market data to increase sales of products			40	60	80	80
Number of product dialogue platforms established			5	6	6	10
Number of farmers certified in food safety management systems			100	200	300	300
Percentage increase in the number of Agri-businesses established			10%	20%	20%	20%

### SECTION 2: DIVISION SUMMARY

DIVISION		089: POLICY, PLANNING & ADMINISTRATIVE SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$4,391,817	\$4,351,087	\$3,975,640	\$4,431,056	\$2,434,722	\$2,434,722
1102	Salary Allowances	\$0	\$33,601	\$148,798	\$180,296	\$33,601	\$33,601
1103	Wages	\$107,401	\$99,285	\$99,285	\$102,284	\$105,322	\$105,322
1106	Retiring Benefits	\$0	\$0	\$104,500	\$0	\$0	\$0
1201	Travelling	\$69,785	\$103,239	\$214,264	\$98,542	\$91,264	\$91,264
1203	Training	\$16,395	\$2,000	\$3,500	\$0	\$2,000	\$2,000
1204	Stationery, Supplies & Materials	\$2,471,165	\$1,264,681	\$1,280,613	\$597,425	\$69,436	\$69,436
1205	Postal and communication	\$247,515	\$274,000	\$270,050	\$250,000	\$250,000	\$250,000
1206	Electricity and water	\$287,060	\$424,212	\$288,212	\$240,775	\$220,861	\$220,861
1207	Rental and Hire	\$138,777	\$167,784	\$167,784	\$167,784	\$0	\$0
1208	Operation and Maintenance	\$335,754	\$625,906	\$482,906	\$246,110	\$60,000	\$60,000
1209	Consulting Services and Commissions	\$165,866	\$133,838	\$213,838	\$636,204	\$103,838	\$103,838
1210	Advertising	\$36,495	\$0	\$20,250	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$5,168,407	\$303,504	\$303,504	\$7,553,504	\$303,504	\$303,504
1702	Insurance	\$257,296	\$258,683	\$258,638	\$258,683	\$258,683	\$258,683
1703	Miscellaneous	\$88,309	\$780,000	\$1,137,527	\$10,000	\$10,000	\$10,000
2110	Buildings and Infrastructures	\$4,994,283	\$3,964,214	\$4,889,498	\$3,928,040	\$0	\$0
2210	Land	\$3,185	\$359,918	\$359,918	\$179,959	\$0	\$0
2120	Plant Machinery & Equipment	\$0	\$397,450	\$8,550	\$3,058,699	\$0	\$0
2350	Capital Grant	\$0	\$830,000	\$830,000	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$18,779,511</b>	<b>\$14,373,402</b>	<b>\$15,057,275</b>	<b>\$21,939,361</b>	<b>\$3,943,231</b>	<b>\$3,943,231</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: HEAD OFFICE</b>
<b>PROGRAMME</b>	To provide administrative, management/technical support and information access necessary for guiding decision-making and policy development within the agricultural sector.
<b>OBJECTIVE:</b>	

<b>PROGRAMME EXPENDITURE</b>							
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates	
<b>Total Operating Expenditure</b>	<b>\$13,782,043</b>	<b>\$8,821,820</b>	<b>\$8,969,309</b>	<b>\$14,772,663</b>	<b>\$3,943,231</b>	<b>\$3,943,231</b>	
1101 Salaries	4,391,817	\$4,351,087	\$3,975,640	\$4,431,056	\$2,434,722	\$2,434,722	
1102 Salary Allowances	\$0	\$33,601	\$148,798	\$180,296	\$33,601	\$33,601	
1103 Wages	\$107,401	\$99,285	\$99,285	\$102,284	\$105,322	\$105,322	
1106 Retiring Benefits	\$0	\$0	\$104,500	\$0	\$0	\$0	
1201 Travelling	\$69,785	\$103,239	\$214,264	\$98,542	\$91,264	\$91,264	
1203 Training	\$16,395	\$2,000	\$3,500	\$0	\$2,000	\$2,000	
1204 Stationery, Supplies & Materials	\$2,471,165	\$1,264,681	\$1,280,613	\$597,425	\$69,436	\$69,436	
1205 Postal and communication	\$247,515	\$274,000	\$270,050	\$250,000	\$250,000	\$250,000	
1206 Electricity and water	\$287,060	\$424,212	\$288,212	\$240,775	\$220,861	\$220,861	
1207 Rental and Hire	\$138,777	\$167,784	\$167,784	\$167,784	\$0	\$0	
1208 Operation and Maintenance	\$335,754	\$625,906	\$482,906	\$246,110	\$60,000	\$60,000	
1209 Consulting Services and Commissions	\$165,866	\$133,838	\$213,838	\$636,204	\$103,838	\$103,838	
1210 Advertising	\$36,495	\$0	\$20,250	\$0	\$0	\$0	
1501 Grants, contributions and subventions	\$5,168,407	\$303,504	\$303,504	\$7,553,504	\$303,504	\$303,504	
1702 Insurance	\$257,296	\$258,683	\$258,638	\$258,683	\$258,683	\$258,683	
1703 Miscellaneous	\$88,309	\$780,000	\$1,137,527	\$10,000	\$10,000	\$10,000	
<b>Total Capital Expenditure</b>	<b>\$4,997,468</b>	<b>\$5,551,582</b>	<b>\$6,087,966</b>	<b>\$7,166,698</b>	<b>\$0</b>	<b>\$0</b>	
2110 Buildings and Infrastructures	\$4,994,283	\$3,964,214	\$4,889,498	\$3,928,040	\$0	\$0	
2210 Land	\$3,185	\$359,918	\$359,918	\$179,959	\$0	\$0	
2120 Plant Machinery & Equipment	\$0	\$397,450	\$8,550	\$3,058,699	\$0	\$0	
2350 Capital Grant	\$0	\$830,000	\$830,000	\$0	\$0	\$0	
<b>Total Programme Operating Expenditure</b>	<b>\$18,779,511</b>	<b>\$14,373,402</b>	<b>\$15,057,275</b>	<b>\$21,939,361</b>	<b>\$3,943,231</b>	<b>\$3,943,231</b>	

<b>PROJECT EXPENDITURE</b>							
Code Project	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates	
<b>0014 Project Management Unit</b>	<b>\$307,284</b>	<b>\$214,800</b>	<b>\$749,814</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	
1101 Salaries	\$233,498	\$187,200	\$187,200	\$238,000	\$0	\$0	
1201 Travelling	\$0	\$12,000	\$12,000	\$12,000	\$0	\$0	
1203 Training	\$11,995	\$0	\$0	\$0	\$0	\$0	
1204 Stationery, Supplies & Materials	\$44,292	\$10,600	\$10,600	\$0	\$0	\$0	
1208 Operation and Maintenance	\$17,498	\$5,000	\$5,000	\$0	\$0	\$0	
1703 Miscellaneous	\$0	\$0	\$535,014	\$0	\$0	\$0	
<b>0000 Youth Agri Entrepreneurial Project</b>	<b>\$29,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
1204 Stationery, Supplies & Materials	\$6,262	\$0	\$0	\$0	\$0	\$0	
1207 Rental	\$16,720	\$0	\$0	\$0	\$0	\$0	
1208 Operation and Maintenance	\$7,000	\$0	\$0	\$0	\$0	\$0	

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES PROJECT EXPENDITURE

Code	Project	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0015</b>	<b>Agricultural Transformation Programme-ATP</b>	<b>\$5,003,270</b>	<b>\$3,824,709</b>	<b>\$4,299,293</b>	<b>\$545,000</b>	<b>\$0</b>	<b>\$0</b>
1204	Stationery, Supplies & Materials	\$8,987	\$150,000	\$150,000			
1205	Postal and Communication		\$24,000				
1206	Electricity and Water		\$126,000				
1208	Operation and Maintenance		\$200,000				
1209	Consulting Services and Commissions		\$0	\$80,000			
2110	Buildings and Infrastructures	\$4,994,283	\$3,135,459	\$4,060,743	\$545,000		
2120	Plant Machinery & Equipment		\$189,250	\$8,550			
<b>0016</b>	<b>Praedial Larceny Programme</b>	<b>\$670,363</b>	<b>\$735,000</b>	<b>\$735,000</b>	<b>\$780,725</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$593,563	\$613,287	\$489,090	\$545,317		
1102	Salary Allowances		\$0	\$115,197	\$146,695		
1201	Travelling		\$0	\$12,000			
1204	Stationery, Supplies & Materials	\$19,198	\$28,000	\$28,000	\$20,000		
1205	Postal and Communication		\$0	\$10,000			
1206	Electricity and water	\$28,908	\$30,000	\$20,000	\$12,000		
1207	Rental and Hire	\$14,400	\$14,400	\$14,400	\$14,400		
1208	Operation and Maintenance	\$14,294	\$19,313	\$46,313	\$22,313		
2120	Plant Machinery & Equipment		\$30,000	\$0	\$20,000		
<b>0017</b>	<b>Banana Productivity Improvement Project - BPIP</b>	<b>\$3,926,088</b>	<b>\$3,988,024</b>	<b>\$3,988,024</b>	<b>\$2,523,676</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$1,305,261	\$1,252,610	\$1,049,110	\$1,252,610		
1106	Retiring Benefits		\$0	\$104,500			
1201	Travelling		\$0	\$99,000			
1204	Stationery, Supplies & Materials	\$2,311,127	\$999,739	\$989,689	\$381,608		
1205	Postal and Communication		\$0	\$10,050			
1206	Electricity and water	\$20,177	\$30,025	\$30,025	\$30,000		
1207	Rental and Hire	\$107,657	\$153,384	\$153,384	\$153,384		
1208	Operation and Maintenance	\$154,505	\$333,593	\$333,593	\$166,797		
1209	Consulting Services and Commissions	\$24,175	\$30,000	\$30,000	\$15,000		
2110	Buildings and Infrastructures	\$0	\$828,755	\$828,755	\$344,318		
2210	Land	\$3,185	\$359,918	\$359,918	\$179,959		
<b>0322</b>	<b>Building Resilience for Adaptation to CC and CV</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,594,787</b>	<b>\$0</b>	<b>\$0</b>
1209	Consulting Services and Commissions				\$517,366		
2110	Buildings and Infrastructures				\$3,038,722		
2120	Plant Machinery & Equipment				\$3,038,699		
<b>0333</b>	<b>Agricultural Assistance Programme - Covid -</b>				<b>\$7,376,400</b>		
1204	Stationery, Supplies & Materials				\$126,400		
1501	Grants, Contribution and Subventions				\$7,250,000		
<b>Total Project Expenditure (Recurrent)</b>		<b>\$4,939,518</b>	<b>\$4,219,151</b>	<b>\$4,514,165</b>	<b>\$10,903,890</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$4,997,468</b>	<b>\$4,543,382</b>	<b>\$5,257,966</b>	<b>\$7,166,698</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$9,936,986</b>	<b>\$8,762,533</b>	<b>\$9,772,131</b>	<b>\$18,070,588</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	3	7	7	3	3	3
Technical/Front Line Services	26	43	43	26	26	26
Administrative Support	28	7	7	28	28	28
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>

## ESTIMATES 2020 - 2021

### 41 : DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Facilitate the establishment of a national land bank to increase/safeguard the availability of lands for agricultural purposes by April 2020 .	No provision was made for this initiative in current financial period, however, this anticipated to come one stream as soon as funds become available.
Operationalization of the new marketing entity with interim measures/management to facilitate establishment for the new entity by June 2019	ongoing

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of new proposals prepared and submitted to Ministry of Finance and Donor agencies		5	5	6	7	>7
Number of newsletters produced.		6	6	6	6	6
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of proposals/ policy papers submitted within the deadline						
Number of new capital projects implemented within the Agricultural Sector						
Number of Cabinet Memos submitted to Cabinet which were approved and implemented.						

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
<b>HEAD OFFICE</b>								
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>							
	Minister	1	1	93,141	1	1	154,742	
	Parliamentary Secretary	1	0	0	1	0	0	
	Permanent Secretary	1	1	117,936	1	1	117,936	
	Administrative Secretary	1	0	0	1	0	0	
	Senior Administrative Secretary	2	2	100,008	2	2	104,048	
	Chief Agricultural Planning Officer	1	1	77,606	1	1	80,741	
	Clerk/Typist	1	1	19,000	1	1	19,768	
		<b>8</b>	<b>6</b>	<b>407,691</b>	<b>8</b>	<b>6</b>	<b>477,235</b>	
		<b>Allowances</b>						
				17,997			17,997	
				6,480			6,480	
				2,500			2,500	
				1,746			1,746	
				<b>28,723</b>			<b>28,723</b>	
		<b>Budget &amp; Finance</b>						
		Financial Analyst	1	1	77,606	1	1	80,741
		Accountant III, II, I	3	3	185,742	3	3	193,246
		Assistant Accountant II, I	3	3	110,500	3	3	114,964
		Account Clerks III, II, I	10	7	150,957	10	7	160,793
			<b>17</b>	<b>14</b>	<b>524,805</b>	<b>17</b>	<b>14</b>	<b>549,744</b>
		<b>General Administrative Support Services</b>						
		Deputy Permanent Secretary	1	1	103,194	1	1	103,194
		Human Resource Officer III, II, I	2	2	123,829	2	2	128,832
		Administrative Assistant	1	1	54,163	1	1	56,351
	Senior Executive Officer	1	1	45,845	1	1	47,697	
	Executive Officer	1	1	34,218	1	1	35,600	
	Secretary IV, III, II, I	2	2	76,944	2	2	80,053	
	Clerk/Typist	8	8	155,589	8	8	158,137	
	Clerks III, II, I	3	3	71,367	3	3	74,250	
	Receptionist II, I	2	2	45,183	2	2	47,008	
	Office Assistant II, I	5	3	49,058	5	3	51,040	
	Driver	3	2	40,835	3	2	42,485	
	Economist III, II, I	2	1	61,915	2	1	64,416	
	Statistical Assistant IV, III, II, I	7	7	329,239	7	7	297,937	
	Statistician III, II, I	1	1	54,163	1	1	56,351	
	Information System Manager	1	1	65,789	1	1	68,448	
	Database Systems Engineer III, II, I	1	1	54,163	1	1	56,351	
		<b>41</b>	<b>37</b>	<b>1,365,494</b>	<b>41</b>	<b>37</b>	<b>1,368,150</b>	
	<b>Allowances</b>							
	Entertainment			3,780			3,780	
	Telephone			1,098			1,098	
				<b>4,878</b>			<b>4,878</b>	
	<b>Programme Total Allowances</b>	<b>66</b>	<b>57</b>	<b>33,601</b>	<b>66</b>	<b>57</b>	<b>33,601</b>	
	<b>Programme Total Salaries</b>	<b>66</b>	<b>57</b>	<b>2,297,990</b>	<b>66</b>	<b>57</b>	<b>2,395,129</b>	
	<b>Division Total</b>	<b>66</b>	<b>57</b>	<b>2,331,591</b>	<b>66</b>	<b>57</b>	<b>2,428,730</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
<b>MARKETING</b>							
<b>Agro Business Development</b>	<b>Marketing Services</b>						
	Chief Agri-Enterprise Development Officer	1	1	73,542	1	1	76,512
	Agricultural Officer IV, III, II, I	1	1	42,066	1	1	43,763
	Statistical Assistant IV, III, II, I	1	0	0	1	0	0
		<b>3</b>	<b>2</b>	<b>115,608</b>	<b>3</b>	<b>2</b>	<b>120,275</b>
	<b>Programme Total Allowances</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>0</b>
	<b>Programme Total Salaries</b>	<b>3</b>	<b>2</b>	<b>115,608</b>	<b>3</b>	<b>2</b>	<b>120,275</b>
	<b>Division Total</b>	<b>3</b>	<b>2</b>	<b>115,608</b>	<b>3</b>	<b>2</b>	<b>120,275</b>

#### AGRICULTURAL SERVICES

##### Crop Development

##### Research & Development

###### *Technology Generation and Adaptation*

Senior Research Officer	1	1	73,541	1	1	76,512
Agronomist III, II, I	1	1	54,163	1	1	56,351
Agricultural Officer III, II, I	1	1	34,218	1	1	35,600
Clerk/Typist	1	1	19,000	1	1	19,768
	<b>4</b>	<b>4</b>	<b>180,922</b>	<b>4</b>	<b>4</b>	<b>188,231</b>

##### Tissue Culture Laboratory

###### *Production Support Services*

Agronomist III, II, I	1	1	54,163	1	1	56,351
Agricultural Officer IV, III, II, I	1	1	34,218	1	1	35,600
Laboratory Technician III, II, I	1	0	0	1	0	0
	<b>3</b>	<b>2</b>	<b>88,381</b>	<b>3</b>	<b>2</b>	<b>91,951</b>

##### Extension Services

###### *Extension and Advisory Services*

Chief Extension Officer	1	1	73,541	1	1	76,512
Farm Improvement Officer II, I	1	1	54,163	1	1	56,352
Senior Field Officer III, II, I	1	1	58,333	1	1	60,690
Agricultural Officer IV, III, II, I	39	38	1,399,452	39	39	1,474,224
Secretary IV, III, II, I	1	1	29,965	1	1	31,176
Driver	2	1	21,835	2	1	22,717
	<b>45</b>	<b>43</b>	<b>1,637,289</b>	<b>45</b>	<b>44</b>	<b>1,721,671</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Planting Material Production</b>						
	<i>Plant Health</i>						
	Crop Protection Officer III, II, I	4	4	228,300	4	4	237,523
	Agricultural Officer III, II, I	9	8	324,319	9	8	337,721
		<b>13</b>	<b>12</b>	<b>552,619</b>	<b>13</b>	<b>12</b>	<b>575,244</b>
	<b>Planting Material Production</b>						
	Director of Agricultural Services	1	1	103,194	1	1	68,796
	Secretary III, II, I	1	1	34,218	1	1	35,600
	Laboratory Technician III, II, I	1	1	34,218	1	1	35,600
	Manager, Agricultural Stations	1	1	69,665	1	1	72,480
	Farm Management III, II, I	1	0	0	1	0	0
	Agricultural Officer IV, III, II, I	3	2	87,910	3	2	91,462
	Horticulturist III, II, I	2	2	100,008	2	2	104,048
	Clerk	1	1	26,184	1	1	27,242
		<b>11</b>	<b>9</b>	<b>455,397</b>	<b>11</b>	<b>9</b>	<b>435,228</b>
	<b>Allowances</b>						
	Special			0			0
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>4,878</b>			<b>4,878</b>
	<b>Engineering Unit</b>						
	<i>Production Support Services</i>						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	3	174,117	5	3	181,151
	Agricultural Engineer III, II, I	2	2	135,829	2	2	141,316
	Farm Improvement Officer II, I	1	1	58,322	1	1	60,678
	Senior Field Officer III, II, I	1	1	65,790	1	1	68,448
	Agricultural Officer IV, III, II, I	19	18	669,053	19	18	696,083
	Laboratory Technician III, II, I	1	1	45,845	1	1	47,697
	Storekeeper	1	1	26,184	1	1	27,242
	Clerk/Typist	1	0	0	1	0	0
	Analytical Chemist III, II, I	1	1	54,163	1	1	28,176
		<b>33</b>	<b>28</b>	<b>1,229,303</b>	<b>33</b>	<b>28</b>	<b>1,250,791</b>
	<b>Allowances</b>						
	Acting			0			0
	Duty			12,000			12,000
				<b>12,000</b>			<b>12,000</b>
	<b>Programme Total Allowances</b>			<b>16,878</b>			<b>16,878</b>
	<b>Programme Total Salaries</b>			<b>4,143,911</b>			<b>4,263,116</b>
	<b>Programme Total</b>	<b>109</b>	<b>98</b>	<b>4,160,789</b>	<b>109</b>	<b>99</b>	<b>4,279,994</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Livestock Development</b>	<b>Livestock Development</b>						
	<i>Animal Health</i>						
	Chief Veterinary Officer	1	1	73,541	1	1	76,512
	Veterinary Officer III, II, I	2	1	65,790	2	1	68,448
	Animal Husbandry Officer III, II, I	1	1	54,163	1	1	56,351
	Agricultural Officer III, II, I	9	9	349,135	9	9	363,240
		<b>13</b>	<b>12</b>	<b>542,629</b>	<b>13</b>	<b>12</b>	<b>564,551</b>
	<b>Livestock Production Support</b>						
	Animal Husbandry Officer III, II, I	1	1	54,163	1	1	56,351
	Animal Nutritionist III, II, I	1	1	58,322	1	1	60,678
	Livestock Extension Officer III, II, I	3	3	174,972	3	3	182,036
	Laboratory Technician III, II, I	1	1	45,844	1	1	47,697
	Laboratory Assistant II, I	1	1	29,965	1	1	31,175
	Agricultural Officers IV, III, II, I	3	3	137,536	3	3	143,092
		<b>10</b>	<b>10</b>	<b>500,802</b>	<b>10</b>	<b>10</b>	<b>521,029</b>
	<b>Production of Breeding Stock</b>						
	Deputy Director of Agri Services	1	1	77,606	1	1	80,741
	Secretary III, II, I	1	1	38,472	1	1	40,026
	Agricultural Officer IV, III, II, I	1	1	34,218	1	1	35,600
		<b>3</b>	<b>3</b>	<b>150,296</b>	<b>3</b>	<b>3</b>	<b>156,367</b>
	<b>Beausejour Livestock Station</b>						
	Manager Agricultural Station	1	0	0	1	0	0
		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Programme Total Allowances</b>			<b>0</b>			<b>0</b>
	<b>Programme Total Salaries</b>			<b>1,193,727</b>			<b>1,241,947</b>
	<b>Programme Total</b>	<b>27</b>	<b>25</b>	<b>1,193,727</b>	<b>27</b>	<b>25</b>	<b>1,241,947</b>
	<b>Division Total</b>	<b>136</b>	<b>123</b>	<b>5,354,516</b>	<b>136</b>	<b>124</b>	<b>5,521,941</b>

#### FISHERIES

<b>Executive Direction &amp; Administration</b>	Chief Fisheries Officer	1	1	77,606	1	1	80,741
	Deputy Chief Fisheries Officer	1	1	73,541	1	1	76,512
	Fisheries Biologist III, II, I	1	1	61,614	1	1	32,208
	Fisheries Officer II, I	1	1	54,163	1	1	56,351
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Secretary IV, III, II, I	1	1	28,538	1	1	35,601
	Clerks	2	2	52,368	2	2	54,484
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>393,675</b>	<b>8</b>	<b>8</b>	<b>383,594</b>
	<b>Programme Total Allowances</b>			<b>0</b>			<b>0</b>
	<b>Programme Total Salaries</b>			<b>393,675</b>			<b>383,594</b>
	<b>Programme Total</b>	<b>8</b>	<b>8</b>	<b>393,675</b>	<b>8</b>	<b>8</b>	<b>383,594</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
Fisheries Development	<b>Marine &amp; Freshwater Aquaculture</b>						
	Aquaculturist III, II, I	1	1	54,163	1	1	56,351
	Fisheries Assistant III, II, I	4	4	152,564	4	4	158,728
		<b>5</b>	<b>5</b>	<b>206,727</b>	<b>5</b>	<b>5</b>	<b>215,079</b>
	<b>Fisheries Data Management</b>						
	Fisheries Biologist III, II, I	1	1	54,163	1	1	22,431
		<b>1</b>	<b>1</b>	<b>54,163</b>	<b>1</b>	<b>1</b>	<b>22,431</b>
	<b>Fisheries Extension</b>						
	<i>Fisheries Extension</i>						
	Fisheries Assistant IV, III, II, I	7	7	262,596	7	7	273,399
		<b>7</b>	<b>7</b>	<b>262,596</b>	<b>7</b>	<b>7</b>	<b>273,399</b>
	<b>Marine Resource Management</b>						
	Fisheries Biologist III, II, I	4	3	185,744	4	3	144,927
		<b>4</b>	<b>3</b>	<b>185,744</b>	<b>4</b>	<b>3</b>	<b>144,927</b>
	<b>Programme Total Allowances</b>				<b>0</b>	<b>0</b>	
<b>Programme Total Salaries</b>				<b>709,230</b>	<b>655,836</b>		
<b>Programme Total</b>		<b>17</b>	<b>16</b>	<b>709,230</b>	<b>17</b>	<b>16</b>	<b>655,836</b>
<b>Division Total</b>		<b>25</b>	<b>24</b>	<b>1,102,905</b>	<b>25</b>	<b>24</b>	<b>1,039,430</b>

#### INFORMATION MANAGEMENT & DISSEMINATION

##### Data Management & Dissemination

Data Management & Dissemination	<b>Documentation and Library Services</b>							
	Library Assistant III, II, I	1	1	26,184	1	1	27,242	
		<b>1</b>	<b>1</b>	<b>26,184</b>	<b>1</b>	<b>1</b>	<b>27,242</b>	
	<b>Public Information Services</b>							
	Information Officer	1	1	54,163	1	1	56,351	
	Information Technician III, II, I	1	1	29,965	1	1	31,176	
	Information Assistant III, II, I	3	2	68,437	3	2	71,202	
	Clerk/Typist	1	1	19,000	1	1	19,768	
		<b>6</b>	<b>5</b>	<b>171,565</b>	<b>6</b>	<b>5</b>	<b>178,497</b>	
	<b>Programme Total Allowances</b>				<b>7</b>	<b>6</b>	<b>0</b>	<b>0</b>
	<b>Programme Total Salaries</b>				<b>7</b>	<b>6</b>	<b>197,749</b>	<b>205,739</b>
	<b>Division Total</b>		<b>7</b>	<b>6</b>	<b>197,749</b>	<b>7</b>	<b>6</b>	<b>205,739</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$

#### CO-OPERATIVES

<b>Executive Direction &amp; Administration</b>	<b>General Administrative Support</b>						
	Registrar of Co-operatives	1	1	77,606	1	1	80,741
	Deputy Registrar	1	1	69,666	1	1	72,481
	Secretary IV, III, II, I	1	1	34,218	1	1	35,600
	Office Assistant	1	1	18,243	1	1	18,980
		<b>4</b>	<b>4</b>	<b>199,733</b>	<b>4</b>	<b>4</b>	<b>207,802</b>
<b>Programme Total Allowances</b>		<b>0</b>			<b>0</b>		
<b>Programme Total Salaries</b>		<b>199,733</b>			<b>207,802</b>		
<b>Programme Total</b>		<b>4</b>	<b>4</b>	<b>199,733</b>	<b>4</b>	<b>4</b>	<b>207,802</b>

<b>Cooperative Administration &amp; Oversight</b>	<b>Oversight Services</b>						
	Co-operatives Officer IV, III, II, I	5	5	244,029	5	5	253,888
	Senior Co-operatives Assistant	3	0	0	3	0	0
	Co-operatives Assistant III, II, I	3	0	0	3	0	0
	Clerk III, II, I	2	1	22,592	2	1	23,505
	Clerk/Typist	1	0	0	1	0	0
		<b>14</b>	<b>6</b>	<b>266,621</b>	<b>14</b>	<b>6</b>	<b>277,393</b>
<b>Programme Total Allowances</b>		<b>0</b>			<b>0</b>		
<b>Programme Total Salaries</b>		<b>266,621</b>			<b>277,393</b>		
<b>Programme Total</b>		<b>14</b>	<b>6</b>	<b>266,621</b>	<b>14</b>	<b>6</b>	<b>277,393</b>
<b>Division Total</b>		<b>18</b>	<b>10</b>	<b>466,354</b>	<b>18</b>	<b>10</b>	<b>485,195</b>

#### FORESTRY

<b>Executive Direction &amp; Administration</b>	<b>General Administrative Service</b>						
	Chief Forestry Officer	1	1	77,606	1	1	80,741
	Deputy Chief Forest Officer	1	1	73,541	1	1	76,512
	Assistant Chief Forestry Officer	2	2	139,331	2	2	144,960
	Forest Officer V, IV, III, II, I	2	2	84,222	2	2	61,613
	Secretary IV, III, II, I	1	1	26,184	1	1	27,241
	Accounts Clerk II	1	1	22,592	1	1	23,505
	Clerk III	1	1	26,184	1	1	27,242
	Clerk/Typist	2	2	37,999	2	2	39,534
	Messenger/Driver	1	1	19,000	1	1	19,768
	Driver	1	1	19,000	1	1	19,768
		<b>13</b>	<b>13</b>	<b>525,659</b>	<b>13</b>	<b>13</b>	<b>520,884</b>
<b>Programme Total Allowances</b>		<b>0</b>			<b>0</b>		
<b>Programme Total Salaries</b>		<b>525,659</b>			<b>520,884</b>		
<b>Programme Total</b>		<b>13</b>	<b>13</b>	<b>525,659</b>	<b>13</b>	<b>13</b>	<b>520,884</b>

## ESTIMATES 2020 - 2021

### ESTIMATES 2020-2021 RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Forestry & Land Resources Management	<b>Forestry Unit</b>						
	<i>Forest Management</i>						
	Forest Officer V, IV, III, II, I	14	11	437,937	14	11	455,630
	Forest Assistant	4	4	104,735	4	4	108,966
		<b>18</b>	<b>15</b>	<b>542,672</b>	<b>18</b>	<b>15</b>	<b>564,596</b>
	<i>Forest Research</i>						
	Research Officer II	2	2	116,645	2	2	121,357
	Forest Officer III, II, I	2	2	91,690	2	2	71,545
		<b>4</b>	<b>4</b>	<b>208,335</b>	<b>4</b>	<b>4</b>	<b>192,902</b>
	<b>Germplasm Production</b>						
	Forest Officer	2	2	76,282	2	2	79,364
		<b>2</b>	<b>2</b>	<b>76,282</b>	<b>2</b>	<b>2</b>	<b>79,364</b>
	<b>Nature Conservation</b>						
	Environmental Education Officer I	2	2	108,326	2	2	112,703
	Forest Officer	1	1	29,965	1	1	31,175
	Forest Assistant	2	1	26,184	2	1	27,241
		<b>5</b>	<b>4</b>	<b>164,475</b>	<b>5</b>	<b>4</b>	<b>171,119</b>
	<b>Watershed Management</b>						
	Forest Officer IV	2	1	34,218	2	1	35,601
		<b>2</b>	<b>1</b>	<b>34,218</b>	<b>2</b>	<b>1</b>	<b>35,601</b>
	<b>Wildlife Management</b>						
	Wildlife Officer III	2	1	65,790	2	1	68,448
	<b>2</b>	<b>1</b>	<b>65,790</b>	<b>2</b>	<b>1</b>	<b>68,448</b>	
<b>Programme Total Allowances</b>				<b>0</b>	<b>0</b>		
<b>Programme Total Salaries</b>				<b>1,091,772</b>	<b>1,112,030</b>		
<b>Programme Total</b>		<b>33</b>	<b>27</b>	<b>1,091,772</b>	<b>33</b>	<b>27</b>	<b>1,112,030</b>
<b>Division Total</b>		<b>46</b>	<b>40</b>	<b>1,617,431</b>	<b>46</b>	<b>40</b>	<b>1,632,914</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES & COOPERATIVES

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
<b>WATER RESOURCE MANAGEMENT</b>								
<b>Executive Direction &amp; Administration</b>	Director, Water Resources	1	1	77,606	1	1	80,741	
	Senior Executive Officer	1	1	45,845	1	1	47,697	
	Information Systems Manager	1	1	65,790	1	1	68,448	
	Information Technician	1	0	0	1	0	0	
	Water Resource Specialist III, II, I	1	1	61,914	1	1	64,415	
	Field Scientist III, II, I	1	1	58,322	1	1	60,678	
	Water Resource Officer IV, III, II, I	7	4	148,311	7	4	110,585	
	Secretary IV, III, II, I	1	1	26,184	1	1	27,242	
	Office Assistant/Driver	1	1	19,000	1	1	19,768	
	Clerk/Typist	2	0	0	2	0	0	
	<b>Total</b>	<b>17</b>	<b>11</b>	<b>502,972</b>	<b>17</b>	<b>11</b>	<b>479,574</b>	
	<b>Allowances</b>							
	Acting				5,000			5,202
				<b>5,000</b>			<b>5,202</b>	
<b>Programme Total Allowances</b>				<b>5,000</b>	<b>5,202</b>			
<b>Programme Total Salaries</b>				<b>502,972</b>	<b>479,574</b>			
<b>Division Total</b>		<b>17</b>	<b>11</b>	<b>507,972</b>	<b>17</b>	<b>11</b>	<b>484,776</b>	
<b>Total Allowances</b>				<b>55,479</b>			<b>55,681</b>	
<b>Total Salaries</b>				<b>11,638,647</b>			<b>11,863,319</b>	
<b>AGENCY TOTAL</b>		<b>318</b>	<b>273</b>	<b>11,694,126</b>	<b>318</b>	<b>274</b>	<b>11,919,000</b>	

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT 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

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
42001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	<b>\$4,541,078</b>	<b>\$4,304,750</b>	<b>\$4,502,947</b>	<b>\$4,256,347</b>	<b>\$4,335,883</b>	<b>\$4,335,883</b>
	Operating Expenditure	\$4,418,163	\$4,304,750	\$4,502,947	\$4,256,347	\$4,335,883	\$4,335,883
	Capital Expenditure	\$122,915	\$0	\$0	\$0	\$0	\$0
42005	<b>COMMERCE AND INDUSTRY DEVELOPMENT</b>	<b>\$2,269,670</b>	<b>\$1,075,872</b>	<b>\$1,045,644</b>	<b>\$1,282,240</b>	<b>\$1,257,980</b>	<b>\$1,257,980</b>
	Operating Expenditure	\$2,269,670	\$1,075,872	\$1,045,644	\$1,282,240	\$1,257,980	\$1,257,980
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42004	<b>BUSINESS ENVIRONMENT MONITOR</b>	<b>\$286,086</b>	<b>\$307,814</b>	<b>\$256,314</b>	<b>\$483,127</b>	<b>\$322,394</b>	<b>\$322,394</b>
	Operating Expenditure	\$286,086	\$307,814	\$256,314	\$452,127	\$322,394	\$322,394
	Capital Expenditure	\$0	\$0	\$0	\$31,000	\$0	\$0
42008	<b>CONSUMER PROTECTION &amp; EDUCATION</b>	<b>\$1,899,034</b>	<b>\$2,056,087</b>	<b>\$2,065,287</b>	<b>\$2,462,014</b>	<b>\$2,479,696</b>	<b>\$2,479,696</b>
	Operating Expenditure	\$1,899,034	\$2,056,087	\$2,065,287	\$2,462,014	\$2,479,696	\$2,479,696
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
42033	<b>INTERNATIONAL TRADE ADVISORY</b>	<b>\$432,086</b>	<b>\$623,877</b>	<b>\$551,080</b>	<b>\$630,172</b>	<b>\$641,659</b>	<b>\$641,659</b>
	Operating Expenditure	\$432,086	\$623,877	\$551,080	\$630,172	\$641,659	\$641,659
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$9,427,954</b>	<b>\$8,368,400</b>	<b>\$8,421,272</b>	<b>\$9,113,900</b>	<b>\$9,037,612</b>	<b>\$9,037,612</b>
Ministry/Agency Budget Ceiling - Operating		\$9,305,039	\$8,368,400	\$8,421,272	\$9,082,900	\$9,037,612	\$9,037,612
Ministry/Agency Budget Ceiling - Capital		\$122,915	\$0	\$0	\$31,000	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	11	11	12	12	12	12
Technical/Front Line Services	27	27	28	28	28	28
Administrative Support	28	28	29	29	29	29
Non-Established	2	2	2	2	2	2
<b>TOTAL AGENCY STAFFING</b>	<b>68</b>	<b>68</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$3,406,351	\$3,866,150	\$3,764,325	\$4,252,783	\$4,166,917	\$4,166,917
1102	Salary Allowances	\$138,074	\$129,524	\$129,524	\$123,112	\$123,112	\$123,112
1103	Wages	\$13,569	\$12,673	\$12,673	\$13,185	\$13,444	\$13,444
1104	Wage Allowances	\$0	\$1,269	\$1,269	\$1,320	\$1,320	\$1,320
1201	Travelling	\$339,836	\$379,064	\$379,064	\$335,942	\$370,983	\$370,983
1202	Hosting and Entertainment	\$0	\$0	\$0	\$7,000	\$0	\$0
1203	Training	\$158,223	\$41,411	\$96,411	\$52,954	\$52,954	\$52,954
1204	Stationery, Supplies & Materials	\$151,560	\$80,689	\$100,689	\$86,389	\$80,689	\$80,689
1205	Postal and communication	\$42,572	\$86,794	\$159,591	\$86,794	\$86,794	\$86,794
1206	Electricity and water	\$160,042	\$160,254	\$152,554	\$175,549	\$191,574	\$191,574
1207	Rental and Hire	\$830	\$1,500	\$800	\$355,800	\$354,300	\$354,300
1208	Operation and Maintenance	\$71,908	\$73,100	\$84,100	\$73,036	\$76,489	\$76,489
1209	Consulting Services and Commissions	\$1,567,322	\$361,420	\$257,320	\$269,484	\$269,484	\$269,484
1501	Grants, contributions and subventions	\$3,138,210	\$3,165,210	\$3,211,210	\$3,165,210	\$3,165,210	\$3,165,210
1702	Insurance	\$1,837	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703	Miscellaneous	\$114,705	\$3,000	\$65,400	\$78,000	\$78,000	\$78,000
<b>Total Operating Expenditure</b>		<b>\$9,305,039</b>	<b>\$8,368,400</b>	<b>\$8,421,272</b>	<b>\$9,082,900</b>	<b>\$9,037,612</b>	<b>\$9,037,612</b>
<b>Capital Expenditure</b>							
2120	Plant, machinery and equipment	\$122,915	\$0	\$0	\$31,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$122,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$9,427,954</b>	<b>\$8,368,400</b>	<b>\$8,421,272</b>	<b>\$9,113,900</b>	<b>\$9,037,612</b>	<b>\$9,037,612</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue				\$33,000		
GoSL - Bonds				\$46,200		
External - Grants				\$132,000		
External - Loans						
<b>PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,200</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### SECTION 2: DIVISION SUMMARY

DIVISION		031 ENTERPRISE DEVELOPMENT					
SOC Item No.		DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION					
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$766,167	\$901,023	\$871,995	\$1,090,767	\$1,079,527	\$1,079,527
1102	Salary Allowances	\$9,040	\$5,770	\$5,770	\$6,003	\$6,003	\$6,003
1201	Travelling	\$109,804	\$140,479	\$140,279	\$135,415	\$135,415	\$135,415
1202	Hosting and Entertainment	\$0	\$0	\$0	\$7,000	\$0	\$0
1203	Training	\$11,310	\$0	\$0	\$8,435	\$8,435	\$8,435
1204	Stationery, Supplies & Materials	\$17,980	\$5,000	\$5,000	\$10,700	\$5,000	\$5,000
1207	Rental and Hire	\$0	\$0	\$0	\$1,500	\$0	\$0
1208	Operation and Maintenance	\$8,173	\$23,600	\$22,600	\$22,420	\$23,600	\$23,600
1209	Consulting Services and Commissions	\$1,345,876	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$1,320	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$2,269,670</b>	<b>\$1,075,872</b>	<b>\$1,045,644</b>	<b>\$1,282,240</b>	<b>\$1,257,980</b>	<b>\$1,257,980</b>

#### SECTION 2: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>005 COMMERCE AND INDUSTRY DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide technical assistance to the private sector thereby enhancing their operating and technical capacity as well as their overall competitiveness

SOC Item No.		PROGRAMME EXPENDITURE					
		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,269,670</b>	<b>\$1,075,872</b>	<b>\$1,045,644</b>	<b>\$1,282,240</b>	<b>\$1,257,980</b>	<b>\$1,257,980</b>
1101	Salaries	\$766,167	\$901,023	\$871,995	\$1,090,767	\$1,079,527	\$1,079,527
1102	Salary Allowances	\$9,040	\$5,770	\$5,770	\$6,003	\$6,003	\$6,003
1201	Travelling	\$109,804	\$140,479	\$140,279	\$135,415	\$135,415	\$135,415
1202	Hosting and Entertainment	\$0	\$0	\$0	\$7,000	\$0	\$0
1203	Training	\$11,310	\$0	\$0	\$8,435	\$8,435	\$8,435
1204	Stationery, Supplies & Materials	\$17,980	\$5,000	\$5,000	\$10,700	\$5,000	\$5,000
1207	Rental and Hire	\$0	\$0	\$0	\$1,500	\$0	\$0
1208	Operation and Maintenance	\$8,173	\$23,600	\$22,600	\$22,420	\$23,600	\$23,600
1209	Consulting Services and Commissions	\$1,345,876	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$1,320	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$2,269,670</b>	<b>\$1,075,872</b>	<b>\$1,045,644</b>	<b>\$1,282,240</b>	<b>\$1,257,980</b>	<b>\$1,257,980</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROJECT EXPENDITURE

SOC No.	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
	<b>Strengthening the Institutional Structure for Trade Competitiveness in St. Lucia</b>	<b>\$1,345,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203	Training		\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	<b>\$1,345,876</b>	\$0	\$0	\$0	\$0	\$0
	<b>0325: Young Entrepreneurs in Action</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,200</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries				\$32,000		
1202	Hosting and Entertainment				\$7,000		
1204	Stationery, Supplies and Materials				\$5,700		
1207	Rental and Hire				\$1,500		
	<b>Total Project Expenditure (Recurrent)</b>	<b>\$1,345,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,200</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$1,345,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,200</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
Executive/Managerial	1	1	2	2	2	2
Technical/Front Line Services	12	12	12	12	12	12
Administrative Support	1	1	2	2	2	2
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Continuation of Industry analyses to provide strategic interventions at the micro and macro levels	Analysis reports completed for Food and Beverage and Fashion sectors. Analysis on Services Sector (non-tourism) and furniture sectors are still ongoing.
Implementation of Article 164 - New Regime 2019/2029	1. Awaiting Cabinet's approval ahead of ratification and implementation of new tariff rates. 2. Needs assessment and consultations with private sector is on the way regarding support services required from GOSL and CARICOM.
Review of the National Trade Facilitation Committee (NTFC) Terms of Reference (TOR)	A draft Terms of Reference has been completed and will be ratified by the end of the fiscal year 2019/2020.
Finalization and Implementation of Trade Facilitation Agreement roadmap	Awaiting feedback from key stakeholders (Customs, Ministry of Agriculture, AG Chambers, etc.) on internal processes and changes required. This will then feed into a comprehensive interagency road map detailing resources required and timelines.
Submission of project proposal to donor agencies	Initial approval of technical assistance program through Trade Com II programme that is geared towards the Service Sector under two distinct headings: 1. Improvement of Data collection systems across multiple stakeholders; 2. Expansion of Trade portal to include market intelligence for service exporters. Terms of Reference has been completed and submitted to TradeCom II and is now awaiting a response.
Review of category B measures	Review scheduled to commence in forth quarter 2019/2020 and is dependent on feedback from stakeholders regarding the TRA road map.
Notification to the WTO of the definitive dates for Category C measures	Notification was forwarded to the WTO in advance of August 22nd deadline.

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

<p>Advancement of the Client Tier System through continuation of the Monthly Tier 1 Business Start Up Essentials Workshop, facilitating Market Penetration and Product Development via exhibitions and trade shows, and conducting Outreach at Schools and other events.</p>	<p>Six (6) Business Start-Up Essentials Workshops (75 trainees); collaborate on five (5) exhibitions to provide market penetration - Sa Nous Ste Lisi, Kweyol on the Bay, National Tourism Symposium, NCPC's Health &amp; Science Expo and Courts Micro Loans Expo (77 exhibitors); one (1) Creativity &amp; Labelling workshop (16 impacted); deliver on Business Planning - two (2) Public Service Pre-retirement Workshops (32 trainees); OECS Regional Tourism Project- Castries Market Vendors Workshop, etc. Outreach sessions include- NELU's Floral Group, Ministry of Education's career fair, Castries Comprehensive Secondary School, SDA Academy, Ministry of Equity's Stakeholders' Meeting and SLDB Customers Appreciation Day, etc.</p>
<p>Phase 3: Bolstering the SBDC impact by (i) Ensuring Completion and Approval of the MSME Policy by March 31, 2020, (ii) Facilitating the Cabinet's approval of the Policy Recommendations from the Global Value Chain (GVC) Field Research, and (iii) Staff training to build competence in capturing economic impact on NeoSerra (e-database).</p>	<p>Final draft of MSME Policy submitted to Ministry of Commerce. Key Stakeholder consultation on the Global Value Chain (GVC) Policy recommendations. Cabinet memos for the adoption of MSME Policy and GVC Policy recommendations pending. E-database/Neoserra training completed- SEDU, Commerce &amp; Industry and Export Saint Lucia (16 staff). Other- OAS's Technical Mission to St Lucia in July aimed at reviewing SBDC's operations; Technical report received.</p>
<p>Facilitating (i) the Formalization of Businesses and (ii) MSE access to Duty-Free Concessions.</p>	<p>Q1 - Q3: Concessions - at least six (6) applicants were processed; Business Name Registration- over 500 processed.</p>
<p>Developing Financial Literacy Skills through (i) the bi-annual Business Plan Development Workshop, (ii) Finance Symposium during Business Month (November), and (iii) the Micro Business Games (MBG) Workshop targeting pre-ventures and MSE owners.</p>	<p>One (1) Business Plan Development Workshop (20 trainees); Two (2) SEDU staff attained Senior Trainer status in the Micro Business Games (MBG) certification training, Two (2) MBG workshops conducted (34 trainees) Feb 2020.</p>

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

<p>Continuation of the Client Tier System through monthly Tier 1 Business Start Up Essentials Workshop, facilitating Market Penetration and Product Development via exhibitions and trade shows and conducting Outreach at schools and other events.</p>
<p>Phase 3: Bolstering the SBDC impact by (1) Promotion of the MSME Policy and (II) Collaborating with the Ministries of Agriculture and Tourism to facilitate implementation of select Policy Recommendations from the Global Value Chain (GVC) Field Research.</p>
<p>Facilitating (1) the formalization of Businesses and (II) MSE access to Duty-Free Concessions.</p>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Developing Financial Literacy Skills through (1) the bi-annual Business Plan Development Workshop, (ii) the Micro Business Games (MBG) Workshop targeting pre-ventures and MSE owners and (III) Finance Symposium during Business Month (November)

Strategic repositioning and allocation of resources between the two units under Enterprise Development- Commerce & Industry and SEDU, in alignment with private sector needs. Greater delineation of duties and responsibilities- from administrative and policy work to front line implementation and interaction with companies.

Review of Fashion council activities with a view to the entity becoming self sufficient and better able to meet the needs of its members.

Strengthening of and increased interactions with various Associations (e.g.. Bakers Association, SMA, Agro processors etc.) as part of a more focused approach to development of manufacturing sector.

Formation of Service Industries Development Committee as a multi-agency approach to developing Services Sector (non-tourism).

Further advancement of the Saint Lucia Coalition of Services Industries (SLCSI) to include: Membership drive; increased transparency and reporting; succession planning; number of Associations formed/represented

Revise and implement Government Procurement Policy and Reporting requirements as part of a potential Buy Local Campaign.

Ratify and implement a Reviewed Fiscal Incentives Act to include Services Sector.

Implementation of new data management system for collection of vital statistics on the Services Sector through the Central Statistics office as part of the Trade Com II Technical assistance.

Increased availability of market intelligence for Service Exporters through Export Saint Lucia Trade Portal as part of Trade Com II project.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of completed reports for the priority Sectors	25	20	0	5	20	20
Number of sub-sectors receiving focused attention	40	60	6	8	65	65
Percentage rate of implementation of WTO Trade Facilitation Agreement				90	50	70
Number of sub-sectors identified for growth and development				8	20	29
Percentage rate of increase in stimulated demand for locally manufactured good and services			20	20		
Number of Companies registered with the Council			50	75		
Percentage rate of completion of work programme	8	15	10	35	10	10
Number of clients accessing SEDU's Services	1070	1100	985	1000	1000	1000
Number of Business Name Registrations processed	880	900	800	850	850	850
Number of Companies Incorporated	71	105	71	75	85	100
Number of Training Programmes for Micro & Small Business Persons	22	19	9	17	12	12
Number of Micro and Small Business Owners trained	315	272	243	245	240	240
Number of Duty Free Concessions processed	8	8	6	6	6	6
Number of entrepreneurs trained in standards		16	15	20	20	20

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
More accurate data to provide strategic interventions				5%		
Percentage increase in regional exports as a direct				5%		
Percentage increase in number of local firms supplying goods and services to Government				5%		
Percentage increase in value of Government procurement in local goods and services				50%		
Availability of Enhanced Vital statistics- services sector to guide Government policy				5%		
Increase in value of Service Exports				15%		
Percentage increase in SLCSI membership				10%		
Percentage increase in number of manufacturing entities accessing Government support services				5%		
Percentage increase in membership of the Saint Lucia Council				10%		
Number of Service entities receiving fiscal incentives				12		
stimulate demand for locally manufactured good and services	32	40	21	40	40	40
Improve St. Lucia's ranking in Trade Facilitation						
Percentage of Registered Businesses that started operations	30%	30%	30%	30%	30%	
Percentage of Registered Businesses incorporated	20%	20%	20%	20%	20%	
Percentage of Duty Free Concessions approved	30	30	30	30	24	
Percentage of Trainees implementing standards	30%	30%	30%	30%	30%	

### SECTION 2: DIVISION SUMMARY

DIVISION		032 CONSUMER AFFAIRS				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>General Programme Operating Expenditure</b>						
1101 Salaries	\$720,527	\$868,315	\$868,315	\$901,707	\$919,389	\$919,389
1102 Salary Allowances	\$17,500	\$17,500	\$17,500	\$8,324	\$8,324	\$8,324
1201 Travelling	\$123,082	\$127,372	\$127,572	\$125,088	\$125,088	\$125,088
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$19,411	\$11,000	\$20,000	\$11,000	\$11,000	\$11,000
1206 Electricity and Water	\$0	\$0	\$0	\$31,320	\$31,320	\$31,320
1207 Rental and Hire	\$0	\$0	\$0	\$352,800	\$352,800	\$352,800
1208 Operation and Maintenance	\$12,081	\$2,500	\$2,500	\$2,375	\$2,375	\$2,375
1209 Consulting Services and Commissions	\$18,600	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
1501 Grants, contributions and subventions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
1703 Miscellaneous	\$6,833	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$1,899,034</b>	<b>\$2,056,087</b>	<b>\$2,065,287</b>	<b>\$2,462,014</b>	<b>\$2,479,696</b>	<b>\$2,479,696</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>008 CONSUMER PROTECTION &amp; EDUCATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$720,527	\$868,315	\$868,315	\$901,707	\$919,389	\$919,389
1102 Salary Allowances	\$17,500	\$17,500	\$17,500	\$8,324	\$8,324	\$8,324
1201 Travelling	\$123,082	\$127,372	\$127,572	\$125,088	\$125,088	\$125,088
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$19,411	\$11,000	\$20,000	\$11,000	\$11,000	\$11,000
1206 Electricity and Water	\$0	\$0	\$0	\$31,320	\$31,320	\$31,320
1207 Rental and Hire	\$0	\$0	\$0	\$352,800	\$352,800	\$352,800
1208 Operation and Maintenance	\$12,081	\$2,500	\$2,500	\$2,375	\$2,375	\$2,375
1209 Consulting Services and Commissions	\$18,600	\$48,400	\$48,400	\$48,400	\$48,400	\$48,400
1501 Grants, contributions and subventions	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000	\$981,000
1703 Miscellaneous	\$6,833	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,899,034</b>	<b>\$2,056,087</b>	<b>\$2,065,287</b>	<b>\$2,462,014</b>	<b>\$2,479,696</b>	<b>\$2,479,696</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	5	5	5	5
Administrative Support	10	10	11	11	11	11
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Relocation of the Consumer Affairs Department from the Heraldine Rock Building, Waterfront to the Destang Building located at the corner of Micoud and Coral Street	The proposed OECS Competition and Consumer Affairs Authority has been abolished and replaced with the CARICOM Competition Commission which will serve as the National Authority for Member States.
Full compliment of Complaints and Investigation Officers to undertake island wide monitoring and surveillance, and investigations of consumer complaints	Complaints and Investigation Unit is fully staffed with employees to undertake islandwide monitoring, surveillance and investigations of consumer complaints.
Procure equipment to enhance quality of consumer outreach and education sensitization programmes.	Procured equipment to enhance delivery of Consumer Education Unit.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Re-align the Department to include a Competition Unit to focus on the promotion of fair competition in Saint Lucia. Two persons to be recruited to staff the Competition Unit which will serve as a liaison to the CARICOM Commission to receive and investigate complaints to unfair competition.

Expand island-wide monitoring and surveillance programme to ensure compliance with legislation

Increase consumer education by enhancing consumer outreach and sensitization programmes.

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Increase island wide monitoring of petroleum liquor licences to enhance processes and the appropriate collection of fees.

Undertake evaluation of the licence schedule to ensure changes with implementation of HS 2017

Redesign the Ozone Depleting Substances (ODS) Application process by March 31, 2021.

Continuous Review EPA protocol and Article 164 to verify any conflicting interest with import monitoring

Increase access to information by the public on licencing requirements

Review and amend, if necessary, petroleum and liquor licence regime

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Price Control inspections conducted on basic food items	68	215	414	614	215	215
Number of Consumer Complaints investigated	42	80	32	45	110	140
Number of lectures on Consumer Protection conducted within schools	21	25	18	22	25	25
Number of newspaper articles written and published, press releases	1	20	5	25	30	30
Number of workshops/training sessions conducted for stakeholders	4	12	3	8	8	6
Number of Price Control Inspections conducted on the sale of cement, agricultural Inputs and school books	26	30	35	45	30	30
Number of reports presented for decision making	12	14	8	10	14	10
Number of Price Calculation Sheets evaluated and processed	1,637	1,500	1,483	1,600	1,600	1,700
Value of basic goods procured by the Supply Operation	\$34,712,073	\$44,625,181	\$29,323,183	\$29,000,000	\$44,000,000	\$48,000,000
Number of businesses compliant with the Legislation		4	10	10		
Number of Import Licence Applications processed		4,106	5,800	5,800		
Number of Petroleum Licence processed		3	4	4		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>						
Percentage of businesses compliant with the Legislation	98%	95%	95%	95%	98%	99%
Number of consumer complaints resolved	44	35	33	40	40	45
Number of businesses compliant with the Distribution and Price of Goods Act No. 35 of 2006	40	42	41	42	42	42
Number of policies developed from investigative reports	0	2	1	1	2	2
Gross returns from the Supply Operation	31,898,960	38,760,282	33,000,000	33,760,282	40,000,000	42,000,000

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### SECTION 2: DIVISION SUMMARY

DIVISION		033 INVESTMENT CORDINATION				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$207,417	\$209,186	\$209,186	\$351,637	\$221,904	\$221,904
1102 Salary Allowances	\$2,000	\$2,000	\$2,000	\$2,081	\$2,081	\$2,081
1201 Travelling	\$10,696	\$11,528	\$11,528	\$10,795	\$10,795	\$10,795
1203 Training	\$0	\$1,000	\$1,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,865	\$6,000	\$11,000	\$6,000	\$6,000	\$6,000
1208 Operation and Maintenance	\$0	\$0	\$0	\$3,514	\$3,514	\$3,514
1209 Consulting Services and Commissions	\$63,108	\$78,100	\$21,600	\$78,100	\$78,100	\$78,100
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$31,000	\$0	\$0
2303 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$286,086</b>	<b>\$307,814</b>	<b>\$256,314</b>	<b>\$483,127</b>	<b>\$322,394</b>	<b>\$322,394</b>

#### 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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$286,086</b>	<b>\$307,814</b>	<b>\$256,314</b>	<b>\$452,127</b>	<b>\$322,394</b>	<b>\$322,394</b>
1101 Salaries	\$207,417	\$209,186	\$209,186	\$351,637	\$221,904	\$221,904
1102 Salary Allowances	\$2,000	\$2,000	\$2,000	\$2,081	\$2,081	\$2,081
1201 Travelling	\$10,696	\$11,528	\$11,528	\$10,795	\$10,795	\$10,795
1203 Training	\$0	\$1,000	\$1,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$2,865	\$6,000	\$11,000	\$6,000	\$6,000	\$6,000
1208 Operation and Maintenance	\$0	\$0	\$0	\$3,514	\$3,514	\$3,514
1209 Consulting Services and Commissions	\$63,108	\$78,100	\$21,600	\$78,100	\$78,100	\$78,100
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$31,000	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$286,086</b>	<b>\$307,814</b>	<b>\$256,314</b>	<b>\$483,127</b>	<b>\$322,394</b>	<b>\$322,394</b>

#### PROJECT EXPENDITURE

<b>Enterprise Census</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries				\$134,000		
2102 Plant, machinery and equipment				\$31,000		
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
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
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Complete the Private Sector Census by March 2020	Concept note developed and census to be conducted from May to December 2020.
Trade Licence Reform:(administrative Procedures, New Bill & Regulations, List of areas Reserved for Nationals)	Administrative Procedures, New Trade Licence Bill is 90% completed and to include Areas Reserved for Nationals, Regulations to be done subsequently
Complete the Fiscal Incentives at March 2020 (New Bill, Administrative Procedures)	Memo drafted to include services completed. A memo to cabinet has been completed for Technical assistance from the World Bank to reform the Fiscal Incentive Regime. This initiative is being pursued by the Research and Policy Department.
Develop the National Single Window by March 2022	Ongoing: Dialogue with Private/Public Sector and intervention to be managed as part of the Public Sector Modernization project with Crimson Logic
Complete the Implementation of the Investment Policy by March 2020	To be discussed with Stakeholders in April 2020

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Conduct a PR Campaign for the Ease of Doing Business Reforms  
Implementation of the Ease of Doing Business Strategy  
Conduct and complete the Private Sector Census  
Finalization of the Trade Licence Application Online Process  
Consultations on the Mediation Legislative Framework  
Consultations on the Legislative Amendments to Protect Minorities Investors  
Development of St Lucia National Single Window

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of meetings of Ease of Doing Business Task Force conducted	16	9	19	12	12	12
Number of meetings of Ease of Doing Business respondents conducted	7	2	10	10	5	5
Number of consultations with government & statutory organizations/ stakeholders for Investment Roadmap	30	10	30	6	8	5
Number of meetings conducted to finalize Investment Climate Assessment Survey.	10	3	11	1	4	10
Number of workshops/consultations conducted to implement the Investment Policy	25	0	25	5	3	3
Number of consultations conducted to develop Investment Incentive Regime	8	5	5	5	6	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
St. Lucia's Ease of Doing Business ranking						
Annual level of Foreign Direct Investment (FDI) in St. Lucia						
St. Lucia's Investment Climate Score						
Annual value of Investment Incentives						
Level of employment generated by FDI						

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### SECTION 2: DIVISION SUMMARY

DIVISION		034 INTERNATIONAL TRADE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$388,900	\$575,669	\$502,872	\$585,823	\$597,310	\$597,310
1102	Salary Allowances	\$16,884	\$17,884	\$17,884	\$17,925	\$17,925	\$17,925
1201	Travelling	\$23,092	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$3,210	\$3,900	\$3,900	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$432,086</b>	<b>\$623,877</b>	<b>\$551,080</b>	<b>\$630,172</b>	<b>\$641,659</b>	<b>\$641,659</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>033 INTERNATIONAL TRADE ADVISORY SERVICES</b>
<b>PROGRAMME</b>	To provide guidance and leadership on Saint Lucia's trading policy in the promotion of economic development.
<b>OBJECTIVE:</b>	

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$388,900	\$575,669	\$502,872	\$585,823	\$597,310	\$597,310
1102	Salary Allowances	\$16,884	\$17,884	\$17,884	\$17,925	\$17,925	\$17,925
1201	Travelling	\$23,092	\$26,424	\$26,424	\$26,424	\$26,424	\$26,424
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1205	Postal and communication	\$3,210	\$3,900	\$3,900	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$432,086</b>	<b>\$623,877</b>	<b>\$551,080</b>	<b>\$630,172</b>	<b>\$641,659</b>	<b>\$641,659</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Further St. Lucia's implementation of the CSME under its various regimes with the aid of the CSME implementation Plan.	Efforts to continue the implementation of the CSME in St Lucia continued in 2019/2020 (update provide to the CSME Unit)
Implement the Decisions of the COTED including with respect to implementation of the Article 164 regime,	The decision of the 48th COTED with respect to the Article 164 regime which benefits the Manufacturing sector has been ratified and is being implemented in St Lucia firstly with a regime of tariff protection.
Continue to collaborate with the OECS Commission to advance the sub-regional integration agenda including with respect to the objective to harmonize the legislative framework for Services, OECS Competition Authority	Work on harmonizing the legislative and regulatory regimes for services in OECS is ongoing in St Lucia. A new approach for the region is being contemplated with respect to Competition Policy which negates the need to establish a national or OECS Competition Commission/Authority
Work in conjunction with the National Trade Facilitation Committee (NTFC) to satisfy St. Lucia category B & C Commitments made under the WTO Trade Facilitation (TFA) Agreement	Saint Lucia has met its Notification obligations with respect to Category B & C commitments (i.e. submission of indicative and definitive dates) in accordance with the WTO Trade Facilitation Agreement
Submit outstanding Notifications to the WTO under various agreements	Outstanding Notification to WTO were also submitted with respect to the agreement of Subsidies and Countervailing Measures (ASCM)
Provide technical inputs to preserve Saint Lucia's trade interest in the CARIFORUM-UK EPA (Brexit) negotiations as well as on other items on the agenda of the CARIFORUM and the ACP.	Saint Lucia participated in the regional process to establish a successor trade agreement with the UK following Brexit to be known as the CARIFORUM UK Economic Partnership Agreement (EPA)

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Continue St Lucia's implementation of the CSME under its various regimes in conjunction with the CSME implementation Plan. Some priority areas include establishment of an Inter-Ministerial Consultative Committee (IMCC) and a Business Legal Advisory Council (BLAC)
Continue with efforts to assist firms benefiting from the Article 164 regime to secure financial and technical assistance associated with the Accompanying/Support measures in accordance with the Revised Treaty of Chaguaramas
Continue to collaborate with the OECS Commission to advance the sub-regional integration agenda with respect to trade policy such as in the area of Free Circulation of Goods (FCG) and work in conjunction with the National Facilitation Committee (NTFC) and where possible with donor and international partners to implement St Lucia's Category commitments under the WTO Trade Facilitation (TFA) Agreement
Submit outstanding Notifications to the WTO under various agreements
Provide technical inputs to preserve Saint Lucia's trade interest in the CARIFORUM-UK EPA (Brexit) negotiations as well as on other items on the agenda of the CARIFORUM and the ACP.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of meeting actively participated in at the OECS< CARICOM and WTO levels	36	36	30	32		
Number of training exercises facilitated for the Public Sector Partners	6	6	2	4		
Number of notifications completed for CARICOM and WTO	4	4	3	4		
Number of Public Relations exercises completed for Private/Public Sector Partners	6	6	3	3		
Number of Trade Negotiations completed	1	1	1	1		
Number of legislation prepared	2	2	1	2		
Number of concise user friendly reports prepared and disseminated to all relevant implementing agencies summarizing obligations	8	8	5	8		

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of actions detailed in the National Implementation Plan with an implementation status of "satisfactory"			18	18		
Percentage of training exercises completed			50%	75%		
Percentage of World Trade Organisation (WTO) and CARICOM notifications completed			100%	90%		
Percentage of public relations exercises completed			75%	75%		
EPA implementation rate by relevant implementing agencies			35%	40%		

#### SECTION 2: DIVISION SUMMARY

DIVISION		090 HEAD OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.		2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,323,340	\$1,311,957	\$1,311,957	\$1,322,849	\$1,348,787	\$1,348,787
1102	Salary Allowances	\$92,650	\$86,370	\$86,370	\$88,779	\$88,779	\$88,779
1103	Wages	\$13,569	\$12,673	\$12,673	\$13,185	\$13,444	\$13,444
1104	Wage Allowances	\$0	\$1,269	\$1,269	\$1,320	\$1,320	\$1,320
1201	Travelling	\$73,162	\$73,261	\$73,261	\$38,220	\$73,261	\$73,261
1203	Training	\$146,913	\$40,411	\$95,411	\$44,519	\$44,519	\$44,519
1204	Stationery, Supplies & Materials	\$111,304	\$58,689	\$64,689	\$58,689	\$58,689	\$58,689
1205	Postal and communication	\$39,362	\$82,894	\$155,691	\$86,794	\$86,794	\$86,794
1206	Electricity and water	\$160,042	\$160,254	\$152,554	\$144,229	\$160,254	\$160,254
1207	Rental and Hire	\$830	\$1,500	\$800	\$1,500	\$1,500	\$1,500
1208	Operation and Maintenance	\$51,654	\$47,000	\$59,000	\$44,727	\$47,000	\$47,000
1209	Consulting Services and Commissions	\$139,738	\$234,920	\$187,320	\$142,984	\$142,984	\$142,984
1501	Grants, contributions and subventions	\$2,157,210	\$2,184,210	\$2,230,210	\$2,184,210	\$2,184,210	\$2,184,210
1702	Insurance	\$1,837	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703	Miscellaneous	\$106,552	\$3,000	\$65,400	\$78,000	\$78,000	\$78,000
2120	Plant, machinery and equipment	\$122,915	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$4,541,078</b>	<b>\$4,304,750</b>	<b>\$4,502,947</b>	<b>\$4,256,347</b>	<b>\$4,335,883</b>	<b>\$4,335,883</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$4,418,163</b>	<b>\$4,304,750</b>	<b>\$4,502,947</b>	<b>\$4,256,347</b>	<b>\$4,335,883</b>	<b>\$4,335,883</b>
1101 Salaries	\$1,323,340	\$1,311,957	\$1,311,957	\$1,322,849	\$1,348,787	\$1,348,787
1102 Salary Allowances	\$92,650	\$86,370	\$86,370	\$88,779	\$88,779	\$88,779
1103 Wages	\$13,569	\$12,673	\$12,673	\$13,185	\$13,444	\$13,444
1104 Wage Allowances	\$0	\$1,269	\$1,269	\$1,320	\$1,320	\$1,320
1201 Travelling	\$73,162	\$73,261	\$73,261	\$38,220	\$73,261	\$73,261
1203 Training	\$146,913	\$40,411	\$95,411	\$44,519	\$44,519	\$44,519
1204 Stationery, Supplies & Materials	\$111,304	\$58,689	\$64,689	\$58,689	\$58,689	\$58,689
1205 Postal and communication	\$39,362	\$82,894	\$155,691	\$86,794	\$86,794	\$86,794
1206 Electricity and water	\$160,042	\$160,254	\$152,554	\$144,229	\$160,254	\$160,254
1207 Rental and Hire	\$830	\$1,500	\$800	\$1,500	\$1,500	\$1,500
1208 Operation and Maintenance	\$51,654	\$47,000	\$59,000	\$44,727	\$47,000	\$47,000
1209 Consulting Services and Commissions	\$139,738	\$234,920	\$187,320	\$142,984	\$142,984	\$142,984
1501 Grants, contributions and subventions	\$2,157,210	\$2,184,210	\$2,230,210	\$2,184,210	\$2,184,210	\$2,184,210
1702 Insurance	\$1,837	\$6,342	\$6,342	\$6,342	\$6,342	\$6,342
1703 Miscellaneous	\$106,552	\$3,000	\$65,400	\$78,000	\$78,000	\$78,000
<b>Total Capital Expenditure</b>	<b>\$122,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$122,915	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$4,541,078</b>	<b>\$4,304,750</b>	<b>\$4,502,947</b>	<b>\$4,256,347</b>	<b>\$4,335,883</b>	<b>\$4,335,883</b>

PROJECT EXPENDITURE						
<b>Project 1</b>	<b>\$122,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$122,915	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

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

SOC Category No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	7	7	6	6	6	6
Administrative Support	16	16	15	15	15	15
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>29</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Formulation and implementation of a new Private Sector Development Strategy	Discussions are ongoing with the CDB regarding level of assistance to be provided
Collaborate with Business Support Organizations and other Stakeholders to in developing and implementing Policies/programmes geared towards sustainable business development and growth	The Fiscal Incentives Act is being amended to provide additional assistance to mature manufacturing companies and assistance in the form of concessions on equipment for service providers in four priority areas in the services sector. There are also other initiatives which are ongoing under the Ease of doing Business and the implementation of the SBDC Model and Article 164.
Review and implement relevant sections of the Ministry's strategic plan that would positively impact the business community, consumers the economy .	Plan was reviewed and relevant strategic priorities were incorporated for implementation in the development of the various Units/Departments Work Programmes for greater impact on work output
Improve and strengthen the research capabilities of the Centre in order to produce reports and assess data which can contribute to the policy decision-making of the Ministry	A Research Officer has been appointed and is currently assisting among other things, with data capture for the Private Sector Census.
Fully implement and operationalize the Online KOHA Library Management System which will allow staff to access information housed at the Centre from any location	This Management system has been implemented. Staff to be sensitized

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Build on and strengthen relationships with key Government Agencies, Business Support Organizations, Consumer Rights Groups and other stakeholders in order to improve delivery and adequate representation to the private Sector and Consumers.

Identify targeted staff training needs to build institutional capacity

## ESTIMATES 2020 - 2021

### 42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of initiatives executed to promote entrepreneurship among MSMEs by March 31, 2018	0	0	0	8		
Number of research initiatives completed by March 2020				8		
Improve St. Lucia's ranking in the Ease of Doing Business						
Implementation of the Consumer Protections Act and Competition Policy Act						
Timely completion of Negotiations and implementation of various trade agreements						
Number of staff development initiatives aimed at building capacity in areas relevant to the effective execution of the Department's mandate						
Number of bilateral and multi-lateral meetings organized	60	38	40	45	40	40
Number of e-newsletters produced						
Number of clients provided with the requested information and research support	89	120	150	100	100	100
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Implementation of various initiatives identified by the Department that are relevant to the growth of MSEs		0	0	50	28	28
Percentage of Implementation of Research findings by March 2020						
Percentage of Implementation of the Consumer Protections Act and Competition Policy Act by March 2020						
Percentage of regional and international agreements completed						
Percentage of Improvement in staff efficiency						
Time taken to complete newsletter after the end of quarter						
Satisfactory rating of support to clients			80%	80%	90%	100%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>ENTERPRISE DEVELOPMENT</b>							
<b>Commerce &amp; Industry Development Services</b>	<b>Industrial Development</b>						
	Director of Commerce of Commerce and Industry	0	0	0	1	1	80,741
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	72,480
	Secretary IV, III, II, I	0	0	0	1	1	35,601
		<b>1</b>	<b>1</b>	<b>69,666</b>	<b>3</b>	<b>3</b>	<b>188,822</b>
	<b>Allowances</b>						
	Acting			650			676
				<b>650</b>			<b>676</b>
	<b>Sub Programme Total</b>	<b>1</b>	<b>1</b>	<b>70,316</b>	<b>3</b>	<b>3</b>	<b>189,498</b>
	<b>Marketing Promotions</b>						
	Marketing Specialist III, II, I	1	1	69,666	1	1	72,480
	Commerce & Industry Officer III, II, I	1	1	61,914	1	1	64,416
		<b>2</b>	<b>2</b>	<b>131,580</b>	<b>2</b>	<b>2</b>	<b>136,896</b>
	<b>Allowances</b>						
	Acting			1,200			1,248
				<b>1,200</b>			<b>1,248</b>
	<b>Sub Programme Total</b>	<b>2</b>	<b>2</b>	<b>132,780</b>	<b>2</b>	<b>2</b>	<b>138,144</b>
	<b>Private Sector Development</b>						
	Commerce & Industry Officer III, II, I	1	1	69,666	1	1	72,480
		<b>1</b>	<b>1</b>	<b>69,666</b>	<b>1</b>	<b>1</b>	<b>72,480</b>
	<b>Allowances</b>						
	Acting			730			760
			<b>730</b>			<b>760</b>	
<b>Sub Programme Total</b>	<b>1</b>	<b>1</b>	<b>70,396</b>	<b>1</b>	<b>1</b>	<b>73,240</b>	
<b>Trade Promotions</b>							
Commerce & Industry Officer III, II, I	1	1	69,666	1	1	72,480	
	<b>1</b>	<b>1</b>	<b>69,666</b>	<b>1</b>	<b>1</b>	<b>72,480</b>	
<b>Allowances</b>							
Acting			690			718	
			<b>690</b>			<b>718</b>	
<b>Sub Programme Total</b>	<b>1</b>	<b>1</b>	<b>70,356</b>	<b>1</b>	<b>1</b>	<b>73,198</b>	
<b>Small Enterprise Advisory Service</b>							
Director of SEDU	1	1	77,606	1	1	80,741	
Business Development Officer III, II, I	7	7	456,655	7	7	480,107	
Secretary IV, III, II, I	1	1	26,184	1	1	27,241	
	<b>9</b>	<b>9</b>	<b>560,445</b>	<b>9</b>	<b>9</b>	<b>588,089</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			2,500			2,601
				<b>2,500</b>			<b>2,601</b>
	<b>Sub Programme Total</b>	<b>9</b>	<b>9</b>	<b>562,945</b>	<b>9</b>	<b>9</b>	<b>590,690</b>
	<b>Salary Total</b>			<b>901,023</b>			<b>1,058,767</b>
	<b>Allowances Total</b>			<b>5,770</b>			<b>6,003</b>
	<b>Programme Total</b>	<b>14</b>	<b>14</b>	<b>906,793</b>	<b>16</b>	<b>16</b>	<b>1,064,770</b>
	<b>Division Total</b>	<b>14</b>	<b>14</b>	<b>906,793</b>	<b>16</b>	<b>16</b>	<b>1,064,770</b>

#### CONSUMER AFFAIRS

##### Consumer Protection & Education

##### Consumer Education Service

Information Officer III, II, I	1	1	58,322	1	1	60,678
Information Assistant II, I	1	1	42,064	1	1	43,763
	<b>2</b>	<b>2</b>	<b>100,386</b>	<b>2</b>	<b>2</b>	<b>104,441</b>

##### Allowances

Acting			2,000			2,081
			<b>2,000</b>			<b>2,081</b>
<b>Sub Programme Total</b>	<b>2</b>	<b>2</b>	<b>102,386</b>	<b>2</b>	<b>2</b>	<b>106,522</b>

##### Consumer Protection Services

##### *Complaints and Investigation Bureau*

Director of Consumer Affairs	1	1	77,606	1	1	80,741
Deputy Director of Consumer Affairs	1	1	69,666	1	1	72,481
Chief Complaints & Investigation Officer	1	1	65,790	1	1	68,448
Complaints & Investigation Officer III, II, I	3	2	108,327	3	2	112,703
Assistant Complaints & Investigation Officer III, II, I	7	5	202,474	7	5	208,966
Secretary IV, III, II, I	1	1	38,472	1	1	40,026
Receptionist	1	1	19,000	1	1	19,768
	<b>15</b>	<b>12</b>	<b>581,335</b>	<b>15</b>	<b>12</b>	<b>603,133</b>

##### Allowances

Acting			4,000			4,162
Entertainment			9,500			0
			<b>13,500</b>			<b>4,162</b>
<b>Total Cost Center</b>	<b>15</b>	<b>12</b>	<b>594,835</b>	<b>15</b>	<b>12</b>	<b>607,295</b>

##### *Import Monitoring Unit*

Chief Import Monitoring Officer	1	1	68,342	1	1	71,103
Import Monitoring Officer	2	2	92,068	2	2	95,788
Secretary IV, III, II, I	1	1	26,184	1	1	27,242
	<b>4</b>	<b>4</b>	<b>186,594</b>	<b>4</b>	<b>4</b>	<b>194,133</b>

##### Allowances

Acting			2,000			2,081
			<b>2,000</b>			<b>2,081</b>
<b>Total Cost Center</b>	<b>4</b>	<b>4</b>	<b>188,594</b>	<b>4</b>	<b>4</b>	<b>196,214</b>

##### **Sub Programme Total**

	<b>19</b>	<b>16</b>	<b>783,429</b>	<b>19</b>	<b>16</b>	<b>803,509</b>
<b>Salary Total</b>			<b>868,315</b>			<b>901,707</b>
<b>Allowances Total</b>			<b>17,500</b>			<b>8,324</b>

<b>Programme Total</b>	<b>21</b>	<b>18</b>	<b>885,815</b>	<b>21</b>	<b>18</b>	<b>910,031</b>
------------------------	-----------	-----------	----------------	-----------	-----------	----------------

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>INVESTMENT CO-ORDINATION</b>							
<b>Business Environment Monitoring</b>	<b>Business Technical Assistance</b>						
	Director of Investment Coordination	1	1	77,606	1	1	80,741
	Investment Coordination Officer III, II, I	2	2	131,580	2	2	136,896
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>209,186</b>	<b>3</b>	<b>3</b>	<b>217,637</b>
	<b>Allowances</b>						
	Acting			2,000			2,081
				<b>2,000</b>			<b>2,081</b>
	<b>Programme Total</b>	<b>3</b>	<b>3</b>	<b>211,186</b>	<b>3</b>	<b>3</b>	<b>219,718</b>
<b>INTERNATIONAL TRADE</b>							
<b>International Trade Advisory Services</b>	<b>Trade Services</b>						
	Director of Trade Facilitation	1	1	117,936	1	1	117,936
	Director of International Trade	1	1	103,194	1	1	103,194
	Director of Trade & Investment						
	EPA- Coordinator	1	1	103,194	1	1	103,194
	Deputy Director, International Trade	1	1	73,541	1	1	76,512
	Trade Advisor						
	Trade Officer III, II, I	5	2	139,332	5	2	144,961
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	<b>Total</b>	<b>10</b>	<b>7</b>	<b>575,669</b>	<b>10</b>	<b>7</b>	<b>585,823</b>
	<b>Allowances</b>						
	Entertainment			14,040			14,040
	Acting			1,000			1,041
	Telephone			2,844			2,844
				<b>17,884</b>			<b>17,925</b>
	<b>Programme Total</b>	<b>10</b>	<b>7</b>	<b>593,553</b>	<b>10</b>	<b>7</b>	<b>603,748</b>
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction and Administration</b>	<b>Policy &amp; Planning</b>						
	Minister	1	1	93,141	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
	Director of Commerce and Industry	1	1	77,606	0	0	0
	Legal Officer IV, III, II, I	1	1	77,606	1	1	80,741
	Administrative Secretary	1	1	45,845	1	1	47,697
	Secretary IV, III, II, I	3	3	98,874	2	1	31,175
	<b>Total</b>	<b>10</b>	<b>9</b>	<b>650,238</b>	<b>8</b>	<b>6</b>	<b>571,521</b>
	<b>Allowances</b>						
	Acting			6,000			8,070
	Inconvenience			12,000			12,000
	Entertainment			30,237			30,237
	Legal Officer			18,000			18,000
	Telephone			6,733			6,733
				<b>72,970</b>			<b>75,040</b>
	<b>Sub Programme Total</b>	<b>10</b>	<b>9</b>	<b>723,208</b>	<b>8</b>	<b>6</b>	<b>646,561</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	69,666	1	1	72,481
	Assistant Accountant II, I	2	2	76,282	2	2	82,118
	Accounts Clerk III, II, I	1	1	26,184	1	1	27,242
		<b>4</b>	<b>4</b>	<b>172,132</b>	<b>4</b>	<b>4</b>	<b>181,841</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Acting			6,000			6,242
				<b>6,000</b>			<b>6,242</b>
	<b>Sub Programme Total</b>	<b>4</b>	<b>4</b>	<b>178,132</b>	<b>4</b>	<b>4</b>	<b>188,083</b>
	<b>General Administrative Support Services</b>						
	<i>Agency Administration/Corporate Office</i>						
	Human Resource Officer III, II, I	1	1	69,666	1	1	72,481
	Senior Information and Comm. Technology Officer	1	1	73,541	1	1	76,512
	Human Resource Assistant III, II, I	1	1	34,218	1	1	47,697
	Administrative Secretary	1	0	0	1	1	47,697
	Executive Officer	1	1	34,219	1	1	35,601
	Clerk III, II, I	6	5	120,142	6	5	125,324
	Driver II, I	1	1	21,836	1	1	22,718
	Office Assistant/Driver	1	1	19,000	1	1	19,768
	Office Assistant I	1	1	11,816	1	1	12,293
	Overtime			4,762			4,954
		<b>14</b>	<b>12</b>	<b>389,200</b>	<b>14</b>	<b>13</b>	<b>465,045</b>
	<b>Allowances</b>						
	Uniform			5,000			5,000
	Acting			1,900			1,977
				<b>6,900</b>			<b>6,977</b>
	<b>Total Cost Center</b>	<b>14</b>	<b>12</b>	<b>396,100</b>	<b>14</b>	<b>13</b>	<b>472,022</b>
	<b>Information Systems Unit</b>						
	Research Officer III, II, I	1	1	58,323	1	1	60,679
		<b>1</b>	<b>1</b>	<b>58,323</b>	<b>1</b>	<b>1</b>	<b>60,679</b>
	<b>Allowances</b>						
	Acting			500			520
				<b>500</b>			<b>520</b>
	<b>Total Cost Center</b>	<b>1</b>	<b>1</b>	<b>58,823</b>	<b>1</b>	<b>1</b>	<b>61,199</b>
	<b>Commercial Information Center</b>						
	Information Assistant II, I	2	1	42,064	2	1	43,763
	Assistant Librarian III, II, I	1	0	0	1	0	0
		<b>3</b>	<b>1</b>	<b>42,064</b>	<b>3</b>	<b>1</b>	<b>43,763</b>
	<b>Total Cost Center</b>	<b>3</b>	<b>1</b>	<b>42,064</b>	<b>3</b>	<b>1</b>	<b>43,763</b>
	<b>Sub Programme Total</b>	<b>18</b>	<b>14</b>	<b>496,987</b>	<b>18</b>	<b>15</b>	<b>576,984</b>
	<b>Salary Total</b>			<b>1,311,957</b>			<b>1,322,849</b>
	<b>Allowances Total</b>			<b>86,370</b>			<b>88,779</b>
	<b>Programme Total</b>	<b>32</b>	<b>27</b>	<b>1,398,327</b>	<b>30</b>	<b>25</b>	<b>1,411,628</b>
	<b>Division Total</b>	<b>32</b>	<b>27</b>	<b>1,398,327</b>	<b>30</b>	<b>25</b>	<b>1,411,628</b>
	<b>SALARY TOTAL</b>			<b>3,866,150</b>			<b>4,086,783</b>
	<b>ALLOWANCES TOTAL</b>			<b>129,524</b>			<b>123,112</b>
	<b>AGENCY TOTAL</b>	<b>80</b>	<b>69</b>	<b>3,995,674</b>	<b>80</b>	<b>69</b>	<b>4,209,895</b>



# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### 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 island wide.

#### AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2018/19 Budget Estimates	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
006	<b>COMMUNITY DEVELOPMENT SERVICES</b>	\$0	\$0	\$495,000	\$0	\$0	\$0
	Operating Expenditure	\$0	\$0	\$495,000	\$0	\$0	\$0
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
018	<b>DISASTER RISK &amp; RESPONSE MANAGEMENT</b>	\$9,390,433	\$14,437,000	\$13,884,926	\$23,742,003	\$0	\$0
	Operating Expenditure	\$1,305,025	\$46,000	\$46,000	\$50,000	\$0	\$0
	Capital Expenditure	\$8,085,408	\$14,391,000	\$13,838,926	\$23,692,003	\$0	\$0
024	<b>ELECTRICAL CERTIFICATION SERVICES</b>	\$9,836,293	\$10,256,653	\$9,605,272	\$9,227,248	\$10,167,770	\$10,167,770
	Operating Expenditure	\$9,836,293	\$10,256,653	\$9,605,272	\$9,227,248	\$10,167,770	\$10,167,770
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
038	<b>METEOROLOGICAL SERVICES</b>	\$1,511,030	\$1,817,505	\$1,817,505	\$1,852,282	\$1,915,987	\$1,915,987
	Operating Expenditure	\$1,511,030	\$1,817,505	\$1,817,505	\$1,852,282	\$1,915,987	\$1,915,987
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
041	<b>NATIONAL INFRASTRUCTURE DEVELOPMENT</b>	\$53,553,316	\$86,699,941	\$86,591,750	\$106,088,321	\$21,677,904	\$21,677,904
	Operating Expenditure	\$27,441,756	\$23,448,941	\$25,692,167	\$28,267,224	\$21,677,904	\$21,677,904
	Capital Expenditure	\$26,111,560	\$63,251,000	\$60,899,583	\$77,821,097	\$0	\$0
042	<b>NATIONAL INFRASTRUCTURE MAINTENANCE</b>	\$1,945,833	\$3,184,207	\$3,334,207	\$2,515,751	\$1,567,010	\$1,567,010
	Operating Expenditure	\$1,755,825	\$1,519,207	\$1,568,757	\$1,515,751	\$1,567,010	\$1,567,010
	Capital Expenditure	\$190,008	\$1,665,000	\$1,765,450	\$1,000,000	\$0	\$0
059	<b>PUBLIC UTILITIES REGULATION &amp; ADMINISTRATION</b>	\$381,114	\$446,413	\$946,413	\$456,897	\$462,190	\$462,190
	Operating Expenditure	\$381,114	\$446,413	\$946,413	\$456,897	\$462,190	\$462,190
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
067	<b>SUSTAINABLE ENERGY DEVELOPMENT</b>	\$2,961,515	\$798,552	\$1,499,625	\$305,037	\$311,742	\$311,742
	Operating Expenditure	\$1,546,430	\$298,552	\$538,141	\$305,037	\$311,742	\$311,742
	Capital Expenditure	\$1,415,084	\$500,000	\$961,484	\$0	\$0	\$0
091	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATIO</b>	\$4,541,277	\$4,610,829	\$4,812,210	\$7,112,761	\$7,401,797	\$7,401,797
	Operating Expenditure	\$4,541,277	\$4,610,829	\$4,812,210	\$7,112,761	\$7,401,797	\$7,401,797
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$84,120,811</b>	<b>\$122,251,100</b>	<b>\$122,986,908</b>	<b>\$151,300,300</b>	<b>\$43,504,400</b>	<b>\$43,504,400</b>
Ministry/Agency Budget Ceiling - Operating		\$48,318,750	\$42,444,100	\$45,521,465	\$48,787,200	\$43,504,400	\$43,504,400
Ministry/Agency Budget Ceiling - Capital		\$35,802,061	\$79,807,000	\$77,465,443	\$102,513,100	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Categor

Executive/Managerial	15	15	15	14	14	14
Technical/Front Line Services	107	108	108	103	103	103
Administrative Support	23	22	22	22	22	22
Non-Established	181	180	180	186	186	186
<b>TOTAL AGENCY STAFFING</b>	<b>326</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

## ESTIMATES 2020 - 2021

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$7,260,128	\$7,376,461	\$7,452,696	\$9,147,152	\$7,033,056	\$7,033,056
1102	Salary Allowances	\$0	\$341,274	\$341,574	\$470,721	\$543,480	\$543,480
1103	Wages	\$4,349,706	\$4,493,377	\$4,551,377	\$5,447,883	\$4,801,002	\$4,801,002
1104	Wage Allowances	\$0	\$38,624	\$38,874	\$20,051	\$20,051	\$20,051
1105	Compensation and Benefits	\$3,575	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1201	Travelling	\$681,838	\$798,134	\$775,586	\$745,090	\$798,135	\$798,135
1203	Training	\$325,934	\$71,200	\$196,036	\$20,000	\$145,200	\$145,200
1204	Stationery, Supplies & Materials	\$3,908,304	\$3,918,996	\$4,200,375	\$4,044,762	\$4,002,142	\$4,002,142
1205	Postal and communication	\$346,370	\$394,112	\$521,367	\$439,202	\$394,120	\$394,120
1206	Electricity and water	\$9,594,997	\$9,850,254	\$9,044,555	\$8,714,801	\$9,663,064	\$9,663,064
1207	Rental and Hire	\$2,833,550	\$1,898,130	\$1,925,460	\$1,971,130	\$1,942,330	\$1,942,330
1208	Operating and Maintenance	\$16,128,247	\$10,735,707	\$12,912,084	\$12,102,049	\$13,643,633	\$13,643,633
1209	Consulting Services and Commissions	\$2,645,758	\$2,249,582	\$2,532,911	\$5,374,591	\$228,419	\$228,419
1301	Interest Payments	\$0	\$0	\$614	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$158,249	\$158,249	\$658,249	\$158,249	\$158,249	\$158,249
1702	Insurance	\$74,093	\$90,000	\$101,519	\$101,519	\$101,519	\$101,519
1703	Miscellaneous	\$8,000	\$0	\$238,188	\$0	\$0	\$0
<b>Total Operating Expenditure</b>		<b>\$48,318,750</b>	<b>\$42,444,100</b>	<b>\$45,521,465</b>	<b>\$48,787,200</b>	<b>\$43,504,400</b>	<b>\$43,504,400</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$34,581,767	\$77,387,000	\$74,614,339	\$99,175,256	\$0	\$0
2120	Plant, Machinery and Equipment	\$1,220,294	\$620,000	\$1,051,104	\$2,937,844	\$0	\$0
2210	Land	\$0	\$1,800,000	\$1,800,000	\$400,000	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$35,802,061</b>	<b>\$79,807,000</b>	<b>\$77,465,443</b>	<b>\$102,513,100</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$84,120,811</b>	<b>\$122,251,100</b>	<b>\$122,986,908</b>	<b>\$151,300,300</b>	<b>\$43,504,400</b>	<b>\$43,504,400</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUNI

Source of Fund	2018/ 19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue		\$21,905,996	\$22,046,586	\$2,961,400	\$0	\$0
GoSL - Bonds	\$27,795,577	\$22,047,404	\$22,033,498	\$21,894,621	\$0	\$0
External - Grants	\$3,036,241	\$12,559,000	\$12,559,000	\$34,835,171	\$0	\$0
External - Loans	\$10,342,090	\$26,470,000	\$26,470,000	\$51,447,308	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$41,173,908</b>	<b>\$82,982,400</b>	<b>\$83,109,084</b>	<b>\$111,138,500</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### SECTION 2: DIVISION SUMMARY

DIVISION:		EXPENDITURE BY ECONOMIC CLASSIFICATION					
036 : INFRASTRUCTURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$3,115,247	\$3,394,981	\$3,439,456	\$4,961,068	\$2,774,286	\$2,774,286
1102	Salary Allowances	\$0	\$77,460	\$77,760	\$197,766	\$268,880	\$268,880
1103	Wages	\$3,763,630	\$3,846,188	\$3,904,188	\$4,767,023	\$4,106,791	\$4,106,791
1104	Wage Allowances	\$0	\$38,624	\$38,874	\$20,051	\$20,051	\$20,051
1105	Compensation and Benefits	\$3,575	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1201	Travelling	\$426,411	\$489,063	\$494,940	\$455,439	\$489,064	\$489,064
1203	Training	\$22,421	\$19,500	\$19,500	\$20,000	\$89,500	\$89,500
1204	Stationery, Supplies & Materials	\$3,400,317	\$3,619,128	\$3,709,358	\$3,734,895	\$3,692,275	\$3,692,275
1205	Postal and communication	\$30,793	\$36,320	\$171,570	\$81,320	\$36,320	\$36,320
1206	Electricity and water	\$260,170	\$105,820	\$97,820	\$97,038	\$87,820	\$87,820
1207	Rental and Hire	\$2,638,539	\$1,678,800	\$1,691,550	\$1,728,800	\$1,700,000	\$1,700,000
1208	Operating and Maintenance	\$14,868,863	\$9,555,482	\$11,875,682	\$8,585,903	\$9,942,427	\$9,942,427
1209	Consulting Services and Commissions	\$1,972,640	\$2,122,782	\$2,243,726	\$5,146,172	\$0	\$0
1702	Insurance	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500
2110	Buildings and Infrastructures	\$34,367,456	\$77,387,000	\$74,614,339	\$99,175,256	\$0	\$0
2120	Plant, Machinery and Equipment	\$19,521	\$120,000	\$89,620	\$2,937,844	\$0	\$0
2210	Land	\$0	\$1,800,000	\$1,800,000	\$400,000	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$64,889,582</b>	<b>\$104,321,148</b>	<b>\$104,305,883</b>	<b>\$132,346,075</b>	<b>\$23,244,914</b>	<b>\$23,244,914</b>

### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		PROGRAMME EXPENDITURE					
006 Community Development Services:							
PROGRAMME							
OBJECTIVE:							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1103	Wages	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$495,000	\$0	\$0	\$0
1209	Consulting Services and Commission	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 018 Disaster Risk and Response Managemen

**PROGRAMME**

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,305,025</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$43,164	\$46,000	\$46,000	\$50,000	\$0	\$0
1103 Wages	\$5,947	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$11,400	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$6,735	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$814,389	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$423,390	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$8,085,408</b>	<b>\$14,391,000</b>	<b>\$13,838,926</b>	<b>\$23,692,003</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$8,085,408	\$12,591,000	\$12,038,926	\$23,292,003	\$0	\$0
2210 Land	\$0	\$1,800,000	\$1,800,000	\$400,000	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$9,390,433</b>	<b>\$14,437,000</b>	<b>\$13,884,926</b>	<b>\$23,742,003</b>	<b>\$0</b>	<b>\$0</b>

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Ti Rocher Castries Retaining Wall</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$3,347,673	\$0	\$0	\$0	\$0	\$0
<b>0022 Reconstruction of Cul De Sac Bridge</b>	<b>\$863,500</b>	<b>\$14,437,000</b>	<b>\$13,884,926</b>	<b>\$23,742,003</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	43,164	46,000	46,000	50,000	0	0
1103 Wages	\$5,947	0	0	0	0	0
1208 Operating and Maintenance	\$814,389	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$12,591,000	\$12,038,926	\$23,292,003	\$0	\$0
2210 Land	\$0	\$1,800,000	\$1,800,000	\$400,000	\$0	\$0
<b>0025 Disaster Recovery Programme</b>	<b>\$5,179,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$11,400	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$6,735	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commission	\$423,390	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$4,737,735	\$0	\$0	\$0	\$0	\$0
2210 Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$1,305,025</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$8,085,408</b>	<b>\$14,391,000</b>	<b>\$13,838,926</b>	<b>\$23,692,003</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$9,390,433</b>	<b>\$14,437,000</b>	<b>\$13,884,926</b>	<b>\$23,742,003</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>041 National Infrastructure Developmen</b>
<b>PROGRAMME</b>	To construct and maintain the island's civil infrastructure, (public roads, bridges and jetties) and execute mitigative works to
<b>OBJECTIVE:</b>	maintain the integrity of the infrastructure.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$27,441,756</b>	<b>\$23,448,941</b>	<b>\$25,692,167</b>	<b>\$28,267,224</b>	<b>\$21,677,904</b>	<b>\$21,677,904</b>
1101 Salaries	\$2,451,629	\$2,906,033	\$2,929,508	\$4,454,453	\$2,308,718	\$2,308,718
1102 Salary Allowances	\$0	\$71,460	\$71,460	\$191,766	\$262,880	\$262,880
1103 Wages	\$3,434,262	\$3,510,904	\$3,540,904	\$4,395,272	\$3,727,751	\$3,727,751
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1105 Compensation and Benefits	\$3,575	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
1201 Travelling	\$326,937	\$404,606	\$410,483	\$375,899	\$404,607	\$404,607
1203 Training	\$22,421	\$19,500	\$19,500	\$20,000	\$89,500	\$89,500
1204 Stationery, Supplies & Materials	\$3,388,089	\$3,618,228	\$3,699,458	\$3,724,995	\$3,682,375	\$3,682,375
1205 Postal and Communication	\$30,793	\$36,320	\$171,570	\$81,320	\$36,320	\$36,320
1206 Electricity and water	\$260,170	\$105,820	\$97,820	\$97,038	\$87,820	\$87,820
1207 Rental and Hire	\$2,631,805	\$1,678,800	\$1,691,550	\$1,728,800	\$1,700,000	\$1,700,000
1208 Operating and Maintenance	\$13,342,825	\$8,944,488	\$10,778,688	\$8,014,009	\$9,340,433	\$9,340,433
1209 Consulting Services and Commission	\$1,549,250	\$2,122,782	\$2,243,726	\$5,146,172	\$0	\$0
1702 Insurance	\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500
<b>Total Capital Expenditure</b>	<b>\$26,111,560</b>	<b>\$63,251,000</b>	<b>\$60,899,583</b>	<b>\$77,821,097</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$26,092,039	\$63,131,000	\$60,809,963	\$74,883,253	\$0	\$0
2120 Plant, Machinery and Equipment	\$19,521	\$120,000	\$89,620	\$2,937,844	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$53,553,316</b>	<b>\$86,699,941</b>	<b>\$86,591,750</b>	<b>\$106,088,321</b>	<b>\$21,677,904</b>	<b>\$21,677,904</b>

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Community Infrastructure Maintenance</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operating and Maintenance	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>0023 Road Maintenance Management System</b>	<b>\$1,636,673</b>	<b>\$1,341,000</b>	<b>\$1,154,180</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$134,031	\$158,800	\$158,800	\$96,455	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$15,528	\$0	\$0
1103 Wage	\$47,741	\$51,400	\$51,400	\$51,400	\$0	\$0
1205 Postal and Communication	\$0	\$0	\$119,300	\$10,000	\$0	\$0
1206 Electricity and water	\$121,362	\$0	\$0	\$0	\$0	\$0
1208 Operating and Maintenance	\$213	\$120,000	\$700	\$40,000	\$0	\$0
1209 Consulting Services and Commission	\$1,314,546	\$890,800	\$740,800	\$86,617	\$0	\$0
2120 Plant, Machinery and Equipment	\$18,781	\$120,000	\$83,180	\$100,000	\$0	\$0

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### SECTION 3: PROGRAMME DETAILS

#### PROJECT EXPENDITURE

SOC	Item	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
No.		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
<b>0024</b>	<b>Supervision of Major Capital Projects</b>	<b>\$553,144</b>	<b>\$516,394</b>	<b>\$516,394</b>	<b>\$426,597</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$347,955	\$325,810	\$325,810	\$294,157	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$20,400	\$0	\$0
1204	Stationery, Supplies & Materials	\$22,563	\$22,620	\$22,620	\$22,620	\$0	\$0
1205	Postal and Communication	\$0	\$0	\$15,000	\$15,000	\$0	\$0
1206	Electricity and water	\$24,244	\$18,000	\$10,000	\$18,000	\$0	\$0
1207	Rental and Hire	\$28,800	\$28,800	\$28,800	\$28,800	\$0	\$0
1208	Operating and Maintenance	\$0	\$16,182	\$9,182	\$27,620	\$0	\$0
1209	Consulting Services and Commission	\$128,842	\$104,982	\$104,982	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$740	\$0	\$0	\$0	\$0	\$0
<b>0026</b>	<b>Bocage-Chabot-Sunbilt &amp; Entrepot</b>	<b>\$1,003,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$1,003,583	\$0	\$0	\$0	\$0	\$0
<b>0027</b>	<b>La Dig (Mocha) &amp; Deville Bridge Reconstruction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
<b>0028</b>	<b>Choiseul Roads</b>	<b>\$3,819,547</b>	<b>\$3,819,535</b>	<b>\$3,706,636</b>	<b>\$3,819,535</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$3,819,547	\$3,819,535	\$3,706,636	\$3,819,535	\$0	\$0
<b>0029</b>	<b>Vieux Fort Clarke Street &amp; St Jude</b>	<b>\$1,446,165</b>	<b>\$1,446,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$1,446,165	\$1,446,166	\$0	\$0	\$0	\$0
<b>0030</b>	<b>SRRP Banse La Haut &amp; Laborie Main Village</b>	<b>\$7,082,620</b>	<b>\$7,082,620</b>	<b>\$7,082,620</b>	<b>\$7,082,860</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$7,082,620	\$7,082,620	\$7,082,620	\$7,082,860	\$0	\$0
<b>0031</b>	<b>Eau Piquant Belle Vue Road Project</b>	<b>\$1,869,904</b>	<b>\$1,869,905</b>	<b>\$1,869,905</b>	<b>\$1,869,905</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$1,869,904	\$1,869,905	\$1,869,905	\$1,869,905	\$0	\$0
<b>0032</b>	<b>Ti La Ressource Dennerly</b>	<b>\$241,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$241,059	\$0	\$0	\$0	\$0	\$0
<b>0033</b>	<b>Fond Cocoa Babonneau Road Rehab.</b>	<b>\$464,357</b>	<b>\$464,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$464,357	\$464,357	\$0	\$0	\$0	\$0
<b>0034</b>	<b>HIA to Concrete Strip Vfort Roadway</b>	<b>\$435,426</b>	<b>\$435,426</b>	<b>\$435,786</b>	<b>\$435,426</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$435,426	\$435,426	\$435,786	\$435,426	\$0	\$0
<b>0035</b>	<b>Ciceron Main Road Rehab. Project</b>	<b>\$655,436</b>	<b>\$655,436</b>	<b>\$655,436</b>	<b>\$655,436</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$655,436	\$655,436	\$655,436	\$655,436	\$0	\$0
<b>0036</b>	<b>Ti Rocher Micoud Roads Rehabilitation</b>	<b>\$4,649,231</b>	<b>\$5,840,998</b>	<b>\$5,840,998</b>	<b>\$5,840,998</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$4,649,231	\$5,840,998	\$5,840,998	\$5,840,998	\$0	\$0
<b>0037</b>	<b>Millennium Highway/West Coast Road Upgrade</b>	<b>\$382,735</b>	<b>\$1,824,750</b>	<b>\$1,824,750</b>	<b>\$16,739,292</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$1,247,524	\$0	\$0
1204	Stationery, Supplies & Materials	\$7,659	\$0	\$0	\$0	\$0	\$0
1206	Electricity and water	\$37,748	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$341,378	\$0	\$0
1209	Consulting Services and Commission	\$0	\$500,000	\$650,992	\$58,622	\$0	\$0
2110	Buildings and Infrastructures	\$337,328	\$1,324,750	\$1,173,758	\$13,127,547	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$1,964,221	\$0	\$0
<b>0038</b>	<b>Upgrade of Traffic Lights</b>	<b>\$0</b>	<b>\$396,900</b>	<b>\$383,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$396,900	\$383,000	\$0	\$0	\$0
<b>0102</b>	<b>Reconstruction &amp; Rehabilitation of Road</b>	<b>\$3,850,236</b>	<b>\$11,437,998</b>	<b>\$11,578,588</b>	<b>\$2,961,400</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$265,000	\$235,000	\$294,040	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$67,056	\$0	\$0
1103	Wages	\$28,751	\$0	\$30,000	\$52,250	\$0	\$0
1203	Training	\$0	\$0	\$0	\$20,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$25,920	\$20,000	\$0	\$0
1205	Postal and Communication	\$0	\$0	\$0	\$20,000	\$0	\$0
1209	Consulting Services and Commission	\$105,863	\$0	\$241,313	\$26,654	\$0	\$0
2110	Building and Infrastructures	\$3,715,622	\$11,172,998	\$11,039,915	\$2,343,054	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$6,440	\$118,346	\$0	\$0

## ESTIMATES 2020 - 2021

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 3: PROGRAMME DETAILS

PROJECT EXPENDITURE						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0103 La Ressource Vieux Fort Road Diversion Proj</b>	<b>\$371,761</b>	<b>\$2,151,909</b>	<b>\$2,151,909</b>	<b>\$3,233,769</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$371,761	\$2,151,909	\$2,151,909	\$3,233,769	\$0	\$0
<b>0268 Road Improvement &amp; Maintenance Programme</b>	<b>\$0</b>	<b>\$27,097,000</b>	<b>\$27,097,000</b>	<b>\$41,482,277</b>	<b>\$0</b>	<b>\$0</b>
<b>RIMP IV (OECC R&amp;R)</b>						
1101 Salaries	\$0	\$0	\$53,475	\$261,857	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$17,322	\$0	\$0
1103 Wages	\$0	\$0	\$0	\$447,821	\$0	\$0
1201 Travelling	\$0	\$0	\$5,876	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$38,310	\$0	\$0	\$0
1205 Postal and Communication	\$0	\$0	\$950	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$22,750	\$0	\$0	\$0
1209 Consulting Services and Commission	\$0	\$627,000	\$505,639	\$3,525,277	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$26,470,000	\$26,470,000	\$36,474,723	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$755,277	\$0	\$0
<b>0326 Integrated Traffic Study</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,449,002</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commission	\$0	\$0	\$0	\$1,449,002	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$2,750,317</b>	<b>\$3,129,394</b>	<b>\$3,397,619</b>	<b>\$8,575,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$26,111,560</b>	<b>\$63,251,000</b>	<b>\$60,899,583</b>	<b>\$77,821,097</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$28,861,877</b>	<b>\$66,380,394</b>	<b>\$64,297,202</b>	<b>\$86,396,497</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	1	1	1	4	4	4
Technical/Front Line Services	23	23	23	34	34	34
Administrative Support	4	4	4	4	4	4
Non-Established	118	118	118	135	135	135
<b>TOTAL PROGRAMME STAFFING</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>177</b>	<b>177</b>	<b>177</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Updating procedures to international standards (ASHTO, Euro-code, ASTM, British Standards) to facilitate more efficient project supervision and execution by March 2019.	Capacity Building Assessment of Technical Services Unit is ongoing. Completion depends on availability of funding.
Update road construction specifications used by the Ministry for project execution by March 2019	Ongoing; specifications for residential roads complete; specifications for general construction is pending.
Review and update maintenance regimes, methodologies for capital projects by March 2019.	Pending.
Training of contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2019.	No workshops conducted during 2019 due to unavailability of funds.

#### KEY PROGRAMME STRATEGIES 2020/21 (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 2021.
Update road construction specifications used by the Ministry for project execution by March 2021.
Review and update maintenance regimes, methodologies for capital projects by March 2021.
Undertake training of small contractors in project implementation/execution to improve quality assurance (controlling costs, scope, time, quality & safety,) by March 2021.

## ESTIMATES 2020 - 2021

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2019/20 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Bridges & Large Culverts constructed/ rehabilitated/maintained	4	4	4	5	5	5
Number of Small culverts constructed /rehabilitated/ maintained	30	30	30	35	30	10
Number of Km of roads rehabilitated/maintained	40	40	80	100	120	80
Number of slope stabilization interventions implemented	3	3	10	15	15	3
Number of rivers/water-courses/drains desilted	30	30	30	35	35	35
Number of Jetties rehabilitated/maintained	0	0	1	0	0	0
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of complaints about bridge conditions	20	20	20	4	5	5
Number of complaints about conditions of major roadways	35	35	135	120	115	110
Percentage of road network maintained	10%	10%	14%	20%	20%	20%
Number of land slides occurring in areas prone to slides.	15	15	4	5	5	5
Number of incidents of severe flooding in areas prone to flooding.	40	40	10	4	4	4
Number of bus laybys and shelters built/maintained	2	2	10	20	20	5

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>041 National Infrastructure Maintenance</b>
<b>PROGRAMME OBJECTIVE:</b>	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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,755,825</b>	<b>\$1,519,207</b>	<b>\$1,568,757</b>	<b>\$1,515,751</b>	<b>\$1,567,010</b>	<b>\$1,567,010</b>
1101 Salaries	\$620,453	\$442,948	\$463,948	\$456,615	\$465,568	\$465,568
1102 Salary Allowances	\$0	\$6,000	\$6,300	\$6,000	\$6,000	\$6,000
1103 Wages	\$323,421	\$335,284	\$363,284	\$371,751	\$379,040	\$379,040
1104 Wage Allowances	\$0	\$38,624	\$38,874	\$20,051	\$20,051	\$20,051
1201 Travelling	\$99,474	\$84,457	\$84,457	\$79,540	\$84,457	\$84,457
1204 Stationery, Supplies & Materials	\$828	\$900	\$9,900	\$9,900	\$9,900	\$9,900
1208 Operating and Maintenance	\$711,648	\$610,994	\$601,994	\$571,894	\$601,994	\$601,994
<b>Total Capital Expenditure</b>	<b>\$190,008</b>	<b>\$1,665,000</b>	<b>\$1,765,450</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructure	\$190,008	\$1,665,000	\$1,765,450	\$1,000,000	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$1,945,833</b>	<b>\$3,184,207</b>	<b>\$3,334,207</b>	<b>\$2,515,751</b>	<b>\$1,567,010</b>	<b>\$1,567,010</b>

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0105 Maintenance of Public Buildings</b>	<b>\$190,008</b>	<b>\$1,665,000</b>	<b>\$1,815,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$21,000	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$300	\$0	\$0	\$0
1103 Wages	\$0	\$0	\$28,000	\$0	\$0	\$0
1104 Wage Allowances	\$0	\$0	\$250	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$190,008	\$1,665,000	\$1,765,450	\$1,000,000	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$190,008</b>	<b>\$1,665,000</b>	<b>\$1,765,450</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$190,008</b>	<b>\$1,665,000</b>	<b>\$1,815,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	16	16	16	7	7	7
Administrative Support	0	0	0	0	0	0
Non-Established	24	26	26	27	27	27
<b>TOTAL PROGRAMME STAFFING</b>	<b>41</b>	<b>43</b>	<b>43</b>	<b>35</b>	<b>35</b>	<b>35</b>

### SECTION 3: PROGRAMME DETAILS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

We are aiming to significantly reduce or arrest the level of deterioration of our public buildings and reduce the amount of emergencies by 80% in the next years

Further reduction of public complaints/civil servants by 80%

Greater efficiency in the planning and electrical operations of the various government buildings

KEY PERFORMANCE INDICATORS	2018/19 Estimate	2019/20 Estimate	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of maintenance interventions executed on public buildings and grounds	205	80	80	80	80	80
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of complaints from customers and staff accessing public buildings to receive services provided	90	80	80	30	15	15
Number of complaints received from staff and staff representatives (unions)	25	40	40	30	15	15

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>		<b>037 PUBLIC UTILITIES &amp; ENERGY</b>					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2018/19 Actual</b>	<b>2019/20 Budget Estimates</b>	<b>2019/20 Revised Estimates</b>	<b>2020/21 Budget Estimates</b>	<b>2021/22 Forward Estimates</b>	<b>2022/23 Forward Estimates</b>
1101	Salaries	\$660,754	\$474,425	\$506,185	\$493,592	\$503,270	\$503,270
1102	Salary Allowances	\$0	\$2,000	\$2,000	\$2,081	\$2,122	\$2,122
1201	Travelling	\$31,151	\$33,822	\$33,822	\$33,822	\$33,822	\$33,822
1203	Training	\$263,194	\$0	\$138,416	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$232,017	\$4,000	\$12,331	\$4,000	\$4,000	\$4,000
1206	Electricity and water	\$7,776	\$22,789	\$22,789	\$20,510	\$22,789	\$22,789
1207	Rental and Hire	\$48,600	\$49,680	\$50,760	\$49,680	\$49,680	\$49,680
1208	Operating and Maintenance	\$3,722	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$522,082	\$0	\$59,388	\$0	\$0	\$0
1301	Interest Payments	\$0	\$0	\$614	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$158,249	\$158,249	\$658,249	\$158,249	\$158,249	\$158,249
2110	Buildings and Infrastructures	\$214,311	\$0	\$0	\$0	\$0	\$0
2102	Plant, machinery and equipment	\$1,200,774	\$500,000	\$961,484	\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$3,342,629</b>	<b>\$1,244,965</b>	<b>\$2,446,038</b>	<b>\$761,934</b>	<b>\$773,932</b>	<b>\$773,932</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>059 PUBLIC UTILITIES REGULATION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 St. Lucian society.

#### PROGRAMME EXPENDITURE

<b>SOC No.</b>	<b>Item</b>	<b>2018/19 Actual</b>	<b>2019/20 Budget Estimates</b>	<b>2019/20 Revised Estimates</b>	<b>2020/21 Budget Estimates</b>	<b>2021/22 Forward Estimates</b>	<b>2022/23 Forward Estimates</b>
<b>Total Operating Expenditure</b>		<b>\$381,114</b>	<b>\$446,413</b>	<b>\$946,413</b>	<b>\$456,897</b>	<b>\$462,190</b>	<b>\$462,190</b>
1101	Salaries	\$196,680	\$257,488	\$257,488	\$267,891	\$273,143	\$273,143
1102	Salary Allowances	\$0	\$2,000	\$2,000	\$2,081	\$2,122	\$2,122
1201	Travelling	\$25,277	\$26,676	\$26,676	\$26,676	\$26,676	\$26,676
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$907	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1501	Grants, Contributions and Subventions	\$158,249	\$158,249	\$658,249	\$158,249	\$158,249	\$158,249
<b>Total Programme Expenditure</b>		<b>\$381,114</b>	<b>\$446,413</b>	<b>\$946,413</b>	<b>\$456,897</b>	<b>\$462,190</b>	<b>\$462,190</b>

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

<b>Category</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Enacting Electricity Regulation and Legislation (Grid code, Customer service, Tariff, etc..)	Electricity regulation still under review by AG's Chambers and consultative group
Review of National Water Policy By March 2020	Water policy revision currently underway through WB support and lead by the WRMA
Undertake the Enhancement of the Energy Efficiency and Conservation framework by March 2020	Energy efficiency bill and regulations to be reviewed and finalised under the RESDP

#### KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)

Develop Terms of Reference for revision of NEP  
 Develop Wind RFP in conjunction with REDiv  
 Develop grid assessment report  
 Develop renewable energy tariff report

### 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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,546,430</b>	<b>\$298,552</b>	<b>\$538,141</b>	<b>\$305,037</b>	<b>\$311,742</b>	<b>\$311,742</b>
1101 Salaries	\$464,073	\$216,937	\$248,697	\$225,701	\$230,127	\$230,127
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$5,874	\$7,146	\$7,146	\$7,146	\$7,146	\$7,146
1203 Training	\$263,194	\$0	\$138,416	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$231,109	\$2,000	\$10,331	\$2,000	\$2,000	\$2,000
1206 Electricity and water	\$7,776	\$22,789	\$22,789	\$20,510	\$22,789	\$22,789
1207 Rental and Hire	\$48,600	\$49,680	\$50,760	\$49,680	\$49,680	\$49,680
1208 Operating and Maintenance	\$3,722	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$522,082	\$0	\$59,388	\$0	\$0	\$0
1301 Interest Payments	\$0	\$0	\$614	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$1,415,084</b>	<b>\$500,000</b>	<b>\$961,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$214,311	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,200,774	\$500,000	\$961,484	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$2,961,515</b>	<b>\$798,552</b>	<b>\$1,499,625</b>	<b>\$305,037</b>	<b>\$311,742</b>	<b>\$311,742</b>

## ESTIMATES 2020 - 2021

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Geothermal Resource Development</b>		<b>\$1,341,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$283,510	\$0	\$0	\$0	\$0	\$0
1203	Training	\$263,194	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$228,672	\$0	\$0	\$0	\$0	\$0
1206	Electricity	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$3,148	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$522,082	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$40,876	\$0	\$0	\$0	\$0	\$0
<b>Solar Carport and Charging Station</b>		<b>\$475,104</b>	<b>\$0</b>	<b>\$396,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$0	\$0	\$91,651	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$173,435	\$0	\$0	\$0	\$0	\$0
1210	Plant, Machinery and Equipment	\$301,669	\$0	\$304,476	\$0	\$0	\$0
<b>Solar PV Demonstration Scale-Up Project</b>		<b>\$915,003</b>	<b>\$500,000</b>	<b>\$804,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$14,647	\$0	\$31,760	\$0	\$0	\$0
1203	Training	\$0	\$0	\$46,765	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$678	\$0	\$8,331	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$1,080	\$0	\$0	\$0
1208	Operating and Maintenance	\$573	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$59,388	\$0	\$0	\$0
1301	Interest Payments	\$0	\$0	\$614	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$899,104	\$500,000	\$657,008	\$0	\$0	\$0
<b>Total Capital Project Expenditure (Recurrent)</b>		<b>\$1,316,504</b>	<b>\$0</b>	<b>\$239,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Project Expenditure (Capital)</b>		<b>\$1,415,084</b>	<b>\$500,000</b>	<b>\$961,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$2,731,589</b>	<b>\$500,000</b>	<b>\$1,201,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	2	3	3	3	3	3
Administrative Support	1	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Implementation of at least 200kW of Solar PV Installations with grid interconnections on Government owned buildings by March 2020	200kW system installed at the OKEU Hospital. The entire process has been documented and technicians were trained in the installation, operation and maintenance of solar pv systems. Interconnection issues are being worked on with Lucelec and the NURC
Facilitate the energy efficiency retrofit of at least three government owned buildings by March 2020	LED lighting retrofits in the process of being done at the SALCC TRT building and the Richford Police Station, the Gros Polyclinic was originally targetted however LED lighting retrofits were done under another initiative
Commencement of implementation phase of Fleet Transition Strategy	Under the GEF 7 country allocations, an emobility project is being designed to facilitate uptake of Evs by addressing policy, fiscal and financing measures
Implement at least 50 kWp Solar Carport with Charging facilities	Solar Carport (60kW) with charging infrastructure at the parking lot of the Department of Infrastructure completed and commissioned, interconnection issues are being ironed out.
Implementation of Greenschools NAMA (Nationally Appropriate Mitigation Actions)	Financing received from the Government of Italy for an intervention towards achieving some of the targets outlined in the Green Schools NAMA.

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### PROGRAMME PERFORMANCE INFORMATION

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Installation of at least 750kW Grid tied Solar Carport with charging ports at HIA

Development of National Electric Mobility Strategy

Installation of at least 100 kW Solar PV systems on 10 schools

Conduct Energy audits of at least 40 schools

Lighting retrofits of 6725 fluorescents lights to LED lights at selected schools

Revise fiscal and regulatory schemes to further incentivize EV uptake

Retrofit of 22000 HPS street lights to LED's

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of public buildings retrofitted with energy efficient lighting	3	3	3	3	3	3
No of public buildings fitted with photovoltaic systems	5	3	3	3	3	3
No of Geothermal Studies completed	2	1	1	1	1	1
No of street lights retrofitted with LED lamps	6000	6000	6000	6000	6000	6000
No of electric vehicles hybrid in Government Fleet	3	3	3	3	3	3
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage change in Electricity Consumption with sample Buildings (as compared to 2012/13)		20%	20%	20%	20%	20%
Percentage change in Expenditure on street lighting		20%	20%	20%	20%	20%
Percentage change in renewable energy installed capacity		100%	100%	100%	50%	25%
Completion of Report of geothermal needs assessment		100%	100%	100%	100%	100%

## ESTIMATES 2020 - 2021

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>038 ELECTRICAL</b>
<b>PROGRAMME</b>	<b>024 Electrical Certifications Services</b>
<b>OBJECTIVE:</b>	To ensure high levels of safety of all electrical installations through certification as prescribed in the Electricity Regulations, and also to effectively maintain the National Traffic Lighting System.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$9,836,293</b>	<b>\$10,256,653</b>	<b>\$9,605,272</b>	<b>\$9,227,248</b>	<b>\$10,167,770</b>	<b>\$10,167,770</b>
1101 Salaries	\$549,655	\$549,102	\$549,102	\$569,319	\$580,482	\$580,482
1102 Salary Allowances	\$0	\$21,158	\$21,158	\$23,155	\$23,374	\$23,374
1103 Wages	\$336,778	\$372,604	\$372,604	\$392,616	\$400,315	\$400,315
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$116,791	\$171,294	\$121,294	\$157,055	\$171,294	\$171,294
1203 Training	\$5,462	\$16,000	\$16,000	\$0	\$20,000	\$20,000
1204 Stationery, Supplies & Materials	\$14,588	\$38,000	\$220,818	\$48,000	\$48,000	\$48,000
1205 Postal and communication	\$0	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
1206 Electricity and water	\$8,786,653	\$9,026,645	\$8,228,946	\$7,971,753	\$8,857,455	\$8,857,455
1207 Rental and Hire	\$3,240	\$5,000	\$18,500	\$10,000	\$10,000	\$10,000
1208 Operating and Maintenance	\$9,002	\$30,000	\$30,000	\$28,500	\$30,000	\$30,000
1209 Consulting Services and Commissions	\$14,124	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
<b>Total Division Expenditure</b>	<b>\$9,836,293</b>	<b>\$10,256,653</b>	<b>\$9,605,272</b>	<b>\$9,227,248</b>	<b>\$10,167,770</b>	<b>\$10,167,770</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Manageria	2	2	2	2	2	2
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	0	0	0	0	0	0
Non-Established	16	16	16	16	16	16
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Establish Electrical Licensing Authority Regulations used to certify Industry Professionals by March 2019.	Achieved: Draft Regulations (legislation) exist; comments received from relevant stakeholders and consultations held. Documentation forwarded to Legislative Drafters and returned. One (1) theory and two (2) practical exams conducted. 15 new electrical licenses awarded after successful completion of examinations.
Establish electronic database for management of electrical installations and inspections by March 2019.	Achieved: Time off granted to Electrical staff to attend courses throughout the fiscal year. 100% of staff trained in the IET Regulations. Over 40% of Electrical Inspectors trained in Inspection and Testing.
Train Electrical Inspectors in New IET Regulations by March 2019.	Ongoing; Time off granted to Electrical staff to attend courses throughout the fiscal year.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Establishment of various electrical license categories (endorsements) among new licensees, inclusive of registration and issuance of special endorsements for Photovoltaic installation works, by the Electrical Licensing Authority by March 2020.

Improve existing electronic database for management of electrical installations and inspections by March 2020.

Train Electrical Inspectors in High Voltage Isolation and Testing by March 2020.

## ESTIMATES 2020 - 2021

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of new electrical inspections done	2,500	2,500	3,000	2,500	2,500	2,500
Number of periodic electrical inspections done	0	0	0	200	0	0
Number of wiremen examinations conducted	2	2	2	2	2	2
Number of categories among new licenses	0	0	0	4	0	0
Response time to an Inspection application	5 days	5 days	5 days	5 days	5 days	5 days
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of applications that do not comply with Regulations, Codes and Standards	300	300	300	200	250	200
Number of electrical accidents / incidents	0	0	0	0	0	0
Number of Traffic Lighting Systems Functional	14	14	14	7	14	14
Number of wiremen certified	265	265	265	285	285	300

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>039 METEOROLOGICAL DIVISION</b>
<b>PROGRAMME:</b>	<b>038 Meteorological Services</b>
<b>OBJECTIVE:</b>	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.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,511,030</b>	<b>\$1,817,505</b>	<b>\$1,817,505</b>	<b>\$1,852,282</b>	<b>\$1,915,987</b>	<b>\$1,915,987</b>
1101 Salaries	\$1,265,840	\$1,328,937	\$1,328,937	\$1,375,545	\$1,402,517	\$1,402,517
1102 Salary Allowances	\$0	\$192,741	\$192,741	\$199,441	\$199,643	\$199,643
1201 Travelling	\$41,681	\$53,111	\$66,691	\$47,930	\$53,111	\$53,111
1203 Training	\$30,514	\$31,200	\$17,620	\$0	\$31,200	\$31,200
1204 Stationery, Supplies & Materials	\$7,393	\$15,366	\$15,366	\$15,366	\$15,366	\$15,366
1205 Postal and Communication	\$21,437	\$28,500	\$28,500	\$28,500	\$28,500	\$28,500
1207 Rental and Hire	\$143,171	\$164,650	\$164,650	\$182,650	\$182,650	\$182,650
1208 Operating and Maintenance	\$994	\$3,000	\$3,000	\$2,850	\$3,000	\$3,000
1801 Contingency Current Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>Tota Division Expenditure</b>	<b>\$1,511,030</b>	<b>\$1,817,505</b>	<b>\$1,817,505</b>	<b>\$1,852,282</b>	<b>\$1,915,987</b>	<b>\$1,915,987</b>

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

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	30	30	30	30	30	30
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

## ESTIMATES 2020 - 2021

### 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Facilitate training & certification of Met Officers at Entry, Mid & Senior level Met Technicians courses by October 2019 to comply with international standards/requirements set by WMO & ICAO.	Two Met. Officers successfully completed the Entry Level Met. Technician's course in September while another Met. Officer completed the Senior-level Met Technician course in October 2019.
Implementation of recommendations & requirements of QMS for all Met Services operations by March 2019.	Implementation of the recommendations of QMS is proceeding at a slow pace due to staffing constraints. In-house committee to oversee QMS implementation is in place; Routine meetings with key customers for feedback in services provided and strengthening of working relationships continues to a slow pace. Review of QMS documentation and design of QMS forms. Preliminary design of training schedule and preparation of in-house training material is in progress.
Complete memorandum of understanding with Saint Lucia Air and Sea Port Authority (SLASPA) towards quality service provision by December 2018.	Memorandum of Understanding under review by SLASPA. No additional progress has been made to date.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2019.	Ongoing activities... Public sensitization activities in the form of lectures at schools and community groups and visits of school to the Met. Office. Some activities are carried out in collaboration with NEMO and other agencies.

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Facilitate training & certification of Met. Officers at Entry & Mid level Met. Technicians courses by October 2021 to comply with international standards/requirements set by WMO & ICAO.
Implementation of recommendations & requirements of QMS for all Met. Services operations by December 2021.
Complete memorandum of understanding with the Saint Lucia Air & Sea Ports Authority (SLASPA) towards quality service provision by March 2020.
Undertake education and outreach programme for public sensitization and increased access and use of Met. Office products; ongoing until December 2021.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
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	14,235	14,235	14,235	14,235	14,235	14,235
Number of special reports provided to aviation	150	150	150	150	150	150
Number meteorological advisories issued	2	2	2	2	2	2
Number of requests for data/info responded to and or provided	240	240	240	240	240	240
Number of publications issued.	18	18	18	18	18	18
Number of lectures, presentations and briefings delivered.	35	35	35	38	38	38
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
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	2	2	1	0	0
Proximity of SLMS warning lead time to ideal/standard.	95%	95%	95%	95%	95%	95%

# ESTIMATES 2020 - 2021

## 43 DEPARTMENT OF INFRASTRUCTURE, PORTS & ENERGY

### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>091 AGENCY ADMINISTRATION/CORPORATE OFFICE</b>
<b>PROGRAMME:</b>	<b>001 Executive Directions and Administration</b>
<b>OBJECTIVE:</b>	To plan, develop, direct, and administer policies to support the efficient and effective operation of the Department's programmes and activities.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$4,541,277</b>	<b>\$4,610,829</b>	<b>\$4,812,210</b>	<b>\$7,112,761</b>	<b>\$7,401,797</b>	<b>\$7,401,797</b>
1101 Salaries	\$1,668,632	\$1,629,016	\$1,629,016	\$1,747,628	\$1,772,501	\$1,772,501
1102 Salary Allowances	\$0	\$47,915	\$47,915	\$48,278	\$49,461	\$49,461
1103 Wages	\$249,299	\$274,585	\$274,585	\$288,244	\$293,896	\$293,896
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$65,804	\$50,844	\$58,839	\$50,844	\$50,844	\$50,844
1203 Training	\$4,343	\$4,500	\$4,500	\$0	\$4,500	\$4,500
1204 Stationery, Supplies & Materials	\$253,989	\$242,502	\$242,502	\$242,501	\$242,501	\$242,501
1205 Postal and communication	\$294,140	\$326,442	\$318,447	\$326,532	\$326,450	\$326,450
1206 Electricity and water	\$540,398	\$695,000	\$695,000	\$625,500	\$695,000	\$695,000
1208 Operation and Maintenance	\$1,245,666	\$1,147,225	\$1,003,402	\$3,484,796	\$3,668,206	\$3,668,206
1209 Consulting Services and Commissions	\$136,912	\$102,800	\$205,797	\$204,419	\$204,419	\$204,419
1702 Insurance	\$74,093	\$90,000	\$94,019	\$94,019	\$94,019	\$94,019
1703 Miscellaneous	\$8,000	\$0	\$238,188	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$4,541,277</b>	<b>\$4,610,829</b>	<b>\$4,812,210</b>	<b>\$7,112,761</b>	<b>\$7,401,797</b>	<b>\$7,401,797</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policy papers prepared for Cabinet	20	20	20	20	20	20
No. of operational manuals completed	4	4	4	6	6	8
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Satisfaction rating of Minister (and Cabinet) with policy advice provided	85%	85%	85%	85%	85%	85%
% of recommendations emanating from strategic plan successfully implemented	20%	20%	20%	50%	50%	60%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>INFRASTRUCTURE</b>							
<b>Road Infrastructure Development</b>							
<b>Infrastructure Development and Maintenance</b>	<b>Road Infrastructure Unit</b>						
	Deputy Chief Engineer	1	1	76,093	1	1	79,167
	Civil Engineers III, II, I	3	2	140,182	3	2	145,846
	Quantity Surveyor	0	0	0	0	0	0
	Engineering Assistan Technician	0	0	0	0	0	0
	Contracts Manager	1	1	73,542	1	1	76,513
		<b>5</b>	<b>4</b>	<b>289,817</b>	<b>5</b>	<b>4</b>	<b>301,526</b>
	<b>Allowances</b>						
	Duty			24,000			24,000
	Telephone Allowance			582			582
				<b>24,582</b>			<b>24,582</b>
	<b>Sub - Programme Total</b>	<b>5</b>	<b>4</b>	<b>314,399</b>	<b>5</b>	<b>4</b>	<b>326,108</b>
<b>Road Infrastructure Maintenance</b>							
	<b>Road Infrastructure Unit</b>						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	355,984	6	5	370,366
	Mechanical Engineer III, II, I	0	0	0	0	0	0
	Quantity Surveyor	2	2	131,580	2	2	144,960
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	15	15	688,425	15	15	729,226
	Technician III, II, I	8	7	230,203	8	7	239,503
	Administrative Assistan	1	1	54,163	1	1	56,351
	Executive Officer	1	1	34,219	1	1	35,601
	Clerk I	1	1	19,000	1	1	19,768
		<b>37</b>	<b>34</b>	<b>1,655,240</b>	<b>37</b>	<b>34</b>	<b>1,738,995</b>
	<b>Allowances</b>						
	Duty			36,000			36,000
	Entertainment Allowance			3,780			3,780
	Telephone Allowance			1,098			1,098
				<b>40,878</b>			<b>40,878</b>
	<b>Mechanical Workshop</b>						
	Mechanical Engineer III, II, I	1	1	69,666	1	1	72,481
	Engineering Assistants	1	1	45,845	1	1	47,697
		<b>2</b>	<b>2</b>	<b>115,511</b>	<b>2</b>	<b>2</b>	<b>120,178</b>
	<b>Allowances</b>						
	Duty			6,000			6,000
				<b>6,000</b>			<b>6,000</b>
	<b>Sub-Programme Total</b>	<b>39</b>	<b>36</b>	<b>1,817,629</b>	<b>39</b>	<b>36</b>	<b>1,906,051</b>
<b>Laboratory Services</b>							
	<b>Laboratory Unit</b>						
	Laboratory Technician III, II, I	3	1	45,845	3	1	47,697
	Engineering Assistan	1	1	50,004	1	1	52,024
		<b>4</b>	<b>2</b>	<b>95,849</b>	<b>4</b>	<b>2</b>	<b>99,721</b>
	<b>Sub-Programme Total</b>	<b>4</b>	<b>2</b>	<b>95,849</b>	<b>4</b>	<b>2</b>	<b>99,721</b>
	<b>Salaries Total</b>			<b>2,156,417</b>			<b>2,260,420</b>
	<b>Allowances Total</b>			<b>71,460</b>			<b>71,460</b>
	<b>Programme Total</b>	<b>48</b>	<b>42</b>	<b>2,227,877</b>	<b>48</b>	<b>42</b>	<b>2,331,880</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021			
		APPR OVED #	FUNDED #      \$		APPR OVED #	FUNDED #      \$		
<b>Building Construction and Maintenance</b>	<b>Building Maintenance</b>							
	<i>Public Building &amp; Grounds</i>							
	Director of Works	1	1	73,542	1	1	76,513	
	Superintendent of Works	1	1	65,790	1	1	68,448	
	Electrical Engineer III, II, I	1	1	69,666	1	1	72,481	
	Project Officer II, I	1	1	61,914	1	1	64,415	
	Assistant Project Officer II,	1	1	42,064	1	1	43,763	
	Building Officer IV, III, II, I	2	2	87,909	2	2	83,298	
	Engineering Assistant III, II, I	1	1	42,063	1	1	47,697	
	Technician III, II, I	0	0	0	0	0	0	
	Technical Assistant	1	0	0	1	0	0	
		<b>9</b>	<b>8</b>	<b>442,948</b>	<b>9</b>	<b>8</b>	<b>456,615</b>	
		<b>Allowances</b>						
	Duty			6,000			6,000	
				<b>6,000</b>			<b>6,000</b>	
		<b>Sub-Programme Total</b>	<b>9</b>	<b>8</b>	<b>448,948</b>	<b>9</b>	<b>8</b>	<b>462,615</b>
		<b>Salaries Total</b>			<b>442,948</b>			<b>456,615</b>
		<b>Allowances Total</b>			<b>6,000</b>			<b>6,000</b>
		<b>Programme Total</b>	<b>9</b>	<b>8</b>	<b>448,948</b>	<b>9</b>	<b>8</b>	<b>462,615</b>
	<b>Division Total</b>	<b>57</b>	<b>50</b>	<b>2,676,825</b>	<b>57</b>	<b>50</b>	<b>2,794,495</b>	
<b>PUBLIC UTILITIES &amp; ENERGY</b>								
<b>Sustainable Energy Development</b>	<b>Regulatory Services</b>							
	<i>Public Utilities Unit</i>							
	Chief Public Utilities Officer	1	1	79,496	1	1	82,708	
	Public Utilities Officer III, II, I	2	2	123,829	2	2	128,832	
	Administrative Assistant	1	1	54,163	1	1	56,351	
	Administrative Secretary	1	0	0	1	0	0	
	Telecommunications Officer	0	0	0	0	0	0	
		<b>5</b>	<b>4</b>	<b>257,488</b>	<b>5</b>	<b>4</b>	<b>267,891</b>	
		<b>Allowances</b>						
	Acting			2,000			2,081	
				<b>2,000</b>			<b>2,081</b>	
		<b>Sub-Programme Total</b>	<b>5</b>	<b>4</b>	<b>259,488</b>	<b>5</b>	<b>4</b>	<b>269,972</b>
		<b>Energy Efficiency</b>						
	<i>Energy Adoption Unit</i>							
	Chief Energy, Science & Technology Officer	1	1	77,606	1	1	80,741	
	Energy Officer III, II, I	2	2	139,331	2	2	144,960	
	Science & Technology Officer III, II, I	0	0	0	0	0	0	
		<b>3</b>	<b>3</b>	<b>216,937</b>	<b>3</b>	<b>3</b>	<b>225,701</b>	
		<b>Sub-Programme Total</b>	<b>3</b>	<b>3</b>	<b>216,937</b>	<b>3</b>	<b>3</b>	<b>225,701</b>
	<b>Salaries Total</b>			<b>474,425</b>			<b>493,592</b>	
	<b>Allowances Total</b>			<b>2,000</b>			<b>2,081</b>	
	<b>Programme Total</b>	<b>8</b>	<b>7</b>	<b>476,425</b>	<b>8</b>	<b>7</b>	<b>495,673</b>	
	<b>Division Total</b>	<b>8</b>	<b>7</b>	<b>476,425</b>	<b>8</b>	<b>7</b>	<b>495,673</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>ELECTRICAL</b>							
<b>Electrical Certification Services</b>	<b>Electrical Inspection</b>						
	<i>Electrical Unit</i>						
	Electrical Engineer III, II, I	1	1	61,915	1	1	64,416
	Electrical Inspector III, II, I	10	10	388,691	10	10	404,394
	Clerk/Typist	1	1	19,000	1	1	19,768
		<b>12</b>	<b>12</b>	<b>469,606</b>	<b>12</b>	<b>12</b>	<b>488,578</b>
	<b>Allowances</b>						
	Acting			0			9,461
	Duty			6,000			6,000
				<b>6,000</b>			<b>15,461</b>
<b>Sub-Programme Total</b>	<b>12</b>	<b>12</b>	<b>475,606</b>	<b>12</b>	<b>12</b>	<b>504,039</b>	
	<b>Electrical Licensing</b>						
	<i>Electrical Unit</i>						
Chief Electrical Engineer	1	1	79,496	1	1	80,741	
	<b>1</b>	<b>1</b>	<b>79,496</b>	<b>1</b>	<b>1</b>	<b>80,741</b>	
<b>Allowances</b>							
Acting			758			1,694	
Duty			6,000			6,000	
Housing			8,400			0	
			<b>15,158</b>			<b>7,694</b>	
<b>Sub-Programme Total</b>	<b>1</b>	<b>1</b>	<b>94,654</b>	<b>1</b>	<b>1</b>	<b>88,435</b>	
<b>Salaries Total</b>			<b>549,102</b>			<b>569,319</b>	
<b>Allowances Total</b>			<b>21,158</b>			<b>23,155</b>	
<b>Programme Total</b>	<b>13</b>	<b>13</b>	<b>570,260</b>	<b>13</b>	<b>13</b>	<b>592,474</b>	
<b>Division Total</b>	<b>13</b>	<b>13</b>	<b>570,260</b>	<b>13</b>	<b>13</b>	<b>592,474</b>	

#### METEOROLOGICAL

<b>Meteorological Services</b>	<b>Climate Data Management</b>						
	<i>Meteorological Services Unit</i>						
	Director Meteorological Service:	1	1	77,606	1	1	80,741
	Meteorological Officers IV, III, II,	8	8	336,133	8	8	350,696
	Meteorological Apprentice:	1	1	19,000	1	1	19,768
		<b>10</b>	<b>10</b>	<b>432,739</b>	<b>10</b>	<b>10</b>	<b>451,205</b>
	<b>Allowances</b>						
	Acting			1,382			1,438
	Uniform/Shoe			4,400			4,400
	Duty			48,600			48,600
Relocation			6,300			12,600	
			<b>60,682</b>			<b>67,038</b>	
<b>Sub-Programme Total</b>	<b>10</b>	<b>10</b>	<b>493,421</b>	<b>10</b>	<b>10</b>	<b>518,243</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	<b>Weather Forecasting</b>						
	<i>Meteorological Services Unit</i>						
	Meteorologist III, II, I	5	3	193,494	5	3	193,247
	Meteorological Officers IV, III, II, I	17	17	683,704	17	17	711,325
	Meteorological Apprentice:	1	1	19,000	1	1	19,768
		<b>23</b>	<b>21</b>	<b>896,198</b>	<b>23</b>	<b>21</b>	<b>924,340</b>
	<b>Allowances</b>						
	Acting			8,519			8,863
	Uniform/Shoe Allowance			9,240			9,240
	Duty			108,000			108,000
	Relocation			6,300			6,300
				<b>132,059</b>			<b>132,403</b>
	<b>Sub-Programme Total</b>	<b>23</b>	<b>21</b>	<b>1,028,257</b>	<b>23</b>	<b>21</b>	<b>1,056,743</b>
	<b>Salaries Total</b>			<b>1,328,937</b>			<b>1,375,545</b>
	<b>Allowances Total</b>			<b>192,741</b>			<b>199,441</b>
	<b>Programme Total</b>	<b>33</b>	<b>31</b>	<b>1,521,678</b>	<b>33</b>	<b>31</b>	<b>1,574,986</b>
	<b>Division Total</b>	<b>33</b>	<b>31</b>	<b>1,521,678</b>	<b>33</b>	<b>31</b>	<b>1,574,986</b>
<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>	<b>Budgeting &amp; Finance</b>						
	<i>Agency Administration</i>						
	Financial Analyst	1	1	77,606	1	1	80,741
	Accountant III, II, I	3	3	177,992	3	3	193,247
	Assistant Accountant II, I	3	3	118,346	3	3	123,127
	Accounts Clerks III, II, I	8	8	195,101	8	8	202,983
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,768
	Clerk III, II, I	2	2	45,183	2	2	47,008
	Overtime			1,905			1,982
		<b>20</b>	<b>18</b>	<b>635,133</b>	<b>20</b>	<b>18</b>	<b>668,856</b>
	<b>Allowances</b>						
	Acting			4,646			4,834
	Meal			460			460
				<b>5,106</b>			<b>5,294</b>
	<b>Sub-Programme Total</b>	<b>20</b>	<b>18</b>	<b>640,239</b>	<b>20</b>	<b>18</b>	<b>674,150</b>
	<b>General Administrative Support Services</b>						
	<i>Agency Administration</i>						
	Senior Executive Office:						
	Clerk Typist	2	2	37,999	2	2	39,534
	Clerks III, II, I	5	4	108,232	5	4	112,605
	Receptionists III, II, I	1	1	22,592	1	1	23,505
	Office Assistant II, I	1	0	0	1	0	0
	Information Technician III, II, I	1	1	42,064	1	1	43,763
		<b>11</b>	<b>9</b>	<b>256,732</b>	<b>11</b>	<b>9</b>	<b>267,104</b>
	<b>Sub-Programme Total</b>	<b>11</b>	<b>9</b>	<b>256,732</b>	<b>11</b>	<b>9</b>	<b>267,104</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
<b>Policy &amp; Planning</b>							
<i>Agency Administration</i>							
	Minister	1	1	93,141	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
	Deputy Permanent Secretary (South)	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	69,666	1	1	72,481
	Administrative Assistan	1	1	54,163	1	1	56,351
	Senior Administrative Secretary	1	1	50,004	1	1	52,024
	Administrative Secretary	1	1	45,845	1	1	47,697
	Information Technology Manage	1	1	65,790	1	1	68,448
		<b>9</b>	<b>9</b>	<b>702,933</b>	<b>9</b>	<b>9</b>	<b>776,067</b>
<b>Allowances</b>							
	Acting			3,660			3,808
	Entert. Allowance			32,037			32,037
	Telephone Allowance			6,442			6,442
				<b>42,139</b>			<b>42,287</b>
	<b>Sub-Programme Total</b>	<b>9</b>	<b>9</b>	<b>745,072</b>	<b>9</b>	<b>9</b>	<b>818,354</b>
<b>General Administrative Support Services</b>							
<i>Vehicle Management &amp; Maintenance</i>							
	Executive Officer	1	1	34,218	1	1	35,601
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>34,218</b>	<b>1</b>	<b>1</b>	<b>35,601</b>
<b>Allowances</b>							
	Acting			670			697
				<b>670</b>			<b>697</b>
	<b>Sub-Programme Total</b>	<b>1</b>	<b>1</b>	<b>34,888</b>	<b>1</b>	<b>1</b>	<b>36,298</b>
	<b>Salaries Total</b>			<b>1,629,016</b>			<b>1,747,628</b>
	<b>Allowances Total</b>			<b>47,915</b>			<b>48,278</b>
<b>Programme Total</b>		<b>41</b>	<b>37</b>	<b>1,676,931</b>	<b>41</b>	<b>37</b>	<b>1,795,906</b>
<b>Division Total</b>		<b>41</b>	<b>37</b>	<b>1,676,931</b>	<b>41</b>	<b>37</b>	<b>1,795,906</b>
<b>AGENCY TOTAL</b>		<b>152</b>	<b>138</b>	<b>6,922,119</b>	<b>152</b>	<b>138</b>	<b>7,253,534</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>Executive Direction &amp; Administration</b>	<b>\$77,945,395</b>	<b>\$80,765,670</b>	<b>\$82,433,117</b>	<b>\$92,272,988</b>	<b>\$98,433,448</b>	<b>\$98,433,448</b>
	Operating Expenditure	\$77,935,699	\$80,765,670	\$82,433,117	\$91,673,088	\$98,433,448	\$98,433,448
	Capital Expenditure	\$9,696	\$0	\$0	\$599,900	\$0	\$0
015	<b>Debt &amp; Investment Management</b>	<b>\$298,526,949</b>	<b>\$336,695,369</b>	<b>\$311,466,962</b>	<b>\$317,139,750</b>	<b>\$314,707,102</b>	<b>\$314,707,131</b>
	Operating Expenditure	\$174,879,594	\$191,955,313	\$178,926,906	\$188,486,750	\$188,502,602	\$188,502,602
	Capital Expenditure	\$123,647,355	\$144,740,056	\$132,540,056	\$128,653,000	\$126,204,500	\$126,204,529
044	<b>Postal Services Delivery</b>	<b>\$3,337,344</b>	<b>\$3,370,183</b>	<b>\$3,370,183</b>	<b>\$3,380,365</b>	<b>\$3,505,027</b>	<b>\$3,505,027</b>
	Operating Expenditure	\$3,337,344	\$3,370,183	\$3,370,183	\$3,380,365	\$3,505,027	\$3,505,027
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
050	<b>Financial Management &amp; Accounting (Treasury Operations)</b>	<b>\$88,056,627</b>	<b>\$91,291,564</b>	<b>\$91,250,564</b>	<b>\$93,350,181</b>	<b>\$93,427,508</b>	<b>\$93,427,508</b>
	Operating Expenditure	\$88,056,627	\$91,291,564	\$91,250,564	\$93,350,181	\$93,427,508	\$93,427,508
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
051	<b>Tax Administration</b>	<b>\$5,262,955</b>	<b>\$5,749,350</b>	<b>\$5,749,350</b>	<b>\$5,727,922</b>	<b>\$5,895,391</b>	<b>\$5,895,391</b>
	Operating Expenditure	\$5,262,955	\$5,749,350	\$5,749,350	\$5,727,922	\$5,895,391	\$5,895,391
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
125	<b>Trade Facilitation and Compliance Services</b>	<b>\$5,109,878</b>	<b>\$4,776,032</b>	<b>\$4,776,032</b>	<b>\$4,916,510</b>	<b>\$5,022,729</b>	<b>\$5,022,729</b>
	Operating Expenditure	\$4,799,385	\$4,776,032	\$4,776,032	\$4,916,510	\$5,022,729	\$5,022,729
	Capital Expenditure	\$310,493	\$0	\$0	\$0	\$0	\$0
053	<b>Public Financial Administration</b>	<b>\$623,721</b>	<b>\$1,046,443</b>	<b>\$1,046,443</b>	<b>\$1,048,546</b>	<b>\$1,154,218</b>	<b>\$1,154,218</b>
	Operating Expenditure	\$623,721	\$1,046,443	\$1,046,443	\$1,048,546	\$1,154,218	\$1,154,218
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
054	<b>Budget &amp; Public Expenditure Management</b>	<b>\$1,139,287</b>	<b>\$7,183,071</b>	<b>\$4,149,706</b>	<b>\$5,206,099</b>	<b>\$5,228,904</b>	<b>\$5,228,904</b>
	Operating Expenditure	\$1,071,287	\$1,183,071	\$1,183,071	\$1,206,099	\$1,228,904	\$1,228,904
	Capital Expenditure	\$68,000	\$6,000,000	\$2,966,635	\$4,000,000	\$4,000,000	\$4,000,000
126	<b>Procurement &amp; Stores Management</b>	<b>\$3,442,895</b>	<b>\$2,595,558</b>	<b>\$2,991,577</b>	<b>\$2,372,513</b>	<b>\$1,376,048</b>	<b>\$1,376,048</b>
	Operating Expenditure	\$1,327,063	\$1,372,614	\$1,212,468	\$1,327,513	\$1,376,048	\$1,376,048
	Capital Expenditure	\$2,115,832	\$1,222,944	\$1,779,109	\$1,045,000	\$0	\$0
127	<b>Research and Policy</b>	<b>\$805,761</b>	<b>\$900,340</b>	<b>\$900,340</b>	<b>\$1,050,065</b>	<b>\$1,080,889</b>	<b>\$1,080,889</b>
	Operating Expenditure	\$805,761	\$900,340	\$900,340	\$1,050,065	\$1,080,889	\$1,080,889
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
128	<b>Revenue Administration</b>	<b>\$9,971,531</b>	<b>\$10,398,422</b>	<b>\$10,765,691</b>	<b>\$11,136,261</b>	<b>\$11,458,424</b>	<b>\$11,458,424</b>
	Operating Expenditure	\$9,971,531	\$10,398,422	\$10,765,691	\$11,136,261	\$11,458,424	\$11,458,424
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$494,222,343</b>	<b>\$544,772,000</b>	<b>\$518,899,964</b>	<b>\$537,601,200</b>	<b>\$541,289,688</b>	<b>\$541,289,717</b>
Ministry/Agency Budget Ceiling - Operating		\$368,070,967	\$392,809,000	\$381,614,164	\$403,303,300	\$411,085,188	\$411,085,188
Ministry/Agency Budget Ceiling - Capital		\$126,151,376	\$151,963,000	\$137,285,800	\$134,297,900	\$130,204,500	\$130,204,529

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	45	47	47	47	47	47
Technical/Front Line Services	549	569	569	572	572	572
Administrative Support	82	72	72	72	72	72
Non-Established	131	131	131	131	131	131
<b>TOTAL AGENCY STAFFING</b>	<b>807</b>	<b>819</b>	<b>819</b>	<b>822</b>	<b>822</b>	<b>822</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$28,040,574	\$30,220,260	\$30,160,382	\$31,219,927	\$32,073,671	\$32,073,671
1102	Salary Allowances	\$0	\$815,484	\$815,484	\$840,918	\$855,777	\$855,777
1103	Wages	\$1,578,412	\$1,629,454	\$1,842,281	\$1,871,262	\$1,794,091	\$1,794,091
1104	Wage Allowances	\$0	\$31,321	\$32,321	\$38,146	\$40,465	\$40,465
1105	Compensation and Benefits	\$14,130,074	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
1106	Retiring Benefits	\$12,590,399	\$12,390,000	\$12,390,000	\$12,390,077	\$12,390,000	\$12,390,000
1107	Retroactive payments	\$1,946,000	\$0	\$7,875,329	\$0	\$6,202,077	\$6,202,077
1201	Travelling	\$1,509,956	\$1,704,940	\$1,787,939	\$1,643,815	\$1,714,190	\$1,714,190
1203	Training	\$273,744	\$453,005	\$490,306	\$58,000	\$432,923	\$432,923
1204	Stationery, Supplies & Materials	\$2,215,347	\$2,066,848	\$1,884,502	\$1,906,581	\$1,906,581	\$1,906,581
1205	Postal and Communication	\$1,487,902	\$1,564,747	\$1,871,692	\$989,748	\$989,748	\$989,748
1206	Electricity and Water	\$2,313,786	\$2,727,039	\$2,692,040	\$2,399,726	\$2,531,662	\$2,531,662
1207	Rental and Hire	\$14,869,836	\$17,397,974	\$22,604,793	\$15,893,060	\$15,893,060	\$15,893,060
1208	Operation and Maintenance	\$4,328,975	\$4,186,358	\$4,559,981	\$4,042,455	\$4,251,358	\$4,251,358
1209	Consulting Services and Commissions	\$4,444,090	\$4,923,856	\$2,567,729	\$1,166,762	\$1,166,762	\$1,166,762
1210	Advertising	\$5,680	\$10,078	\$8,678	\$10,078	\$10,078	\$10,078
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$7,412,528	\$10,144,483	\$10,277,575	\$34,378,298	\$34,378,298	\$34,378,298
1702	Insurance	\$6,671,774	\$9,717,585	\$7,715,585	\$7,428,076	\$7,428,076	\$7,428,076
1703	Miscellaneous	\$37,455	\$0	\$169,498	\$10,000	\$10,000	\$10,000
1704	Refunds	\$10,539,964	\$11,264,000	\$11,264,000	\$10,514,000	\$10,514,000	\$10,514,000
1801	Contingency Current Expenditure	\$0	\$10,000,000	\$80,887	\$4,000,000	\$4,000,000	\$4,000,000
<b>Total Non Statutory Operating Expenditure</b>		<b>\$114,396,493</b>	<b>\$121,402,830</b>	<b>\$ 121,246,402</b>	<b>\$130,956,329</b>	<b>\$138,738,217</b>	<b>\$138,738,217</b>
1106	Retiring Benefits	\$85,916,907	\$89,120,682	\$89,120,682	\$91,120,682	\$91,120,682	\$91,120,682
1301	Interest Payments	\$167,757,566	\$182,285,488	\$171,247,081	\$181,226,289	\$181,226,289	\$181,226,289
<b>Total Statutory Expenditure</b>		<b>\$253,674,473</b>	<b>\$271,406,170</b>	<b>\$ 260,367,763</b>	<b>\$272,346,971</b>	<b>\$272,346,971</b>	<b>\$272,346,971</b>
<b>Total Operating Expenditure</b>		<b>\$368,070,967</b>	<b>\$ 392,809,000</b>	<b>\$ 381,614,165</b>	<b>\$403,303,300</b>	<b>\$411,085,188</b>	<b>\$411,085,188</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$2,436,021	\$1,222,944	\$1,779,109	\$1,644,900	\$0	\$0
2320	Acquisition of Other Investment	\$68,000	\$6,000,000	\$2,966,635	\$4,000,000	\$4,000,000	\$4,000,000
<b>Total Non Statutory Capital Expenditure</b>		<b>\$2,504,021</b>	<b>\$7,222,944</b>	<b>\$4,745,744</b>	<b>\$5,644,900</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
2310	Acquisition of Equity Investment	\$0	\$1,779,356	\$1,579,356	\$2,448,500	\$0	\$0
2330	Public Debt Amortization	\$111,647,356	\$130,960,700	\$130,960,700	\$126,204,500	\$126,204,500	\$126,204,529
2340	Acquisition of Sinking Fund Investments	\$11,999,999	\$12,000,000	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>		<b>\$123,647,355</b>	<b>\$144,740,056</b>	<b>\$ 132,540,056</b>	<b>\$128,653,000</b>	<b>\$126,204,500</b>	<b>\$126,204,529</b>
<b>Total Capital Expenditure</b>		<b>126,151,376</b>	<b>\$151,963,000</b>	<b>137,285,800</b>	<b>\$134,297,900</b>	<b>\$130,204,500</b>	<b>\$130,204,529</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>494,222,343</b>	<b>\$544,772,000</b>	<b>518,899,965</b>	<b>\$537,601,200</b>	<b>\$541,289,688</b>	<b>\$541,289,717</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$94,057	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$499,304	\$288,096	\$258,096	\$923,600	\$0	\$0
External - Grants	\$2,306,251	\$434,704	\$448,729	\$0	\$0	\$0
External - Loans	\$173,846	\$0	\$0	\$24,193,800	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$3,073,459</b>	<b>\$722,800</b>	<b>\$706,825</b>	<b>\$25,117,400</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTIONS 2: PROGRAMME DETAILS

<b>DIVISION</b>	<b>041 OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION</b>
<b>PROGRAMME:</b>	<b>053 PUBLIC FINANCIAL ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$623,721</b>	<b>\$1,046,443</b>	<b>\$1,046,443</b>	<b>\$1,048,546</b>	<b>\$1,154,218</b>	<b>\$1,154,218</b>
1101 Salaries	\$530,612	\$915,866	\$915,866	\$940,294	\$1,025,734	\$1,025,734
1102 Salary Allowances	\$0	\$22,702	\$22,702	\$22,702	\$22,934	\$22,934
1201 Travelling	\$41,678	\$45,333	\$45,333	\$45,333	\$45,333	\$45,333
1203 Training	\$18,427	\$20,000	\$20,000	\$0	\$20,000	\$20,000
1204 Stationery, Supplies & Materials	\$18,515	\$31,542	\$31,542	\$29,217	\$29,217	\$29,217
1205 Postal and Communication	\$2,289	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$12,200	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$623,721</b>	<b>\$1,046,443</b>	<b>\$1,046,443</b>	<b>\$1,048,546</b>	<b>\$1,154,218</b>	<b>\$1,154,218</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	2	3	3	3	3	3
Technical/Front Line Services	6	7	7	8	8	8
Administrative Support	2	3	3	3	3	3
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Strengthen Public Financial Management System as identified in the PEFA 2017 Report	(A) Re-established the PEFA/PFM Committee to improve coordination and implementation of the PEFA action plan
Reduce PFM system weakness identified in PEFA 2017 report	(a) Continued to provide guidance on PEFA weaknesses to MDA's (B) Provided support to MDA's to clear the back log of reconciliation of Annual Financial Statements and other Financial Reporting
Introduction of new PFM legislation	(a) Revision and finalization on draft PFM Bill and Regulations for final submission to Cabinet (B) Review legislation to ensure disaster risk, climate change and gender are integrated into PFM functions
Monitoring implementation of the PFM Action Plan	Continued engagement with government agencies to accomplish the agreed PFM milestones
Introduction of centralized internal audit function	Incorporation of Internal Audit provisions in new PFM Bill and Regulations
Enhance Public Procurement functions, PFM and Public asset Management	(a) Database on central government assets (vehicles and property) updated (b) Standard bidding documents have been developed (c) Developed Terms of Reference for Accident Investigation Board
Introduction of a Public Procurement Unit	(a) Staffing positions for the procurement Unit approved and funded (b) 60% of staffing positions are completed
Develop Capacity of Public Procurement Practitioners	(a) Procurement planning sessions with pilot agencies (b) Training on the new procurement legislation with government agencies.

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Engage Stakeholders on the Public Procurement System	Introduced e-Government procurement and standard bidding documents to select stakeholders
Introduction of the Electronic Government Procurement (eGP) System	(a) E- Government procurement strategy completed; (b) Acquisition of E-Government procurement system 90% complete

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Monitoring the implementation of the PFM action Plan and enhancing PEFA Scores

Strengthen Public Procurement and PFM Function

Institutionalize public procurement planning across MDAs

Implementation of new PFM legislation

Implement the Post Disaster PFM Action Plan

Strengthen PFM oversight of Central Government Assets

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
A revised PFM Act, enacted and promulgated		1	1	1	1	1
A revised PFM financial regulations		1	1	1	1	1
PFM circulars issued	6	3	3	3	3	3
Public Procurement Regulations completed	1					
Public Procurement Training Programme	1	1	4	4	4	4
A functioning Public Procurement Unit		1	1	1	1	1
A functioning eGP System for Public Procurement		1	1	1	1	1
Public Procurement Data Publish	1					
Agencies utilizing the eGP for procurement		13	10	5	5	5
No of standard operating procedures and guidelines issued		5	5	5	5	5
Complete standardized regulatory forms for Public Asset Management	1	1	1	1	1	1
No. of PFM reviews undertaken	8	4	4	4	4	4
No. of training and workshops conducted on PFM	4	9	7	9	9	9
Complete public procurement standard Bidding Documents completed	1	1		1	1	1
Complete Standard Operating Procedures	1	1	1	1	1	1

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of units/personnel trained in provisions of PFM Legislation		80%	80%	80%	80%	80%
% of implemented recommendations from Director of Audit Report		50%	50%	75%	75%	75%
Level of implementation of PFM action plan		80%	80%	90%	90%	90%
No of Boards of condemnation successfully completed		25%	25%	80%	80%	80%
% reduction in reported financial losses and shortages		70%	70%	75%	75%	75%
Procurement lead times between approved budget and publication notices		< 30 days	< 30 days	<25 days	<25 days	<25 days
% reduction in vehicular accidents		50%	50%	60%	60%	60%
% of procurement practitioners/personnel trained		60%	60%	75%	75%	75%
% of Government Contracts registered on the eGP system		50%	50%	75%	75%	75%
No of public procurement reports published		4	4	4	4	4
No. of units trained in Fleet and Asset Management		5	5	3	3	3
% reduction in the number of deficiencies highlighted in Management Letters		50%	50%	70%	70%	70%

#### SECTIONS 2 : PROGRAMME DETAILS

<b>DIVISION</b>	<b>042 DEBT &amp; INVESTMENT MANAGEMENT</b>
-----------------	---------------------------------------------

<b>PROGRAMME:</b>	<b>015 DEBT &amp; INVESTMENT MANAGEMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$174,879,594</b>	<b>\$191,955,313</b>	<b>178,926,906</b>	<b>\$188,486,750</b>	<b>\$188,502,602</b>	<b>\$188,502,602</b>
1101 Salaries	\$427,444	\$613,066	\$613,066	\$633,665	\$644,066	\$644,066
1102 Salary Allowances	\$0	\$14,014	\$14,014	\$14,014	\$14,464	\$14,464
1201 Travelling	\$15,963	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203 Training	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000
1204 Stationery, Supplies & Materials	\$30,897	\$29,952	\$39,952	\$27,744	\$27,744	\$27,744
1205 Postal and Communication	\$1,039	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$150	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$505,600	\$260,465	\$260,465	\$132,465	\$132,465	\$132,465
1301 Interest payments	\$167,572,910	\$181,835,488	\$170,797,081	\$180,776,289	\$180,776,289	\$180,776,289
1702 Insurance	\$6,325,589	\$9,180,900	\$7,180,900	\$6,886,145	\$6,886,145	\$6,886,145
<b>Total Capital Expenditure</b>	<b>\$123,647,355</b>	<b>\$144,740,056</b>	<b>132,540,056</b>	<b>\$128,653,000</b>	<b>\$126,204,500</b>	<b>\$126,204,529</b>
2310 Acquisition of Equity Investment	\$0	\$1,779,356	\$1,579,356	\$2,448,500	\$0	\$0
2330 Public Debt Amortization	\$111,647,356	\$130,960,700	\$130,960,700	\$126,204,500	\$126,204,500	\$126,204,529
2340 Acquisition of Sinking Fund Investments	\$11,999,999	\$12,000,000	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$298,526,949</b>	<b>\$336,695,369</b>	<b>\$311,466,962</b>	<b>\$317,139,750</b>	<b>\$314,707,102</b>	<b>\$314,707,131</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### CAPITAL EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>CDB SDF Capital Contribution</b>	\$0	\$1,003,675	\$1,003,675	\$1,962,254	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$1,003,675	\$1,003,675	\$1,962,254	\$0	\$0
<b>CDB OCR Capital Contribution</b>	\$0	\$775,681	\$575,681	\$486,246	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$775,681	\$575,681	\$486,246	\$0	\$0
<b>EC Student Loan Guarantee Fund</b>	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
<b>IBRD General Capital Increase</b>	\$0	\$0	\$0	\$0	\$0	\$0
2310 Acquisition of Equity Investment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Loan Principal Repayments &amp; Expenses</b>	\$111,647,356	\$130,960,700	\$130,960,700	\$126,204,500	\$126,204,500	\$126,204,529
2330 Public Debt Amortization	\$111,647,356	\$130,960,700	\$130,960,700	\$126,204,500	\$126,204,500	\$126,204,529
<b>Sinking Fund Contributions</b>	\$11,999,999	\$12,000,000	\$0	\$0	\$0	\$0
2340 Acquisition of Sinking Fund Investments	\$11,999,999	\$12,000,000	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Capital)</b>	\$123,647,355	\$144,740,056	\$132,540,056	\$128,653,000	\$126,204,500	\$126,204,529
<b>TOTAL PROJECT EXPENDITURE</b>	\$123,647,355	\$144,740,056	\$132,540,056	\$128,653,000	\$126,204,500	\$126,204,529

#### STATUTORY EXPENDITURE

1301 Interest payments	\$167,572,910	\$181,835,488	\$170,797,081	\$180,776,289	\$180,776,289	\$180,776,289
2330 Public Debt Amortization	\$111,647,356	\$130,960,700	\$130,960,700	\$126,204,500	\$126,204,500	\$126,204,529
2340 Acquisition of Sinking Fund Investments	\$11,999,999	\$12,000,000	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>	\$291,220,265	\$324,796,188	\$301,757,781	\$306,980,789	\$306,980,789	\$306,980,818

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	10	10	10	10	10	10

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To re-profile the debt portfolio to reduce interest rates and cost of debt	Reduced the weighted average cost of debt from 5.30 to 5.28. However, there is on-going work to reprofile the entire portfolio.
Establishing an Investor Relations Programme by engaging with investors at the domestic and external levels.	On-going workshops with prospective investors
Advance the Draft Public Debt Bill to parliament for discussions	Public Debt Management Policy draft completed with the intention of completing the Public Debt Bill
Continue to publish debt data through the Debt Reports on the Department's Website	Work in progress
Engage with the relevant authorities and stakeholders in the Debt for Nature Swap initiative	Continuous engagement with the authority

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To re-profile the debt portfolio by reducing interest rates

To establish an Investor Relations Programme by engaging with investors at the domestic and external levels in order to reduce that WACD

Continue to publish debt data through the Debt Reports on the Department's Website

To engage with the relevant authorities and stakeholders in the Debt for Nature Swap initiative in order to assist with the reduction of national debt and to use the share of the restructuring to finance the Blue Economy

To have the DIU fully utilize Meridian Debt software in order to address emerging debt management requirements and to improve data integrity

To sensitize Parliamentarians on debt management in order to make more informed decisions

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of instruments serviced	253	272	272	280	285	293
Change in debt service cost on re-profile debt						
Change in brokers fees		-1	-1			
Number of mediums utilized to conduct public education	5	5	5	5	5	5
A unified Public Debt Law	1	1	1	1	1	1
Publish Debt Report	6	6	6	6	6	6
Level of fund raising (EC\$millions)	802	835	635	927	850	900
Debt stock being managed (EC\$millions)	3,355	3,369.02	3,398	3,425.20	3,453.15	3,481.28
Number of investors	1,303	1,384	1,412	1,482	1,556	1,633.00
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of instruments paid by due date	100%	100%	1	100%	100%	100%
Percentage of Budgeted funding raised	100%	100%	1	90%	90%	90%
Average Term to Maturity	4.9 years	5.1 years	5.2 years	5.5 years	5.5 years	5.5 years
Weighted Average Cost of Debt	5.30%	5.50%	0	4.00%	3.98%	3.98%
Percentage of EC\$1.8 billion debt re-profiled		100%	1			
Percentage of reduction in brokers fees		89%	1	80%	75%	70%
Debt to GDP Ratio		70.0%	1			
Number of new investors received		283	283	297	305	311
Percentage of Public Debt Law completed		95.0%	1	95%	95%	95%
Number Debt reports published		6	6	6	6	6
Percentage of Active Investors	43.05%	43.35%	0	44.62%	47%	49%

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>043 OFFICE OF THE BUDGET</b>
<b>DIVISION</b>	To ensure the stability of the Government's Finances through the efficient and effective allocation of resources that
<b>OBJECTIVE:</b>	are in keeping with PFM legislation.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,407,802	\$1,575,039	\$1,575,039	\$1,603,988	\$1,655,152	\$1,655,152
1102	Salary Allowances	\$0	\$102,747	\$102,747	\$86,682	\$90,060	\$90,060
1201	Travelling	\$110,022	\$139,262	\$139,262	\$134,762	\$139,262	\$139,262
1203	Training	\$0	\$56,832	\$56,832	\$0	\$56,832	\$56,832
1204	Stationery, Supplies & Materials	\$790,364	\$779,600	\$574,700	\$722,133	\$722,133	\$722,133
1205	Postal and Communication	\$8,624	\$15,000	\$15,000	\$9,488	\$9,488	\$9,488
1206	Electricity and Water	\$16,816	\$13,611	\$13,611	\$11,372	\$12,636	\$12,636
1207	Rental and Hire	\$4,900	\$11,000	\$4,400	\$11,000	\$11,000	\$11,000
1208	Operation and Maintenance	\$372,031	\$363,177	\$423,177	\$345,019	\$363,177	\$363,177
1209	Consulting Services and Commissions	\$120,850	\$698,108	\$698,108	\$180,000	\$180,000	\$180,000
1210	Advertising	\$5,680	\$10,078	\$8,678	\$10,078	\$10,078	\$10,078
1702	Insurance	\$5,348	\$40,000	\$38,000	\$45,246	\$45,246	\$45,246
1801	Contingency Current Expenditure	\$0	\$10,000,000	\$80,887	\$4,000,000	\$4,000,000	\$4,000,000
2120	Plant, Machinery and Equipment	\$2,115,832	\$1,222,944	\$1,779,109	\$1,045,000	\$0	\$0
2320	Acquisition of Other Investment	\$68,000	\$6,000,000	\$2,966,635	\$4,000,000	\$4,000,000	\$4,000,000
<b>Total Division Operating Expenditure</b>		<b>\$5,026,268</b>	<b>\$21,027,398</b>	<b>\$8,476,185</b>	<b>\$12,204,768</b>	<b>\$11,295,064</b>	<b>\$11,295,064</b>

#### STAFFING RESOURCES – Actual Number of Staff by Category

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	13	19	19	19	19	19
Administrative Support	9	3	3	3	3	3
Non-Established	0	0	0	0	0	0
<b>TOTAL AGENCY STAFFING</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	To provide strategic leadership and support services in the management of the budget process as well
<b>OBJECTIVE:</b>	as to provide fiscal policy advice to maintain sustainable public finances.

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$444,085</b>	<b>\$11,248,769</b>	<b>\$1,334,902</b>	<b>\$4,626,156</b>	<b>\$4,690,112</b>	<b>\$4,690,112</b>
1101	Salaries	\$210,107	\$272,095	\$272,095	\$270,139	\$271,183	\$271,183
1102	Salary Allowances	\$0	\$23,427	\$23,427	\$27,362	\$28,011	\$28,011
1201	Travelling	\$13,134	\$23,616	\$23,616	\$19,116	\$23,616	\$23,616
1203	Training	\$0	\$56,832	\$56,832	\$0	\$56,832	\$56,832
1204	Stationery, Supplies & Materials	\$88,790	\$150,300	\$150,300	\$102,833	\$102,833	\$102,833
1205	Postal and communication	\$1,933	\$5,761	\$5,761	\$3,761	\$3,761	\$3,761
1208	Operation and Maintenance	\$9,271	\$18,630	\$18,630	\$17,699	\$18,630	\$18,630
1209	Consulting Services and Commissions	\$120,850	\$698,108	\$698,108	\$180,000	\$180,000	\$180,000
1702	Insurance	\$0	\$0	\$5,246	\$5,246	\$5,246	\$5,246
1801	Contingency Current Expenditure	\$0	\$10,000,000	\$80,887	\$4,000,000	\$4,000,000	\$4,000,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$ 444,085</b>	<b>\$ 11,248,769</b>	<b>\$ 1,334,902</b>	<b>\$4,626,156</b>	<b>\$4,690,112</b>	<b>\$4,690,112</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Number of policy papers and briefings prepared	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Minimize the incidence of budget decisions made outside the budget process through the use of a budget scorecard .

Increase citizen's understanding of the budget by developing a budget at a glance brochure for distribution during the budget debates.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of policy recommendations prepared for Minister for Finance/Cabinet approved						
Number of budget training workshops completed	5	2	2	2	1	1
Percentage completion of Budget Manual	65%	100%	1			
Number of policy papers prepared	4	2	2	2	1	1
Number of public discussions/presentations/interviews held	7	7	7	1	1	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time between end of quarter and Report completion (days)	30	30	45	30	30	30
Number of errors in Draft Budget Estimate	0	0	0	0	0	0
Time between final Cabinet Meeting and Draft Budget (days)	7	10	10	10	10	10
Percentage variation between the Approved Budget and actual expenditure	2%	2%	0	2%	2%	2%

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>054 BUDGET MANAGEMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,071,287</b>	<b>\$1,183,071</b>	<b>\$1,183,071</b>	<b>\$1,206,099</b>	<b>\$1,228,904</b>	<b>\$1,228,904</b>
1101 Salaries	\$978,559	\$1,021,160	\$1,021,160	\$1,064,188	\$1,085,054	\$1,085,054
1102 Salary Allowances	\$0	\$59,117	\$59,117	\$39,117	\$41,056	\$41,056
1201 Travelling	\$92,728	\$102,794	\$102,794	\$102,794	\$102,794	\$102,794
<b>Total Capital Expenditure</b>	<b>\$68,000</b>	<b>\$6,000,000</b>	<b>\$2,966,635</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
2320 Acquisition of Other Investment	\$68,000	\$6,000,000	\$2,966,635	\$4,000,000	\$4,000,000	\$4,000,000
<b>Total Programme Operating Expenditure</b>	<b>\$1,139,287</b>	<b>\$7,183,071</b>	<b>\$4,149,706</b>	<b>\$5,206,099</b>	<b>\$5,228,904</b>	<b>\$5,228,904</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### CAPITAL EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Capital Contingency:</b>	<b>\$68,000</b>	<b>\$6,000,000</b>	<b>\$2,966,635</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
2320 Acquisition of Other Investment	\$68,000	\$6,000,000	\$2,966,635	\$4,000,000	\$4,000,000	\$4,000,000
<b>Total Capital Expenditure</b>	<b>\$68,000</b>	<b>\$6,000,000</b>	<b>\$2,966,635</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$68,000</b>	<b>\$6,000,000</b>	<b>\$2,966,635</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Implement processes/initiatives that improve fiscal accountability and the quality of information provided to the Cabinet, Parliament and the public.	
Implement a new corporate performance management module by September 2019 to improve budget preparation by automating and integrating key activities.	The new CPM module completed along with user acceptance training marking the end of phase 1. Second phase involving the development of reports are expected to be completed by end of November. New CPM module launch and training to be completed before the finalization of budget in January 2019.
Increase outreach activities to assist departments in preparing and monitoring their budget	Meetings held with various departments to during budget preparation to provide guidance on budget preparation

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Improve the delivery of budget documents by providing training in the use of the new CPM module to budget analysts and relevant staff of other agencies by October 30, 2020.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Budget Implementation Reports prepared	3	3	1	4	4	4
Number of Reallocation Warrants processed	272	250	250	230	210	210
Number of Virements processed	300	930	930	920	910	910
Average number of visits/meetings held, Budget Analysts and Agencies	16	12	18	12	12	12
Number of budget submissions reviewed		25	25			
Number of budget documents prepared						
Number of Budget Monitoring Reports and Updates Prepared						
Number of Supplementary Warrants Processed	2	2	1	1	2	2
Number of Supplementary Estimates completed	2	3	3	2	2	2
Variances of Departments' actual planned activities reduced						
No. Of quarterly allotments Reviewed		104	104			

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Value of Reallocation Warrants as a % of Total Budget	1%	1%	0	1%	1%	1%
Accuracy level of Budget documents		< 10 errors	< 10 errors			
Percentage variation between actual and forecast						
Percentage of Depts. that have implemented their budget as planned		90%	1	80%	85%	90%
Percentage of Agencies with outturns within approved budget		90%	1	80%		
Total value of Supplementary(Reallocation) Warrants		28m	28m			
Average time for release of allocation after the approval (days)	3	2	2	2	2	2
Variances of Departments' actual planned activities reduced		< 5%	< 5%			

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>126 PROCUREMENT &amp; STORES MANAGEMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	To minimize cost through the bulk purchase of common use items for general distribution throughout the Government of Saint Lucia Public Service.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>1,327,063</b>	<b>\$1,372,614</b>	<b>1,212,468</b>	<b>\$1,327,513</b>	<b>\$1,376,048</b>	<b>\$1,376,048</b>
1101 Salaries	\$219,136	\$281,784	\$281,784	\$269,661	\$298,914	\$298,914
1102 Salary Allowances	\$0	\$20,203	\$20,203	\$20,203	\$20,994	\$20,994
1201 Travelling	\$4,160	\$12,852	\$12,852	\$12,852	\$12,852	\$12,852
1204 Stationery, Supplies & Materials	\$701,574	\$629,300	\$424,400	\$619,300	\$619,300	\$619,300
1205 Postal and communication	\$6,691	\$9,239	\$9,239	\$5,727	\$5,727	\$5,727
1206 Electricity and water	\$16,816	\$13,611	\$13,611	\$11,372	\$12,636	\$12,636
1207 Rental and Hire	\$4,900	\$11,000	\$4,400	\$11,000	\$11,000	\$11,000
1208 Operation and Maintenance	\$362,760	\$344,547	\$404,547	\$327,320	\$344,547	\$344,547
1210 Advertising	\$5,680	\$10,078	\$8,678	\$10,078	\$10,078	\$10,078
1702 Insurance	\$5,348	\$40,000	\$32,754	\$40,000	\$40,000	\$40,000
<b>Total Capital Expenditure</b>	<b>\$2,115,832</b>	<b>\$1,222,944</b>	<b>\$1,779,109</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$2,115,832	\$1,222,944	\$1,779,109	\$1,045,000	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$3,442,895</b>	<b>\$2,595,558</b>	<b>\$2,991,577</b>	<b>\$2,372,513</b>	<b>\$1,376,048</b>	<b>\$1,376,048</b>

#### CAPITAL EXPENDITURE

<b>0107 Office Furniture &amp; Equipment</b>	<b>\$1,229,628</b>	<b>\$464,200</b>	<b>\$1,020,365</b>	<b>\$645,000</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$1,229,628	\$464,200	\$1,020,365	\$645,000		
<b>0108 Computer &amp; Printing Equipment</b>	<b>\$886,204</b>	<b>\$758,744</b>	<b>\$758,744</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$886,204	\$758,744	\$758,744	\$400,000		
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$2,115,832</b>	<b>\$1,222,944</b>	<b>\$1,779,109</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$2,115,832</b>	<b>\$1,222,944</b>	<b>\$1,779,109</b>	<b>\$1,045,000</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	6	6	6	6	6
Administrative Support	7	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Develop estimates of demand for furniture, equipment and computers for replacement by increasing the number of site visits and inviting agencies to submit requirements earlier.	Circular was issued to agencies to request submission of requirements as part of budget preparation to aid in the preparation of a master schedule for the 2020-21 fiscal year  Bid documents prepared for procurement by bulk to reduce frequency of purchases over the counter delays experienced as result of lack of dedicated resources from GITS to undertake the project.
Reduce the time and costs spent in the procurement of repetitive and common use items	
Establishment of an Inventory Control System to effectively guide the operations of the Procurement Warehouse	
Development of a procedures manual to guide the operations of the Central Procurement Unit	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Establishment of an inventory Control System to effectively guide the operations of the Procurement Warehouse.
Development of a procedures manual to guide the operations of the Central Procurement Unit

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number requisitions processed	130	130				
Tender Documents Completed & Advertised	3	3				
Number site visits to inspect condition of existing furniture & equipment	5	5				
Analysis of Demand completed						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of Stockouts for stationery items			60%			
Number of requests entirely fulfilled						
Savings/cost reduction from bulk procurement.	1	90%				
Level of satisfaction with items received	1					

### SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

<b>DIVISION</b>	<b>044 RESEARCH AND POLICY</b>
<b>PROGRAMME:</b>	<b>127 RESEARCH &amp; POLICY</b>
<b>PROGRAMME OBJECTIVE:</b>	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.

#### PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$805,761</b>	<b>\$900,340</b>	<b>\$900,340</b>	<b>\$1,050,065</b>	<b>\$1,080,889</b>	<b>\$1,080,889</b>
1101 Salaries	\$665,906	\$758,509	\$758,509	\$917,309	\$930,961	\$930,961
1102 Salary Allowances		\$28,609	\$28,609	\$28,609	\$29,328	\$29,328
1201 Travelling	\$110,003	\$74,704	\$74,704	\$83,955	\$83,955	\$83,955
1203 Training	\$5,514	\$16,000	\$12,000	\$0	\$16,000	\$16,000
1204 Stationery, Supplies & Materials	\$8,851	\$10,446	\$14,446	\$9,676	\$9,676	\$9,676
1205 Postal and Communication	\$3,008	\$3,000	\$3,000	\$1,898	\$1,898	\$1,898
1208 Operation and Maintenance	\$12,479	\$9,072	\$9,072	\$8,618	\$9,072	\$9,072
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$805,761</b>	<b>\$900,340</b>	<b>\$900,340</b>	<b>\$1,050,065</b>	<b>\$1,080,889</b>	<b>\$1,080,889</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	7	7	7	9	9	9
Administrative Support	1	1	1	1	1	1
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Continuous training of technical staff in economic policy analysis and research .	In house training workshop on use of excel, particularly for new staff. Debt Sustainability Analysis training workshop hosted with technical and financial assistance from CARTAC
Build and improve capacity in the use of statistical packages and survey methods with the assistance of the Central Statistical Office.	Ongoing in-house training in econometric software, STATA
Continued use of econometric analysis to encourage evidence based policy formulation.	2nd Annual Research Symposium hosted. Increased participation by staff and other officials from across the public service and regional organizations who made various presentations on research papers on a wider range of topical issues.
Strengthen the relationship with UWI and ECCB/CDB/IMF for cross-institutional research.	Improved collaboration resulting in increased numbers of research papers presented at the 2019 Annual Research Symposium
Increased direct engagement with economic sectors.	Increased exchanges with private sector entities
Maintain and update the macro-economic database and framework to guide policy advice.	GDP projections revised quarterly. Continuous updates on Monthly economic indicators submitted. First Half Economic Report (January to June 2019) submitted. First half economic performance data circulated to private sector. Ongoing work on design of fiscal rules towards introduction.
Facilitate policy and decision making through timely provision of economic data	Improved timeliness in submission of available data. Ongoing attempts to sensitize data providers to need for more timely data submissions
Provide support to debt policy initiatives.	Participation on Debt Management Advisory Committee
Strengthen capacity in international tax and tax incentives matters	Memo to Cabinet drafted on way forward for incentives regime. Ongoing support and technical assistance from World Bank.

### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Continuous training of technical staff in economic policy analysis and research.
Build and improve capacity in the use of Excel and econometric statistical packages .
Continued use of evidenced-based (including econometric) analyses to inform policy formulation.
Improve and expand collaboration with UWI, ECCB, CDB, OECS, IMF and other research institutions for cross-research papers.
Increased direct engagement with economic sectors.
Maintain updated macro-economic database and framework to guide policy advice.
Facilitate policy and decision making through timely provision of economic data and research findings.
Provide support to debt policy initiatives and assess growth-enhancing proposals.
Strengthen capacity in tax policy.

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

Output Indicators (the quantity of output or services delivered by the programme)						
Number of Fiscal Reports	3	4	3	3	3	3
Annual Economic and Social Reviews	1	1	1	1	1	1
Number of Research Papers presented and published	8	8	7	9	9	9
Number of Policy Pieces	10	10	10	10	10	10
Number of revenue proposals analyzed	3	3	4	5	5	5
Cabinet Memos	20	20	23	20	20	20
Revisions to GDP Projections	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)						
Satisfaction rating of Permanent Secretary with policy advice provided						
Percentage variation between original estimated macro-indicators (GDP growth, inflation etc.)and final outcomes.						

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>045 ACCOUNTANT GENERAL</b>
<b>DIVISION</b>	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
<b>OBJECTIVE:</b>	

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$3,466,893	\$3,809,942	\$3,809,941	\$3,881,494	\$4,026,043	\$4,026,043
1102	Salary Allowances	\$0	\$66,697	\$66,697	\$66,697	\$67,854	\$67,854
1103	Wages	\$69,208	\$87,790	\$300,617	\$90,337	\$95,829	\$95,829
1104	Wage Allowances	\$0	\$4,520	\$4,520	\$6,511	\$6,907	\$6,907
1105	Compensation and Benefits	\$14,128,050	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106	Retiring Benefits	\$98,507,306	\$101,510,682	\$101,510,682	\$103,510,759	\$103,510,682	\$103,510,682
1107	Retroactive payments	\$1,946,000	\$0	\$7,875,329	\$0	\$6,202,077	\$6,202,077
1201	Travelling	\$180,128	\$161,877	\$161,877	\$156,286	\$161,877	\$161,877
1203	Training	\$25,134	\$30,000	\$24,886	\$0	\$30,000	\$30,000
1204	Stationery, Supplies & Materials	\$202,500	\$171,850	\$171,850	\$159,182	\$159,182	\$159,182
1205	Postal and Communication	\$39,969	\$60,930	\$58,606	\$38,540	\$38,540	\$38,540
1206	Electricity and Water	\$252,052	\$180,390	\$245,391	\$150,720	\$167,466	\$167,466
1207	Rental and Hire	\$1,894,110	\$1,940,150	\$1,866,643	\$1,987,400	\$1,987,400	\$1,987,400
1208	Operation and Maintenance	\$352,807	\$393,384	\$387,384	\$373,715	\$393,384	\$393,384
1209	Consulting Services and Commissions	\$187,607	\$230,750	\$215,749	\$128,114	\$128,114	\$128,114
1301	Interest Payments	\$184,656	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
1501	Grants, Contributions and Subventions	\$4,467,769	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686
1702	Insurance	\$10,196	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703	Miscellaneous	\$10,935	\$0	\$36,945	\$0	\$0	\$0
1704	Refunds	\$9,378	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$125,934,697</b>	<b>\$116,048,513</b>	<b>\$124,136,669</b>	<b>\$117,949,306</b>	<b>\$124,374,906</b>	<b>\$124,374,906</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### STATUTORY EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1106 Retiring Benefits	\$85,916,907	\$89,120,682	\$89,120,682	\$91,120,682	\$91,120,682	\$91,120,682
1301 Interest Payments	\$450,000	\$450,000	\$448,500	\$450,000	\$450,000	\$450,000
<b>Total Statutory Expenditure</b>	<b>\$86,366,907</b>	<b>\$89,570,682</b>	<b>\$89,569,182</b>	<b>\$91,570,682</b>	<b>\$91,570,682</b>	<b>\$91,570,682</b>

#### DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	7	7	7	7	7
Technical/Front Line Services	69	74	74	74	74	74
Administrative Support	10	10	10	10	10	10
Non-Established	8	8	8	8	8	8
<b>TOTAL AGENCY STAFFING</b>	<b>93</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	To provide efficient management supervision and oversight of the Government's cash transactions and accounting operations.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$37,134,681</b>	<b>\$23,885,385</b>	<b>\$32,014,540</b>	<b>\$29,900,510</b>	<b>\$30,028,652</b>	<b>\$30,028,652</b>
1101 Salaries	\$869,177	\$1,106,658	\$1,106,657	\$1,109,795	\$1,170,529	\$1,170,529
1102 Salary Allowances		\$22,196	\$22,196	\$22,196	\$22,398	\$22,398
1103 Wages	\$63,038	\$81,843	\$294,670	\$84,150	\$89,266	\$89,266
1104 Wage Allowances		\$3,969	\$3,969	\$5,938	\$6,299	\$6,299
1105 Compensation and Benefits	\$14,128,050	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$12,590,399	\$12,390,000	\$12,390,000	\$12,390,077	\$12,390,000	\$12,390,000
1107 Retroactive payments	\$1,946,000	\$0	\$7,875,329	\$0	\$6,202,077	\$6,202,077
1201 Travelling	\$26,963	\$43,039	\$43,039	\$43,039	\$43,039	\$43,039
1203 Training	\$25,134	\$30,000	\$24,886	\$0	\$30,000	\$30,000
1204 Stationery, Supplies & Materials	\$193,753	\$157,400	\$157,400	\$147,400	\$147,400	\$147,400
1205 Postal and Communication	\$20,103	\$31,656	\$29,332	\$21,656	\$21,656	\$21,656
1206 Electricity and Water	\$218,459	\$142,713	\$207,714	\$119,442	\$132,713	\$132,713
1207 Rental and Hire	\$1,854,450	\$1,877,950	\$1,845,443	\$1,877,950	\$1,877,950	\$1,877,950
1208 Operation and Maintenance	\$328,615	\$369,160	\$363,160	\$350,702	\$369,160	\$369,160
1209 Consulting Services and Commissions	\$187,607	\$230,750	\$215,749	\$128,114	\$128,114	\$128,114
1301 Interest Payments	\$184,656	\$448,500	\$448,500	\$448,500	\$448,500	\$448,500
1501 Grants, Contributions and Subventions	\$4,467,769	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686	\$6,922,686
1702 Insurance	\$10,196	\$11,865	\$11,865	\$11,865	\$11,865	\$11,865
1703 Miscellaneous	\$10,935	\$0	\$36,945		\$0	\$0
1704 Refunds	\$9,378	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$37,134,681</b>	<b>\$23,885,385</b>	<b>\$32,014,540</b>	<b>\$23,698,510</b>	<b>\$30,028,652</b>	<b>\$30,028,652</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### STATUTORY EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1106 Retiring Benefits	\$12,590,399	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000	\$12,390,000
1301 Interest Payments	\$184,656	\$448,500	\$448,500	\$448,500	\$448,500	\$448,500
<b>Total Statutory Expenditure</b>	<b>\$12,775,055</b>	<b>\$12,838,500</b>	<b>\$12,838,500</b>	<b>\$12,838,500</b>	<b>\$12,838,500</b>	<b>\$12,838,500</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	6	10	10	10	10	10
Administrative Support	9	9	9	9	9	9
Non-Established	7	7	7	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Strengthen oversight of financial systems, processes and procedures in keeping with the Finance Act, Regulations and other related directives from the DOF.</p> <p>Ensure adherence of Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS)</p> <p>Strengthen the management of public service benefits</p>	<p>Initiated a number of audits across Government Agencies to ensure proper control are in place. Engaged MDA's on payment instrument issues and developed standard circular for payments.</p> <p>Extended the integration of the receipt application KIMS to revenue collecting agencies to ensure real time recording and accounting of government revenue. The use of Point of Sale system was advanced to coincide with this integration. The application has been installed at Inland Revenue and the Transport Divisions thus capturing some fifty percent (50%) of daily revenue. To extend the Customs and Excise Department</p> <p>In preparation of the Annual Public Accounts and other reporting requirements, instituted the upgrade of UDAK and Chart of Accounts to international standards to conform with varying requirements, namely, COFOG; GFS 2014 and IPSAS.</p>

#### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

Enhance the automation of treasury operations by: 1) Maximizing the Direct Debits of payments to vendors/suppliers bank accounts. 2) Institute Point of Sale Systems and other IT related real time recording and reporting of revenue.

Develop/Upgrade a suite of Information Technology Applications to improve business processes to accelerate the timeliness and accuracy of information and to maximize efficiency of operations.

Update Corporate Strategic Business Plan for the period 2019/20 - 2022/23, focusing on key business processes improvement, technological advances and skills development of accountants.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of training sessions and consultations held with Public Service Accountants and Heads of Departments.	12	12	12	12	12	12
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage value of payments authorized without pre-approval before disbursement	<1%	<1%	<1%	<1%	<1%	<1%
Percentage of trained accounting personnel in Government accounting requirements and IPSAS	100%	100%	1	100%	100%	100%

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>050 FINANCIAL MANAGEMENT &amp; ACCOUNTING (TREASURY OPERATIONS)</b>
<b>PROGRAMME OBJECTIVE:</b>	To strengthen cash flow management to effectively meet financial allocation and disbursement needs while improving the systems and procedures used to monitor cash flow requirements.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$88,056,627</b>	<b>\$91,291,564</b>	<b>\$91,250,564</b>	<b>\$93,350,181</b>	<b>\$93,427,508</b>	<b>\$93,427,508</b>
1101 Salaries	\$1,879,177	\$1,866,553	\$1,866,553	\$1,905,299	\$1,971,920	\$1,971,920
1102 Salary Allowances		\$34,454	\$34,454	\$34,454	\$35,090	\$35,090
1103 Wages	\$6,170	\$5,947	\$5,947	\$6,187	\$6,563	\$6,563
1104 Wage Allowances		\$551	\$551	\$573	\$608	\$608
1106 Retiring Benefits	\$85,916,907	\$89,120,682	\$89,120,682	\$91,120,682	\$91,120,682	\$91,120,682
1201 Travelling	\$128,315	\$95,552	\$95,552	\$90,579	\$95,552	\$95,552
1204 Stationery, Supplies & Materials	\$8,747	\$14,450	\$14,450	\$11,782	\$11,782	\$11,782
1205 Postal and Communication	\$19,866	\$29,274	\$29,274	\$16,884	\$16,884	\$16,884
1206 Electricity and Water	\$33,593	\$37,677	\$37,677	\$31,278	\$34,753	\$34,753
1207 Rental and Hire	\$39,660	\$62,200	\$21,200	\$109,450	\$109,450	\$109,450
1208 Operation and Maintenance	\$24,192	\$24,224	\$24,224	\$23,013	\$24,224	\$24,224
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$88,056,627</b>	<b>\$91,291,564</b>	<b>\$91,250,564</b>	<b>\$93,350,181</b>	<b>\$93,427,508</b>	<b>\$93,427,508</b>

#### STATUTORY EXPENDITURE

1106 Retiring Benefits	\$85,916,907	\$89,120,682	\$89,120,682	\$91,120,682	\$91,120,682	\$91,120,682
<b>Total Statutory Expenditure</b>	<b>\$85,916,907</b>	<b>\$89,120,682</b>	<b>\$89,120,682</b>	<b>\$91,120,682</b>	<b>\$91,120,682</b>	<b>\$91,120,682</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	45	46	46	46	46	46
Administrative Support	1	1	1	1	1	1
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>49</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Enhance the quality of reporting of donor funded projects to improve timeliness and accuracy	Projects Module Acquired. Awaiting implementation post Quality Review of UDAK Upgrade.
Improve Cash Management to enhance the accuracy of forecasting revenues and commitments.	Cash Management Application developed to be used by MDA's to enhance timely reporting of financial information.
Enhance the modernisation of payment arrangement by planning the transition to direct bank transfers	Reduced by 95% the payments of salaries and wages by cheques. Instituted for other large recurring payments with intention to extend to all other categories of payments.
To produce monthly financial reports	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Transition to Daily Bank Reconciliation Statements to advance the close of monthly accounts.

Arrange half yearly meetings with Accountants to address financial statements challenges to ensure statutory submission of Annual Public Accounts.

Embark on a programme of closure of bank account to consolidate the Treasury Single Account

Continue the programme to update vendor listing to facilitate Electronic Funds Transfer for all payments

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Submission of outstanding financial reports prepared to reduce the existing back log.	Work in progress	Work in progress	Work in progress	To commence	Effective	Effective
Completion of IPSAS Compliant Public Accounts	Work in progress	To commence	To commence			
Percentage of total disbursements made through bank transfers	>40%	>40%	>40%	>75%	>80%	>85%
Percentage of receipts issued via electronic receipting	1	100%	1	100%	100%	100%
Transition to the Project Module for donor funded projects			0	50%	100%	100%
Number of financial reports/statements produced.						
Value of payments postings per month						
Number of cheques issued						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of cheques issued which remain un-presented (stale) at year end	<1%	<1%	<1%	<1%	<1%	<1%
Average time taken to process payments from first entry of invoice details to disbursement	<5 days	<5 days	<5 days	<5 days	<5 days	<5 days
Percentage of payments made within specified terms of the agreements	1	95%	1	95%	95%	100%
Average time taken to submit financial reports (after the close of accounting period)						
Average time taken to process wire transfers						

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>128 REVENUE ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$743,389</b>	<b>\$871,565</b>	<b>\$871,564</b>	<b>\$900,615</b>	<b>\$918,746</b>	<b>\$918,746</b>
1101 Salaries	\$718,539	\$836,732	\$836,732	\$866,400	\$883,594	\$883,594
1102 Salary Allowances		\$10,047	\$10,047	\$10,047	\$10,366	\$10,366
1201 Travelling	\$24,850	\$23,286	\$23,286	\$22,668	\$23,286	\$23,286
1301 Interest Payments		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$743,389</b>	<b>\$871,565</b>	<b>\$871,564</b>	<b>\$900,615</b>	<b>\$918,746</b>	<b>\$918,746</b>

#### STATUTORY EXPENDITURE

1301 Interest Payments	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Improve the business processes to ensure timely collection of revenue and the settlement of commitments.  To ensure that all bank reconciliations are completed in 2019/2020 fiscal year	

### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

Complete the comprehensive review of GOSL's payroll and Pensions.  Transition to a risk based approach to monitoring and reviewing compliance to the Finance (Administration) Act
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
----------------------------	----------------	-----------------------------	---------------------------------	--------------------------------	---------------------------------	---------------------------------

Output Indicators (the quantity of output or services delivered by the programme)						
Number and value of reported incidents of fraud	<5, \$200000	<5, \$150000	<5, \$150000	<5, \$150000	<5, \$150000	<5, \$150000
Number of field audit interventions	>36	>30	>30	>30	>30	30
Number of bank reconciliations completed for the financial year.						
Number of audits completed within the budgeted hours						
Number of internal quality assurance reviews undertaken						

### 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	<10	<10	<10
Percentage accuracy of cash counts	95%	95%	1	95%	95%	100%
Percentage reduction of fraud						
Percentage of audits completed within budgeted hours						

**ESTIMATES 2020 - 2021**

**44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION  
SECTION 2: DIVISION SUMMARY**

<b>DIVISION</b>	<b>046 INLAND REVENUE</b>
<b>DIVISION OBJECTIVE:</b>	To optimize revenue collection and encourage voluntary compliance using modern tax administration techniques while supporting and developing a highly competent workforce.

**DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION**

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$7,260,576	\$8,037,308	\$7,991,309	\$8,279,667	\$8,501,263	\$8,501,263
1102	Salary Allowances	\$0	\$65,130	\$65,130	\$65,130	\$66,415	\$66,415
1103	Wages	\$108,313	\$144,400	\$144,400	\$150,241	\$159,376	\$159,376
1104	Wage Allowances	\$0	\$0	\$1,000	\$2,000	\$2,122	\$2,122
1105	Compensation and Benefits	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$774,184	\$883,020	\$883,019	\$840,911	\$883,019	\$883,019
1203	Training	\$163,133	\$176,000	\$110,500	\$0	\$176,000	\$176,000
1204	Stationery, Supplies & Materials	\$146,793	\$122,271	\$122,271	\$113,258	\$113,258	\$113,258
1205	Postal and Communication	\$162,831	\$200,174	\$200,174	\$126,616	\$126,616	\$126,616
1206	Electricity and Water	\$413,901	\$436,997	\$436,997	\$365,120	\$405,689	\$405,689
1207	Rental and Hire	\$1,469,964	\$2,017,166	\$2,325,020	\$1,871,293	\$1,871,293	\$1,871,293
1208	Operation and Maintenance	\$591,822	\$801,139	\$801,139	\$764,472	\$801,139	\$801,139
1209	Consulting Services and Commissions	\$36,603	\$102,274	\$102,274	\$82,274	\$82,274	\$82,274
1301	Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501	Grants, Contributions and Subventions	\$142,289	\$19,455	\$84,955	\$19,455	\$19,455	\$19,455
1702	Insurance	\$21,349	\$25,651	\$25,651	\$25,651	\$25,651	\$25,651
1703	Miscellaneous	\$536	\$0	\$45,000	\$0	\$0	\$0
1704	Refunds	\$9,951,069	\$10,800,000	\$10,800,000	\$10,050,000	\$10,050,000	\$10,050,000
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$21,243,363</b>	<b>\$23,832,383</b>	<b>\$24,140,238</b>	<b>\$22,757,488</b>	<b>\$23,284,969</b>	<b>\$23,284,969</b>

**DIVISION STAFFING RESOURCES – Actual Number of Staff by Category**

Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	143	148	148	148	148	148
Administrative Support	20	19	19	19	19	19
Non-Established	19	19	19	19	19	19
<b>TOTAL AGENCY STAFFING</b>	<b>191</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>195</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	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.
<b>OBJECTIVE:</b>	

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$12,117,499</b>	<b>\$13,807,708</b>	<b>\$13,748,293</b>	<b>\$12,211,975</b>	<b>\$12,411,187</b>	<b>\$12,411,187</b>
1101 Salaries	\$1,127,612	\$1,116,128	\$1,081,128	\$1,152,922	\$1,173,217	\$1,173,217
1102 Salary Allowances	\$0	\$30,299	\$30,299	\$30,299	\$30,530	\$30,530
1103 Wages	\$56,616	\$48,069	\$48,069	\$50,012	\$53,053	\$53,053
1104 Wage Allowances	\$0	\$0	\$1,000	\$1,000	\$1,061	\$1,061
1105 Compensation and Benefits	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1106 Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$49,934	\$72,704	\$72,703	\$71,704	\$72,703	\$72,703
1203 Training	\$118,511	\$155,000	\$107,000	\$0	\$155,000	\$155,000
1204 Stationery, Supplies & Materials	\$142,238	\$112,851	\$112,851	\$103,838	\$103,838	\$103,838
1205 Postal and Communication	\$82,944	\$43,858	\$43,858	\$23,858	\$23,858	\$23,858
1206 Electricity and Water	\$143,387	\$159,782	\$159,782	\$130,304	\$144,782	\$144,782
1207 Rental and Hire	\$7,813	\$548,373	\$856,227	\$402,500	\$402,500	\$402,500
1208 Operation and Maintenance	\$263,872	\$602,139	\$206,370	\$97,032	\$102,139	\$102,139
1209 Consulting Services and Commissions	\$9,329	\$75,000	\$75,000	\$55,000	\$55,000	\$55,000
1301 Interest Payments	\$0	\$400	\$400	\$400	\$400	\$400
1501 Grants, Contributions and Subventions	\$142,289	\$19,455	\$84,955	\$19,455	\$19,455	\$19,455
1702 Insurance	\$21,349	\$22,651	\$22,651	\$22,651	\$22,651	\$22,651
1703 Miscellaneous	\$536	\$0	\$45,000	\$0	\$0	\$0
1704 Refunds	\$9,951,069	\$10,800,000	\$10,800,000	\$10,050,000	\$10,050,000	\$10,050,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$12,117,499</b>	<b>\$13,807,708</b>	<b>\$13,748,293</b>	<b>\$12,211,975</b>	<b>\$12,411,187</b>	<b>\$12,411,187</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	12	15	15	15	15	15
Administrative Support	11	9	9	9	9	9
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Implement a programme to facilitate the general upgrade of Equipment and Computer Hardware Systems for the IRD. The acquisition of new computers will provide reliability of the network / communication system which will ensure dependable business; thus improving effectiveness, efficiency and customer service delivery. This will assist in the strengthening of the It Systems support .</p> <p>Expand the IRD's Training Program in order to improve the requisite skillsets of the staff within the various units/sections in order to foster better Human Resource Development and to ensure that the workforce is very competent and capable to deliver the various work programs of the Department. This will greatly assist in the enhancement of customer service delivery of the IRD.</p> <p>Implement the activities and initiatives as outlined in the Corporate Strategic Business Plan (CSBP), the Compliance Plan and the Taxpayer Services Plan for the period 2019/2020to achieve the stated goals and objectives for the IRD and to foster organizational efficiency and effectiveness.</p> <p>Embark upon a programme of improving the working conditions to create a more conducive work environment, by undertaking regular deep cleaning exercises at all IRD offices and by sensitizing staff on matters relating to health and safety in the workplace.</p> <p>Ensure compliance with the BEPS framework by preparing legislation and informing Multinational Enterprises (MNEs) of their reporting obligations under BEPS and prepare for the collection of the relevant data by improving the financial accounting reporting system to allow for BEPS reporting in addition, to FATCA and CRS reporting</p>	<p>The IRD relocated all staff previously housed at the Waterfront to new locations within the Castries basin. This commenced in April 2019, however the operations of IRD was adversely affected due to a number of human resource challenges, including air quality concerns. Upon moving into the new premises, it was discovered that some of the offices were contaminated with mould and presented other air quality concerns such as unhealthy levels of humidity and Volatile Organic Compounds (VOCs). These occurrences inhibited smooth transition to the new locations. A number of staff of the IRD became disgruntled and proceeded to withdraw their services for the greater part of the period April to June 2019, with support from the Civil Service Association (Union). To date, the recommendations and necessary interventions outlined in the various indoor air quality tests conducted ave been executed at the various locations. The IRD remains committed to the process of ensuring a safe and conducive work environment for all its staff (see attached summary).</p> <p>All Strategic Plans for the Department have been finalized and approved, as such this phase of the Programme is 100% completed. The Department's Corporate Strategic Business Plan (CSBP) 2017-2020, Compliance Strategy and Implementation Plan, and the Taxpayer Service Strategy and Implementation Plan have all been approved by the Ministry of Finance and are used by the IRD for monitoring and evaluation purposes. The IRD has completed the development of its 2019/2020 IRD Strategic Annual Work Plan. The various Sections' Work Plans have been finalized and have been implemented from April 1, 2019. A review of the Taxpayer Service and Compliance Plans has been conducted and some activities have had to be rescheduled due to a number of operational challenges. However, the implementation of all the Strategic Plans is in progress (see attached summary).</p>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

The IRD embark upon the ground work for a Public Relations campaign to sensitize and educate the public on the use of the IRD E-Services Platform for online registration, filing and payment of taxes, and to improve its usage to bring about greater organizational efficiencies and improve the collection of tax revenues during the period under review. The preliminary discussions commenced in 2018, however, work advanced during the period April to September 2019. The deliverables to date include: consultation with key stakeholders, the development of an action plan and the development of a communications strategy. The Communications (Public Relations) campaign is to be launched by December 2019 (see attached summary).

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Implement the activities outlined in the new Corporate Strategic Business Plan (CSBP) Plan for the period 2020-2023 and the related Annual Work Plan, with the aim of attaining the stated goals and objectives for the IRD by March 2021.

Develop and implement a communications plan to sensitize and educate the public on all services offered by the Department with the aim of improving voluntary taxpayer compliance by March 2021.

Maintain appropriate occupational health and safety standards and procedures by undertaking regular deep cleaning exercises and indoor air quality testing at all IRD locations and by sensitizing staff on matters relating to health and safety in the workplace.

Develop a Disaster Management and Recovery Plan to ensure timely recovery of business process (business continuity) and to safeguard personnel and property after a disaster by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of Tax Amendments approved		100%	1	100%	100%	100%
Number of public service announcements / sensitization briefs		10	10	10	10	10
Value of online payments		\$ 4,000,000	\$ 1,701,608	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Value of revenue collected		\$524,340,240	270,125,545	\$519,030,534	\$533,387,474	\$547,183,267
Number of disaster management and health & safety sensitization circulars issued to staff				12	12	12
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage increase in the Collection of Arrears		10%	0	5%	5%	5%
Percentage cost of revenue collections		5.0%	0	5%	5%	5.0%
Increase in customer service satisfaction indicator		n/a	n/a	n/a	n/a	n/a
Percentage reduction in the total value of arrears		10.0%	0	5%	5%	5%
Value of arrears collected as a percentage of total revenue collected		15%	0	10%	10%	10%

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>051 TAX ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$5,262,955</b>	<b>\$5,749,350</b>	<b>\$5,749,350</b>	<b>\$5,727,922</b>	<b>\$5,895,391</b>	<b>\$5,895,391</b>
1101 Salaries	\$3,091,531	\$3,490,127	\$3,490,127	\$3,570,797	\$3,690,340	\$3,690,340
1102 Salary Allowances	\$0	\$10,649	\$10,649	\$10,649	\$10,989	\$10,989
1103 Wages	\$33,712	\$51,614	\$51,614	\$53,703	\$56,968	\$56,968
1201 Travelling	\$427,224	\$427,701	\$427,701	\$409,641	\$427,701	\$427,701
1203 Training	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
1204 Stationery, Supplies & Materials	\$2,789	\$4,120	\$4,120	\$4,120	\$4,120	\$4,120
1205 Postal and Communication	\$54,957	\$133,888	\$133,888	\$90,330	\$90,330	\$90,330
1206 Electricity and Water	\$229,953	\$239,425	\$239,425	\$200,805	\$223,117	\$223,117
1207 Rental and Hire	\$1,325,227	\$1,328,827	\$1,328,827	\$1,328,827	\$1,328,827	\$1,328,827
1208 Operation and Maintenance	\$97,562	\$59,000	\$59,000	\$56,050	\$59,000	\$59,000
1702 Insurance	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$5,262,955</b>	<b>\$5,749,350</b>	<b>\$5,749,350</b>	<b>\$5,727,922</b>	<b>\$5,895,391</b>	<b>\$5,895,391</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	64	65	65	65	65	65
Administrative Support	6	6	6	6	6	6
Non-Established	7	7	7	7	7	7
<b>TOTAL PROGRAMME STAFFING</b>	<b>80</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Embark upon a Public Relations campaign to sensitize and educate the public on the use of the IRD E-Services Platform for online registration, filing and payment of taxes, and to improve its usage to bring about greater organizational efficiencies and improve the collection of tax revenues.</p> <p>Commence the implementation of the Four (4) Minimum Standards on Base Erosion Profit Shifting (BEPS), as part of efforts to ensure Saint Lucia gains and maintains a complaint rating with the OECD; as Saint Lucia is required to participate in the full range of activities relating to the implementation of the Four Minimum Standards on BEPS, as a new member of the Inclusive Framework on BEPS..</p> <p>Obtain a complaint rating by the European Union (EU) Code of Conduct Group (COCG) and/or the Organization for Economic Co-operation and Development (OECD) for Saint Lucia on matters relating to (i) Tax Transparency (ii) Fair Taxation and (iii) Implementation of the Base Erosion Profit Shifting (BEPS) Minimum standards, by ensuring all legislative amendments are effected and all relevant administrative/regulatory framework and related processes are in place.</p>	

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (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 2021.

Improve service delivery to external customers through training, capacity building and expansion of the Taxpayer Service (TPS) unit of the IRD by March 2021.

Develop processes related to the implementation of a taxpayer profile template to enhance the quality of information received from taxpayers by March 2021.

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 2021.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of registered taxpayers		2,650	518	n/a	n/a	n/a
Number of new properties registered		500	111	200	200	200
Number of new registered taxpayers (New TINS = New		3,800	518	1,000	1,000	1,000
Number of objection notices received		270	64	100	100	100
Number of objection cases closed		270	35	80	80	80
Number of objection cases resulting in reassessment		170	26	40	40	40
Number of taxpayers education and assistance consultations (workshops) conducted				12	12	12
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage increase in cases settled		45%	n/a	n/a	n/a	n/a
Percentage reduction in late filing of tax returns		45%	n/a	n/a	n/a	n/a
Percentage of cases appealed		1%	n/a	n/a	n/a	n/a
Percentage increase in the value of new Properties		3%	n/a	n/a	n/a	n/a
Percentage reduction in the non-filers rate		10%	0	5%	5%	5%
Percentage of tax paid on time		80%	1	50%	50%	50%
Percentage increase in filing compliance		5%	0	5%	5%	5%
Percentage increase in on-time filing compliance		5%	0	5%	5%	5%
Percentage of objection cases closed ruled in favour of the IRD		n/a	n/a	n/a	50%	50%

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$3,862,909</b>	<b>\$4,275,326</b>	<b>\$4,642,595</b>	<b>\$4,817,591</b>	<b>\$4,978,392</b>	<b>\$4,978,392</b>
1101	Salaries	\$3,041,433	\$3,431,054	\$3,420,054	\$3,555,948	\$3,637,707	\$3,637,707
1102	Salary Allowances		\$24,182	\$24,182	\$24,182	\$24,896	\$24,896
1103	Wages	\$17,985	\$44,717	\$44,717	\$46,526	\$49,355	\$49,355
1104	Wage Allowances		\$0	\$0	\$1,000	\$1,061	\$1,061
1201	Travelling	\$297,026	\$382,615	\$382,615	\$359,566	\$382,615	\$382,615
1203	Training	\$44,622	\$20,000	\$2,500	\$0	\$20,000	\$20,000
1204	Stationery, Supplies & Materials	\$1,766	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
1205	Postal and Communication	\$24,930	\$22,428	\$22,428	\$12,428	\$12,428	\$12,428
1206	Electricity and Water	\$40,561	\$37,790	\$37,790	\$34,011	\$37,790	\$37,790
1207	Rental and Hire	\$136,924	\$139,966	\$139,966	\$139,966	\$139,966	\$139,966
1208	Operation and Maintenance	\$230,388	\$140,000	\$535,769	\$611,390	\$640,000	\$640,000
1209	Consulting Services and Commissions	\$27,274	\$27,274	\$27,274	\$27,274	\$27,274	\$27,274
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$3,862,909</b>	<b>\$4,275,326</b>	<b>\$4,642,595</b>	<b>\$4,817,591</b>	<b>\$4,978,392</b>	<b>\$4,978,392</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	67	68	68	68	68	68
Administrative Support	3	4	4	4	4	4
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Enhance the Information Technology Systems and related processes, with respect to software and hardware capabilities, security, data safeguard and confidentiality, in order to ensure a compliant rating when Saint Lucia is reassessed for Reciprocal Exchange under the Common Reporting Standard (CRS) and the Automatic Exchange of Information (AEOI), by completing the activities outlined in the CRS Action Plan.</p>	<p>CRS Re-assessment - Due to the re-assessment of Saint Lucia for AEOI, it was necessary to host sensitization sessions with staff to inform them of their roles and what is expected of them in order to facilitate the IRD's reassessment. Sessions were held in all offices of the IRD and all staff were sensitized accordingly. The sensitization sessions, which commenced in 2018 ended during the first half of 2019. The Department developed a series of Manuals for confidentiality, security and data safeguard. Both the training and the documentation of policies and procedures were part of a CRS Action Plan, which was required by the Global Forum to prepare for the re-assessment for AEOI. In April 2019, a team of assessors visited the IRD to conduct the re-assessment. The OECD subsequently issued a report and the IRD was allowed to provide feedback. The revised report then went through a peer review. In September, The IRD was informed that it had met all the criteria for being inducted as a Reciprocal AOIE jurisdiction and would be able to receive CRS reports from other countries going forward. Prior to this, Saint Lucia was classified as a non-reciprocal jurisdiction. This is a significant milestone and it is expected to bring about greater efficiency in IRD's operations. The Competent Authority of Saint Lucia lodged the relevant CRS MCAA Notifications and the OECD has informed that its records have been updated to reflect Saint Lucia's status as a Reciprocal Jurisdiction for AEOI, hence allowing the IRD to receive reciprocal AEOI reports from other jurisdictions (see attached summary).</p>
<p>Maintain Saint Lucia's Largely Complaint rating with the Global Forum on Transparency and Exchange of Information for Tax Purposes (GF) by participation in training workshops, meetings and conferences, and by strengthening the processes and procedures within the IRD for EOI, AEOI , EOIR and Spontaneous Exchange of Information, as Saint Lucia will be reassessed in 2019.</p>	<p>Work commenced towards ensuring that Saint Lucia maintains its Largely Complaint rating with the Global Forum on Transparency and Exchange of Information for Tax Purposes (GF) by participation in training workshops, meetings and conferences, and by strengthening the processes and procedures within the IRD for EOI, AEOI, EOIR and Spontaneous Exchange of Information, as Saint Lucia was due to re-assessed in 2019. All relevant procedure manuals were reviewed and updated and the updated manuals were disseminated to key stakeholders. Key officers were selected to attend important meetings/conferences. Internal meetings were held to discuss the requirements and key agencies have been apprised of their obligations to meet the standards. An exchange of information Action Plan was developed to assist in keeping track of the key deliverables. More work is required in this area as Saint Lucia's EOIR re-assessment has been deferred to the second half of 2020 (see attached summary).</p>
	<p>The IRD has been working towards obtaining a complaint rating by the European Union (EU) Code of Conduct Group (COCG) and/or the Organization for Economic Co-operation and Development (OECD) for Saint Lucia on matters relating to (i) Tax Transparency (ii) Fair Taxation and (iii) Implementation of the Base Erosion Profit Shifting (BEPS) Minimum standards, by ensuring all legislative amendments are effected and all relevant administrative/regulatory framework and related processes are in place. To date the Inland Revenue Department (IRD) has done the following:</p> <ul style="list-style-type: none"> <li>• Drafted Substance legislation as per the requirements of the EU. This legislation would require all companies to engage in real economic activity to match the type and scope of operations.</li> <li>• Maintained an open line of communication with the EU to allow for better understanding of what is required of St. Lucia and how best to proceed in meeting these requirements.</li> <li>• Engaged representatives of the International Business Companies' sector to obtain input and feedback from them. (see attached summary).</li> </ul>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
	<p>The IRD has commenced the implementation of the Four (4) Minimum Standards on Base Erosion profit Shifting (BEPS), as part of efforts to ensure Saint Lucia gains and maintains a complaint rating with the OECD; as Saint Lucia is required to participate in the full range of activities relating to the implementation of the Four Minimum Standards on BEPS, as a new member of the Inclusive Framework on BEPS. (a) Action 5 – Began work on procedures and forms to capture information on rulings provided by the IRD. Created and distributed a monitoring instrument to allow for the monitoring of the International Business Companies and to report to the OECD. (b) Action 6 – Commenced the process of contacting partner jurisdictions in order to ascertain whether they would be willing to renegotiate the Agreement currently held between Saint Lucia and the relevant jurisdictions. (c) Action 13 – IRD has commenced research on the presence of Multinational companies (MNEs) here in St. Lucia to better understand whether this BEPS action should be implemented (see attached summary).</p>

#### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

Evaluate the programme for compliance with Exchange of Information and tax transparency standards through (a) the review and updating of procedure manuals; (b) strengthening of internal systems; consultation with key stakeholder groups and (c) the review and drafting of relevant legislative amendments to ensure full compliance with EOI standards, by March 2021.

Improve revenue collection by conducting an increased number of reviews (audits) of taxpayers tax filings by March 2021.

Establish a project team and/or secure consultancy services to conduct business process review and re-engineering for the IRD, as part of the preparation for the acquisition of a new Tax Administration Software System with the aim of modernizing tax administration in Saint Lucia (preparation for the replacement of SIGTAS) by March 2021.

Strengthen the legal and administrative framework for the administration of taxes and the collection of revenue by (a) establishing an administrative position system regarding the interpretation and application of the tax laws and (b) by establishing a Tax Administration Procedures Act (TAPA) to simplify, harmonize and modernize tax legislation, by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of tax audits undertaken		166	24	100	100	100
Number of tax audit cases resulting in reassessments		144	18	50	50	50
Number of tax assessments issued		755,538	n/a	n/a	n/a	n/a
Number of taxpayers filing online		3,000	785	2,000	2,000	2,000
Number of online payments		400	172	400	400	400
Number of technical / guidance notes issued				12	12	12

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of returns filed electronically		30%	n/a	n/a	n/a	n/a
Percentage of payments submitted electronically		40%	n/a	n/a	n/a	n/a
Percentage of objections per assessments		2%	n/a	n/a	n/a	n/a
Percentage of objections resulting in re-assessments		1%	1	50%	50%	50%
Percentage increase in taxpayers filing online		70%	0	10%	10%	10%
Percentage increase in payments made online		60%	0	10%	10%	10%
Percentage of objection cases fully upheld (ruled in favour of IRD)		80%	n/a	n/a	n/a	n/a
Percentage of projected revenue actually collected		100%	1	100%	100%	100%
Percentage of tax audits closed resulting in reassessments				75%	75%	75%

### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>047 CUSTOMS &amp; EXCISE</b>
<b>DIVISION</b>	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
<b>OBJECTIVE:</b>	

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$10,829,865	\$10,456,384	\$10,456,385	\$10,787,939	\$11,043,792	\$11,043,792
1102	Salary Allowances	\$0	\$397,532	\$397,532	\$395,894	\$400,664	\$400,664
1103	Wages	\$452,124	\$458,278	\$458,278	\$653,763	\$502,568	\$502,568
1104	Wage Allowances	\$0	\$24,973	\$24,973	\$25,762	\$27,328	\$27,328
1105	Compensation and Benefits	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
1201	Travelling	\$180,149	\$255,000	\$255,000	\$247,040	\$255,000	\$255,000
1203	Training	\$50,741	\$78,591	\$78,591	\$30,000	\$78,591	\$78,591
1204	Stationery, Supplies & Materials	\$613,766	\$564,670	\$568,245	\$523,046	\$523,046	\$523,046
1205	Postal and Communication	\$689,956	\$899,691	\$896,116	\$569,080	\$569,080	\$569,080
1206	Electricity and Water	\$423,166	\$515,099	\$515,099	\$430,376	\$478,195	\$478,195
1207	Rental and Hire	\$2,443,900	\$2,351,111	\$2,351,111	\$2,351,111	\$2,351,111	\$2,351,111
1208	Operation and Maintenance	\$603,702	\$485,000	\$540,303	\$513,274	\$540,000	\$540,000
1209	Consulting Services and Commissions	\$4,300	\$20,000	\$20,000	\$12,000	\$12,000	\$12,000
1702	Insurance	\$62,797	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000
1704	Refunds	\$579,517	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$310,493	\$0	\$0	\$599,900	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$17,244,475</b>	<b>\$17,225,329</b>	<b>\$17,280,633</b>	<b>\$17,858,185</b>	<b>\$17,500,375</b>	<b>\$17,500,375</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	9	9	9	9	9	9
Technical/Front Line Services	222	222	222	222	222	222
Administrative Support	13	13	13	13	13	13
Non-Established	25	25	25	25	25	25
<b>TOTAL PROGRAMME STAFFING</b>	<b>269</b>	<b>269</b>	<b>269</b>	<b>269</b>	<b>269</b>	<b>269</b>

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$6,769,364</b>	<b>\$7,197,766</b>	<b>\$7,253,069</b>	<b>\$6,923,720</b>	<b>\$6,916,360</b>	<b>\$6,916,360</b>
1101 Salaries	\$1,509,567	\$1,599,153	\$1,599,153	\$1,621,253	\$1,647,936	\$1,647,936
1102 Salary Allowances	\$0	\$79,580	\$79,580	\$77,942	\$80,738	\$80,738
1103 Wages	\$302,660	\$297,207	\$297,207	\$487,185	\$325,862	\$325,862
1104 Wage Allowances	\$0	\$21,373	\$21,373	\$22,162	\$23,509	\$23,509
1105 Compensation and Benefits	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
1201 Travelling	\$64,901	\$67,291	\$67,291	\$67,291	\$67,291	\$67,291
1203 Training	\$50,741	\$78,591	\$78,591	\$30,000	\$78,591	\$78,591
1204 Stationery, Supplies & Materials	\$613,766	\$564,670	\$568,245	\$523,046	\$523,046	\$523,046
1205 Postal and Communication	\$689,864	\$899,691	\$896,116	\$569,080	\$569,080	\$569,080
1206 Electricity and Water	\$423,166	\$515,099	\$515,099	\$430,376	\$478,195	\$478,195
1207 Rental and Hire	\$2,443,900	\$2,351,111	\$2,351,111	\$2,351,111	\$2,351,111	\$2,351,111
1208 Operation and Maintenance	\$603,702	\$485,000	\$540,303	\$513,274	\$540,000	\$540,000
1209 Consulting Services and Commissions	\$4,300	\$20,000	\$20,000	\$12,000	\$12,000	\$12,000
1702 Insurance	\$62,797	\$119,000	\$119,000	\$119,000	\$119,000	\$119,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,900</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$599,900	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$6,769,364</b>	<b>\$7,197,766</b>	<b>\$7,253,069</b>	<b>\$7,523,620</b>	<b>\$6,916,360</b>	<b>\$6,916,360</b>

#### PROJECT EXPENDITURE

<b>0327 Update of ASYCUDA WORLD</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,924</b>	<b>\$0</b>	<b>\$0</b>
1103 Wages	\$0	\$0	\$0	\$180,000	\$0	\$0
1203 Training	\$0	\$0	\$0	\$30,000	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$5,024	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$599,900	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,024</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599,900</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$814,924</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
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
Non-Established	21	21	21	21	21	21
<b>TOTAL PROGRAMME STAFFING</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Develop a proposal for the restructuring of the IT unit by March 31, 2020.	Placed on hold, pending the outcome of St.Lucia Border Control Agency
Implement a more robust audit programme by the Post Clearance Audit Unit utilizing the risk management tools by March 31, 2020	Ongoing
In preparation for the implementation of the Single Window, the Customs Department will be working with three key agencies namely Agriculture, Free zone and Health to facilitate approval and payments through Asycuda by March 31, 2020	Ongoing
Draft and implement a more robust warehousing policy by March 31, 2021	Ongoing
Enhance the public's understanding as well as those of staff of Customs Laws, procedures and processes through on-going training and seminars	Ongoing

#### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

Draft and implement a more robust warehousing policy by March 31, 2021

Undertake more relevant Customs training thereby improving the requisite skills of staff and external stakeholders ensuring customs satisfaction and greater staff morale and job knowledge.

Implement activities that ensure that the Customs Department is in compliance with its governing authorities example WTO

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Completed IT proposal by March 31, 2020		1				
Number of updated forecasts of revenue collection prepared.	4	4				
Number of declarations submitted electronically						
Number of completed warehousing policy				1		
Number of training programmes				6	8	10
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Variance between Customs revenue forecast and its outturn (actuals).		2%	0			
Value of customs and excise arrears at 31 March 2020		5%	0			
Enhance IT structure		100%	1			
Percentage of submissions made over the internet						
Value of revenue recovery				2%	3%	5%
Increase in warehousing fees				2%	3%	5%

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>125 TRADE FACILITATION AND COMPLIANCE SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To collect revenues from duties and taxes imposed on imported and locally manufactured goods and services, and other international trade activities.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$4,799,385</b>	<b>\$4,776,032</b>	<b>\$4,776,032</b>	<b>\$4,916,510</b>	<b>\$5,022,729</b>	<b>\$5,022,729</b>
1101 Salaries	\$4,149,285	\$4,044,807	\$4,044,807	\$4,190,139	\$4,290,835	\$4,290,835
1102 Salary Allowances	\$0	\$135,400	\$135,400	\$135,400	\$136,069	\$136,069
1105 Compensation and Benefits	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1201 Travelling	\$70,492	\$95,825	\$95,825	\$90,971	\$95,825	\$95,825
1205 Postal and Communication	\$92	\$0	\$0	\$0	\$0	\$0
1704 Refunds	\$579,517	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
<b>Total Capital Expenditure</b>	<b>\$310,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$310,493	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$5,109,878</b>	<b>\$4,776,032</b>	<b>\$4,776,032</b>	<b>\$4,916,510</b>	<b>\$5,022,729</b>	<b>\$5,022,729</b>

#### PROJECT EXPENDITURE

<b>0110 Construction of Enclosure for Scanner</b>	<b>\$310,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$310,493	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$310,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$310,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	86	86	86	86	86	86
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Develop a pilot Trusted Traders programme using ten(10) merchants by March 31, 2020	Currently the Risk Management Unit has inputted the relevant data and monitoring prior to its ruling out by March 2020
Conduct a pilot project for Time Release Study which is one of the essential WCO Trade Facilitation Agreement measurement tool reflecting the best practice by March 31, 2020	Ongoing currently
Ensure compliance of courier service operators through regular site visits of facilities and inspection of imported packages in an attempt to detect prohibited / restricted goods	A special team along with regular officer (at courier operator) has commenced more targeted visits and examination based on using risk management approach.
To improve the compliance of stakeholders through targeted inspection of high risk importers (i.e. Marinas, Charter Companies, Agents, Ship Agents and Boaters).	New policies have been implemented to allow the inspection of these stakeholders (i.e. Marinas, Charter Companies, Agents, Ship Agents and Boaters).
KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)	
Re-establish the container examination team for container examination during normal work time	
Establish a valuation team for effective, transparent and WTO-compatible procedure to verify declared values for accuracy and or veracity	
Review our administrative settlement procedures and processes for effective and efficient	

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of audits completed	12	12	12			
Number of auctions conducted	4	4	4			
Reduced clearance time	1 day	1 day	1 day			
Number of courier operators inspected						
Number of containers landed and inspected						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time to complete an audit	6 months	6 months	6 months			
Average time to process an auction	14 days	14 days	14 days			
Average time for Customs release	2 hour	2 hour	2 hour			
Percentage of containers that are non - complaint.	0	5%	0			
Percentage of break bulk cargo that are non - complaint.	0	5%	0	5%	5%	5%
Percentage of passengers that are non - complaint.				2%	2%	2%
Percentage increase in revenue				2%	2%	2%
Percentage of courier operators compliant				2%	2%	2%

### 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.

<b>PROGRAMME EXPENDITURE</b>							
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates	
<b>Total Operating Expenditure</b>	<b>\$5,365,233</b>	<b>\$5,251,531</b>	<b>\$5,251,532</b>	<b>\$5,418,055</b>	<b>\$5,561,286</b>	<b>\$5,561,286</b>	
1101 Salaries	\$5,171,013	\$4,812,424	\$4,812,425	\$4,976,547	\$5,105,020	\$5,105,020	
1102 Salary Allowances	\$0	\$182,552	\$182,552	\$182,552	\$183,857	\$183,857	
1103 Wages	\$149,464	\$161,071	\$161,071	\$166,578	\$176,706	\$176,706	
1104 Wage Allowances	\$0	\$3,600	\$3,600	\$3,600	\$3,819	\$3,819	
1201 Travelling	\$44,756	\$91,884	\$91,884	\$88,778	\$91,884	\$91,884	
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0	
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Programme Operating Expenditure</b>	<b>\$5,365,233</b>	<b>\$5,251,531</b>	<b>\$5,251,532</b>	<b>\$5,418,055</b>	<b>\$5,561,286</b>	<b>\$5,561,286</b>	

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	116	116	116	116	116	116
Administrative Support	6	6	6	6	6	6
Non-Established	4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Revamp the container management system by March 31, 2020	Revamp the container management system (75% completion )
Development of a border management plan in keeping with the Government of Saint Lucia's policy.	Ongoing. One officer is currently part of project implementation team, along with the Comptroller being a member of the steering committee
Increase revenues through the intensification of enforcement activities, and decrease non-compliance of stakeholders by the end of March 2021.	Ongoing

#### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

Draft memorandum of understanding with other agencies for offsetting (primarily Accountant General)

Development of a comprehensive database to collect and review all liquor licenses in conjunction with the Asycuda by March 31, 2021

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of prohibited / restricted goods detected and seized.	25	25	25	25	25	25
Number of fines, penalties and prosecutions issued for the financial year in review.						
Number of surveillance and border patrols						
Number of inspections of commercial and pleasure vessels						
Number of drug detections reported						
Number of memorandum of understanding						
Accuracy of liquor license information						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of offenders fined						
Duty value of non or falsely declared goods						
Annual revenue estimates for the fiscal year achieved.	530,661,394	\$547,770,552	547,770,552			
Value of fines imposed	632,502	637,579	637,579			
Percentage of goods smuggled						
Percentage of drug offences prosecuted						
Increase in revenue recovery						
Accuracy of liquor license information						

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>048 POSTAL SERVICES (POST OFFICE)</b>
<b>DIVISION</b>	To provide state-of-the art, competitive, easily accessible, quality postal services and solutions for consumers at affordable rates, in a timely fashion, through an efficient and trained workforce.
<b>OBJECTIVE:</b>	

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,948,870	\$2,235,930	\$2,235,930	\$2,313,198	\$2,356,779	\$2,356,779
1102	Salary Allowances	\$0	\$21,886	\$21,886	\$21,886	\$22,666	\$22,666
1103	Wages	\$938,745	\$931,214	\$931,214	\$968,835	\$1,027,740	\$1,027,740
1104	Wage Allowances	\$0	\$1,200	\$1,200	\$3,220	\$3,416	\$3,416
1105	Compensation and Benefits	\$2,024	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$30,621	\$28,372	\$28,372	\$27,768	\$28,372	\$28,372
1203	Training	\$3,050	\$10,000	\$25,000	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$218,926	\$199,317	\$169,317	\$184,625	\$184,625	\$184,625
1205	Postal and Communication	\$61,350	\$63,964	\$63,964	\$40,459	\$40,459	\$40,459
1206	Electricity and Water	\$245,833	\$275,442	\$255,442	\$230,137	\$255,708	\$255,708
1207	Rental and Hire	\$257,214	\$258,999	\$258,998	\$258,999	\$258,999	\$258,999
1208	Operation and Maintenance	\$566,370	\$361,283	\$425,308	\$352,719	\$371,283	\$371,283
1209	Consulting Services and Commissions	\$117,504	\$121,541	\$121,541	\$121,541	\$121,541	\$121,541
1501	Grants, Contributions and Subventions	\$143,859	\$188,455	\$173,455	\$188,455	\$188,455	\$188,455
1702	Insurance	\$11,484	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703	Miscellaneous	\$25,984	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$4,571,832</b>	<b>\$4,718,603</b>	<b>\$4,732,627</b>	<b>\$4,732,842</b>	<b>\$4,891,042</b>	<b>\$4,891,042</b>

#### DIVISION STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	69	70	70	70	70	70
Administrative Support	10	8	8	8	8	8
Non-Established	78	78	78	78	78	78
<b>TOTAL AGENCY STAFFING</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	To supervise and monitor the operations of the Postal Services Department in delivering quality communication goods and services.

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$1,234,488</b>	<b>\$1,348,420</b>	<b>\$1,362,445</b>	<b>\$1,352,477</b>	<b>\$1,386,015</b>	<b>\$1,386,015</b>
1101	Salaries	\$667,083	\$898,724	\$898,724	\$930,864	\$947,093	\$947,093
1102	Salary Allowances	\$0	\$11,023	\$11,023	\$11,023	\$11,398	\$11,398
1103	Wages	\$39,938	\$50,298	\$50,298	\$52,330	\$55,512	\$55,512
1104	Wage Allowances	\$0	\$0	\$0	\$2,020	\$2,143	\$2,143
1105	Compensation and Benefits	\$2,024	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1201	Travelling	\$17,417	\$16,428	\$16,428	\$16,428	\$16,428	\$16,428
1203	Training	\$3,050	\$10,000	\$25,000	\$0	\$10,000	\$10,000
1204	Stationery, Supplies & Materials	\$25,687	\$25,921	\$25,921	\$20,921	\$20,921	\$20,921
1205	Postal and Communication	\$61,350	\$63,964	\$63,964	\$40,459	\$40,459	\$40,459
1208	Operation and Maintenance	\$236,612	\$62,607	\$76,632	\$68,977	\$72,607	\$72,607
1501	Grants, Contributions and Subventions	\$143,859	\$188,455	\$173,455	\$188,455	\$188,455	\$188,455
1702	Insurance	\$11,484	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
1703	Miscellaneous	\$25,984	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$1,234,488</b>	<b>\$1,348,420</b>	<b>\$1,362,445</b>	<b>\$1,352,477</b>	<b>\$1,386,015</b>	<b>\$1,386,015</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0113 Postal Reform &amp; Modernization</b>	<b>159,691</b>	<b>\$0</b>	<b>14,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operation and Maintenance	159,691	\$0	14,025	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>159,691</b>	<b>\$0</b>	<b>14,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>159,691</b>	<b>\$0</b>	<b>14,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	12	14	14	14	14	14
Administrative Support	9	7	7	7	7	7
Non-Established	5	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To build capacity through training for staff aimed at increasing productivity and competitiveness by March 2020.	Senior staff and SPM engaged in mentoring, coaching and Training for succession planning
To retrain staff in identified standard operating procedures	Training assessments completed and recommendations made. Processes and process maps revised and documented through consultation.
To improve staff capacity to effectively deliver selected services	70% of staff received at least 3 hours of formal training per subject area. Increased number of staff got the opportunity to access training by UPU (regionally) and Public Service (locally)
To maintain a work environment that is conducive to safety and high performance	Scheduled maintenance of building which includes deep clean, A/C maintenance and refurbishments are strictly adhered to.

#### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

- To upgrade IT systems to support current and emerging business operations
- To provide timely services to improve the quality of life for the people of St Lucia
- To develop organizational capacity in alignment with the mission of the department
- To maintain appropriate/required occupational health and safety standards and procedures

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of staff trained	1	75%	1	85%	90%	95%
Number of Emergency Drills Conducted		4	4	4	4	4
Number of postal and E-Commerce transactions		10,000	10,000	15,000	15,000	20,000
Revenue from non-postal services		25,000	25,000	35,000	35,000	40,000
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Improved security of staff, the assets of the post, and transportation of the mail		90%	1	95%	100%	100%
Percentage of compliance with international standards		100%	1	95%	100%	100%
Percentage of terminal dues accounts processed within 2-3 months		100%	1	80%	100%	100%

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>044 POSTAL SERVICES DELIVERY</b>
<b>PROGRAMME OBJECTIVE:</b>	To perform all postal functions including the collection and delivery of domestic and international communication goods and services 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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$3,337,344</b>	<b>\$3,370,183</b>	<b>\$3,370,183</b>	<b>\$3,380,365</b>	<b>\$3,505,027</b>	<b>\$3,505,027</b>
1101 Salaries	\$1,281,787	\$1,337,206	\$1,337,206	\$1,382,334	\$1,409,686	\$1,409,686
1102 Salary Allowances	\$0	\$10,863	\$10,863	\$10,863	\$11,268	\$11,268
1103 Wages	\$898,807	\$880,916	\$880,916	\$916,505	\$972,229	\$972,229
1104 Wage Allowances	\$0	\$1,200	\$1,200	\$1,200	\$1,273	\$1,273
1201 Travelling	\$13,204	\$11,944	\$11,944	\$11,340	\$11,944	\$11,944
1204 Stationery, Supplies & Materials	\$193,239	\$173,396	\$143,396	\$163,704	\$163,704	\$163,704
1206 Electricity and Water	\$245,833	\$275,442	\$255,442	\$230,137	\$255,708	\$255,708
1207 Rental and Hire	\$257,214	\$258,999	\$258,999	\$258,999	\$258,999	\$258,999
1208 Operation and Maintenance	\$329,758	\$298,676	\$348,676	\$283,742	\$298,676	\$298,676
1209 Consulting Services and Commissions	\$117,504	\$121,541	\$121,541	\$121,541	\$121,541	\$121,541
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>3,337,344</b>	<b>\$3,370,183</b>	<b>\$3,370,183</b>	<b>\$3,380,365</b>	<b>\$3,505,027</b>	<b>\$3,505,027</b>

#### PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

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

Category						
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	57	56	56	56	56	56
Administrative Support	1	1	1	1	1	1
Non-Established	73	73	73	73	73	73
<b>TOTAL PROGRAMME STAFFING</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To strengthen postal processes aimed at increasing productivity and competitiveness through the revision of process maps and by conducting quality checks.	65% completed, however this is continuing to be addressed and completion date is being forwarded to the upcoming fiscal year 2020-2021
To improve timely delivery of mail by fully implementing UPU customer service standards by March 2020.	
To upgrade IT Systems to support current and emerging business operations	
To Implement systematic customer feedback systems.	
To promote economic growth by providing timely services to improve the quality of life for the people of Saint Lucia.	60% improvement was achieved, however this is continuing to be addressed and completion date is being forwarded to the upcoming fiscal year 2020-2021
	75% completed, however hoping to complete by March 31st, 2020
	75% completed, however hoping to complete by March 31st, 2020

#### KEY PROGRAMME STRATEGIES 2020/21(Aimed at improving programme performance)

To upgrade IT systems to support current and emerging business operations  
 To provide timely services to improve the quality of life for the people of St Lucia  
 To develop organizational capacity in alignment with the mission of the department  
 To maintain appropriate/required occupational health and safety standards and procedures

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of revised process maps	1	95%	1	95%	100%	100%
Number of quality checks/audits conducted	1	95%	1	95%	100%	100%
Number of new products	1	0	0	0	0	0
Number of Point of Sale Machines Installed		2	2	1	1	1
Number of satisfied customers		60%	1	60%	75%	85%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of customer complaints	0	-25%	0	-25%		
Percentage of rebuts (undelivered mail)	0	-25%	0	-25%		
Percentage of domestic mail delivered within established targets	1	90%	1	90%		
Increased revenue generated from E-Commerce, Terminal Dues and Private Letter Box rentals	0	10%	0	10%		
Revenue generated from meeting performance	0	10%	0	10%		

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### SECTIONS 2 & 3: DIVISION SUMMARY & PROGRAMME DETAILS

<b>DIVISION</b>	<b>092 POLICY PLANNING &amp; ADMINISTRATIVE SERVICES - FINANCE</b>
<b>DIVISION</b>	To provide strategic direction, policy planning, management and administrative support to facilitate implementation of the annual work plans of the Department of Finance.
<b>OBJECTIVE:</b>	
<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	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
<b>OBJECTIVE:</b>	

		<b>PROGRAMME EXPENDITURE</b>					
SOC	Item	2018/19 Actual	2019/20 Budget	2019/20	2020/21	2021/22	2022/23
No.			Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$20,235,581</b>	<b>\$23,277,622</b>	<b>\$26,719,868</b>	<b>\$42,860,250</b>	<b>\$43,001,122</b>	<b>\$43,001,122</b>
1101	Salaries	\$1,502,606	\$1,818,216	\$1,804,337	\$1,862,373	\$1,889,881	\$1,889,881
1102	Salary Allowances	\$0	\$96,167	\$96,167	\$139,304	\$141,392	\$141,392
1103	Wages	\$10,022	\$7,772	\$7,772	\$8,086	\$8,578	\$8,578
1104	Wage Allowances	\$0	\$628	\$628	\$653	\$693	\$693
1106	Retiring Benefits	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$67,208	\$100,944	\$183,944	\$91,332	\$100,944	\$100,944
1203	Training	\$7,745	\$60,582	\$157,497	\$28,000	\$40,500	\$40,500
1204	Stationery, Supplies & Materials	\$184,735	\$157,200	\$192,179	\$137,700	\$137,700	\$137,700
1205	Postal and Communication	\$518,837	\$321,988	\$634,832	\$203,667	\$203,667	\$203,667
1206	Electricity and Water	\$962,018	\$1,305,500	\$1,225,500	\$1,212,001	\$1,211,968	\$1,211,968
1207	Rental and Hire	\$8,799,598	\$10,819,548	\$15,798,621	\$9,413,257	\$9,413,257	\$9,413,257
1208	Operation and Maintenance	\$1,829,765	\$1,773,303	\$1,973,598	\$1,684,638	\$1,773,303	\$1,773,303
1209	Consulting Services and Commissions	\$3,459,426	\$3,479,718	\$1,138,592	\$499,368	\$499,368	\$499,368
1501	Grants, Contributions and Subventions	\$2,658,611	\$3,013,887	\$3,096,479	\$27,247,702	\$27,247,702	\$27,247,702
1702	Insurance	\$235,012	\$322,169	\$322,169	\$322,169	\$322,169	\$322,169
1703	Miscellaneous	\$0	\$0	\$87,553	\$10,000	\$10,000	\$10,000
<b>Total Capital Expenditure</b>		<b>\$9,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$9,696	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$20,245,277</b>	<b>\$23,277,622</b>	<b>\$26,719,868</b>	<b>\$42,860,250</b>	<b>\$43,001,122</b>	<b>\$43,001,122</b>

		<b>PROJECT EXPENDITURE</b>					
<b>0000 Income Support Programme-Covid 19</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,193,800</b>	<b>\$0</b>	<b>\$0</b>
1501	Grants & Contributions	\$0	\$0	\$0	\$24,193,800	\$0	\$0
<b>0000 Purchase of Vehicle</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>0106 Business Reform Project - Insolvency and Secured Transaction</b>		<b>\$419,443</b>	<b>\$125,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$15,706	\$10,000	\$1,860	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$394,041	\$115,000	\$93,140	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$9,696	\$0	\$0	\$0	\$0	\$0
<b>0269 National Competitiveness Agenda</b>		<b>\$0</b>	<b>\$597,800</b>	<b>\$597,800</b>	<b>\$108,676</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$0	\$20,082	\$20,082	\$28,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$15,000	\$15,000	\$5,500	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$562,718	\$562,718	\$75,176	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$409,747</b>	<b>\$722,800</b>	<b>\$692,800</b>	<b>\$24,302,476</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$9,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$419,443</b>	<b>\$722,800</b>	<b>\$692,800</b>	<b>\$24,302,476</b>	<b>\$0</b>	<b>\$0</b>

<b>STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category</b>						
Category						
Executive/Managerial	6	5	5	5	5	5
Technical/Front Line Services	13	15	15	15	15	15
Administrative Support	16	14	14	14	14	14
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>36</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Conduct consultations in preparation of the introduction of legislation of a financial nature; including but not limited to: foreclosure, secured transactions, insolvency, credit reporting and depositors insurance.</p> <p>Liaise with and function as the in-country focal point for matters relating to finance and the economy at the local, regional and international level; including but not limited to the ECCB Board of Directors and CARICOM COFAP.</p> <p>Conduct reviews of all draft legislation which will have direct financial implications for the Government of Saint Lucia.</p> <p>Conduct research and analyses to inform and advise the Minister for Finance and the Cabinet of Ministers on any matter which may have financial and or fiscal implications for Saint Lucia.</p> <p>Creation of a framework to facilitate informed decision making on matters relating to finance and the economy.</p> <p>Monitor the Implementation of the Strategic Plan</p>	<p>Strategic Plan was completed and implementation commenced April 1, 2019. A database has been developed to record and to report on Key result areas, goals, objectives, initiatives and achievements/performance of Divisions and individuals.</p>
<p>Revise all Job Descriptions for posts within the Structure of the Department</p> <p>Develop an Operations Manual for Conference Facility</p> <p>Restructure the Financial Administration Unit</p>	<p>Incomplete - Some job descriptions were submitted for revision by the Department of the Public Service - approval pending and others have not been completed.</p> <p>Incomplete</p> <p>Proposal for Restructuring of the Financial Administration Unit/approval for new positions was submitted to the Department of the Public Service. New Unit has been established and positions are being filled.</p>
<p>Create a central repository of all existing infrastructure data within Saint Lucia, to include current status and performance, plus data on existing infrastructure pipeline projects.</p>	<p>The IT requirements and input information for the creation of the database have been mapped out and work has commenced on the creation of the final interface for the said database. An extensive amount of information has been gathered and it is anticipated that the population of database with such information will be completed by December 2019. When testing and information entry is completed, all end user stakeholders will be trained in the use of the data base.</p>
<p>Conduct a fast track analysis of the existing and currently planned infrastructure systems for Saint Lucia.</p>	<p>The Oxford University teamed with the NIPP Unit have been working on the completion of this analysis of a selected number of key sectors. To date, the analysis is near completion and will form part of UNOPS' final report which will be handed to the Department of Finance by December 31, 2019.</p>
<p>To Coordinate the formulation of the National Competitiveness Agenda and the National Innovation Policy</p>	<p>Work on the National Competitiveness Agenda has progressed significantly. Three stakeholder consultations and a capacity building session have been held. The consultant has submitted (1) Competitiveness Diagnostic; (2) 1st and 2nd drafts of the Agenda. The Consultant will be submitting the first draft of the Action Plan in November 2019 and the final Agenda and Action Plan along with the Financing Strategy by January 2020.</p> <p>The Innovation Policy is expected to commence soon after the completion of the Agenda</p>
<p>To provide support for the approval of legislation for Insolvency and Secured Transactions for Saint Lucia</p>	<p>Legislation for the Secured Transactions is at an advanced stage. Comments received from the AG Chambers were forwarded to the World Bank for finalisation of the draft Bill. A training workshop is planned on the draft Bill for key stakeholders will be held in November 2019. It is expected that the Secured Transactions legislation will go before the Parliament by March 2020. The IFC is providing support as well for the online Registry to support the Bill. It is expected that this process will take approximately 12 months.</p> <p>Cabinet has now approved the Insolvency Policy recommendations. Awaiting feedback from the World Bank on the way forward. AG Chambers has also submitted comments on the draft Bill.</p>

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

<p>To finalize and roll out the Productivity Tool (ProTool) within the private sector</p>	<p>Compete Caribbean has contracted a Trinidad based firm to augment the ProTool as an online platform. This should be completed by March 2020. Ten (10) firms were given the opportunity to test their data using the ProTool during Productivity Awareness Week 2019.</p>
<p>To design a Productivity Tool for productivity measurement in the public sector</p>	<p>Research on a productivity tool for the public sector is ongoing</p>
<p>To monitor and support the approval of the Saint Lucia Action Plan on Growth</p>	<p>A number of the initiatives are ongoing in several government Departments. NCPU continues to monitor</p>
<p>To provide annual data on productivity indicators and provide report on the activities of the NCPC</p>	<p>The Unit produced the Annual Productivity Report for 2018 and Annual Report of the Unit activities for 2018; The Unit continues to provide the write up on Productivity and Competitiveness in the Economic and Social Review</p>
<p>To hold annual Productivity Awareness Week (PAW) in an effort to change mindset and improve work ethic &amp; engage stakeholders outside of PAW</p>	<p>Productivity Awareness Week 2019 was held under the theme: "Embracing Competitiveness through Research and Innovation"</p>
<p>To provide assistance and support for PPP initiatives as assigned</p>	<p>No PPP projects were assigned to the Unit</p>

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

<p>Continue to monitor the implementation of the 3-year Strategic Plan 2019-2022, utilising the Strategic Planning Tool for progress reports from Divisions</p> <p>Continue with the revision of Job Descriptions for posts within the Structure of the Department, (including the external Divisions) by setting targets on submissions to the Department of the Public Service</p> <p>Complete standard operations Manual for Conference Facility, with input from experienced personnel and best practices, for improved service and continuity of operations by March 2020</p> <p>Continue to Engage Stakeholders through scheduled meetings and to Implement Actions required for a Healthy and Safe Work Environment at the FAC during the course of the financial year.</p> <p>Host Staff Retreat OR Staff Awards 2020 / 2021</p> <p><b><u>NIPP</u></b></p> <p>Creation of an infrastructure modeling tool for Long-term Plan (LP) planning for the following key sectors; Electricity, Water, Wastewater and Solid waste.</p> <p>Creation of an interactive infrastructure (social and economic) risk and vulnerability map for the entire island of St. Lucia, using GIS software.</p> <p><b><u>NCPU</u></b></p> <p>To formulate a Competitiveness Agenda for Saint Lucia with Stakeholders</p> <p>To pursue a legislative agenda that seeks to increase efficiency in the financial and business environment</p> <p>To establish national standards for productivity and competitiveness</p> <p>To monitor the Saint Lucia Action Plan on Growth</p> <p>To provide annual data on productivity indicators and provide report on the activities of the NCPC</p> <p>To hold annual Productivity Awareness Week (PAW) in an effort to change mindset and improve work ethic &amp; engage stakeholders outside of PAW</p>	
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
An approved revised structure with the capacity and competence to implement the revised Laws and Regulations		100%	1			-
Number of consultations conducted during the period	5					
Number of pieces of draft legislation reviewed	3					
Number of ECCB Board meetings and CARICOM COFAP meetings during the period	6	6	6			
Number of memoranda reviewed and submitted to Cabinet	8					
Number of reports produced and submitted for decision making	2					
Initiatives implemented from the Strategic Plan				50	65	85
Number of Job Descriptions Revised and Submitted for Approval		40	40	40	40	40
Number of meetings held to engage Stakeholders on actions undertaken for a healthy and safe working environment				4	4	4
Develop standard guidelines developed and approved for Conference Facility		complete	incomplete	completed		
Hosting of an event in recognition of work performance aimed at boosting staff morale, team cohesiveness and increased productivity				1	none	1
<u>NIPP</u>						
Percentage completion of central repository.		100%	1			
Number of agencies that submitted information towards central repository.		10	10			
Percentage completion of fast track analysis.		100%	1			
Percentage completion of LP model tool				100%		
Percentage completion of infrastructure risk and vulnerability assessment map				100%		
<u>NCPC</u>						
Percentage completion of Project Proposal of Competitiveness Agenda						
Percentage completion of Competitiveness Agenda and Innovation Policy		100%	1	70%	100%	
Percentage completion of Legislation - Doing Business		100%	1	80%	100%	
Saint Lucia Action Plan on Growth percentage completion						

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Number of Firms Assisted with the new ProTool		5	5	5	10	20
Percentage completion for PPP Assistance		100%	1			
Percentage completion for annual data on productivity indicators		100%	1	100%	100%	100%
No of productivity Awareness Week held		1	1	1	1	1
Number of Stakeholder engagements/Outreach		2	2	2	6	6
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
<u>POLICY</u>						
Percentage of initiatives implemented		75%	1			
Percentage of Job Descriptions revised per Division/Unit		25%	0			
Customer Satisfaction		100%	1			
Monitoring and Evaluation for compliance of Regulations by Agencies		60%	1			
Percentage completion of work completed in each of the following areas: Foreclosure, Secured transactions, Insolvency, Credit Report, Depositors insurance						
Credit reporting						
Foreclosure						
Deposit Insurance						
Number of completed reviews during the period						
Number of memoranda reviewed and submitted to Cabinet						
Number of reports produced and submitted to the Minister for Finance						
Average number of initiatives implemented, as a result of closer monitoring and evaluation of employee performance utilising the Strategic Planning Tool					50	65
Percentage targets achieved as a result of improved operational efficiency with the utilisation of revised job descriptions					80%	100%
Percentage of targets achieved through increased productivity as a result of a healthier work environment					100%	100%
Improved customer satisfaction and increased utilization of Conference Facility					100%	100%
Improved employee satisfaction and morale, redounding to increased productivity and planned or projected targets achieved.					100%	100%
<u>NIPP</u>						
Number of completed reports created on status and performance of national infrastructure projects.		10	10			
Number of completed reports generated from the fast track analysis of Saint Lucia's infrastructure.		5	5			
<u>NCPC</u>						
Percentage implementation of Competitiveness Agenda		10%	0	10%	70%	100%

## ESTIMATES 2020 - 2021

### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION PROGRAMME PERFORMANCE INFORMATION

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

Number of Firms using Tool for productivity measurements	30	30	30	10	20
Number of Productivity Reports circulated	1	1	1	1	1
Number of projects implemented from the Growth Action Plan	2	2			

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
<b>ADMINISTRATIVE SERVICES</b>								
Executive Direction & Administration	<b>Policy &amp; Planning</b>							
	<i>Corporate Office</i>							
	Minister	1	1	43,137	1	0	0	
	Permanent Secretary /Director of Finance	1	1	153,972	1	1	153,972	
	Dep. Dir. Fin. Admin.	1	1	103,194	1	1	103,194	
	Information Technology Manager	1	0	0	1	0	0	
	Legal Officer III, II, I	1	0	0	1	0	0	
	Economist III, II, I	1	1	69,665	1	1	72,480	
	Assistant Permanent Secretary	1	0	0	1	0	0	
	Senior Administrative Secretary	1	1	50,004	1	1	52,024	
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026	
	Administrative Secretary	1	1	45,845	1	1	47,697	
	Overtime							
		<b>10</b>	<b>7</b>	<b>504,289</b>	<b>10</b>	<b>6</b>	<b>469,393</b>	
		<b>Allowances</b>						
	Acting			12,000			12,000	
	Entertainment			28,257			28,257	
	Telephone			5,344			5,344	
				<b>45,601</b>			<b>45,601</b>	
	<i>Total Cost Centre</i>	<b>10</b>	<b>7</b>	<b>549,890</b>	<b>10</b>	<b>6</b>	<b>514,994</b>	
		<i>National Integrated Planning &amp; Programme Unit (NIPP)</i>						
	Director	1	1	103,194	1	1	103,194	
	Civil Engineer III, II, I	1	1	34,833	1	1	72,481	
	Economist III, II, I	1	1	61,914	1	1	64,415	
	Research Officer III, II, I	1	1	58,322	1	1	60,678	
Administrative Secretary	1	1	45,845	1	1	45,845		
Overtime								
	<b>5</b>	<b>5</b>	<b>304,108</b>	<b>5</b>	<b>5</b>	<b>346,613</b>		
	<b>Allowances</b>							
Entertainment			3,780			3,780		
Telephone			1,098			1,098		
			<b>4,878</b>			<b>4,878</b>		
<i>Total Cost Centre</i>	<b>5</b>	<b>5</b>	<b>308,986</b>	<b>5</b>	<b>5</b>	<b>351,491</b>		
	<i>National Competitiveness &amp; Productivity Unit</i>							
Director	1	1	103,194	1	1	103,194		
Deputy Director	1	0	0	1	0	0		
Economist III, II, I	2	1	69,665	2	1	72,481		
Programme Officer III, II, I	1	1	54,163	1	1	56,351		
Communications Officer/Specialist III, II, I	1	1	69,665	1	1	72,481		
Administrative Secretary	1	1	45,845	1	1	47,697		
Overtime								
	<b>7</b>	<b>5</b>	<b>342,532</b>	<b>7</b>	<b>5</b>	<b>352,204</b>		
	<b>Allowances</b>							
Entertainment			3,780			3,780		
Telephone			1,098			1,098		
			<b>4,878</b>			<b>4,878</b>		
<i>Total Cost Centre</i>	<b>7</b>	<b>5</b>	<b>347,410</b>	<b>7</b>	<b>5</b>	<b>357,082</b>		
<b>Sub - Programme Total</b>	<b>22</b>	<b>16</b>	<b>1,206,286</b>	<b>22</b>	<b>16</b>	<b>1,223,567</b>		

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Budgeting &amp; Finance</b>							
	Financial Analyst	1	0	0	1	0	0
	Accountant III, II, I	1	1	69,665	1	1	72,481
	Assistant Accountant II, I	1	1	42,064	1	1	43,763
	Accounts Clerk III, II, I	2	2	45,184	2	2	47,009
	Overtime			310			310
		<b>5</b>	<b>4</b>	<b>157,223</b>	<b>5</b>	<b>4</b>	<b>163,563</b>
<b>Allowances</b>							
	Meal			900			900
				<b>900</b>			<b>900</b>
	<b>Sub - Programme Total</b>	<b>5</b>	<b>4</b>	<b>158,123</b>	<b>5</b>	<b>4</b>	<b>164,463</b>
<b>General Administrative Support Services</b>							
	Human Resource Officer III, II, I	1	1	69,665	1	1	72,481
	Human Resource Assistant II, I	1	0	0	1	0	0
	Administrative Assistant	1	1	54,163	1	1	56,351
	Facility Management Officer III, II, I	1	1	61,914	1	1	64,415
	Senior Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	2	2	48,019	2	2	49,959
	Clerk Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	19,000	1	1	19,768
	Driver II, I	1	1	19,000	1	1	19,768
	Office Assistant / Driver	1	1	19,000	1	1	19,768
	Office Assistant II, I	2	1	15,408	2	1	16,030
	Security Officer	1	1	19,000	1	1	19,768
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	0	0	1	0	0
	Executive Officer	1	0	0	1	0	0
	Network Administrator III, II, I	1	0	0	1	0	0
	Systems Administrator III, II, I	1	1	54,163	1	1	56,351
	Computer Technician	1	1	44,710	1	1	46,516
	Data and Records Officer III, II, I	1	0	0	1	0	0
	ICT Officer III, II, I	1	1	50,004	1	1	52,024
	ICT Technician III, II, I	1	1	34,219	1	1	35,601
	Data Entry/Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Overtime			1,800			1,800
		<b>26</b>	<b>14</b>	<b>510,064</b>	<b>26</b>	<b>14</b>	<b>530,600</b>
<b>Allowances</b>							
	Acting			8,414			51,551
	Special			30,309			30,309
	Meal			1,187			1,187
				<b>39,910</b>			<b>83,047</b>
	<b>Sub - Programme Total</b>	<b>26</b>	<b>14</b>	<b>549,974</b>	<b>26</b>	<b>14</b>	<b>613,647</b>
<b>Programme Total</b>		<b>53</b>	<b>35</b>	<b>1,914,383</b>	<b>53</b>	<b>34</b>	<b>2,001,677</b>
<b>Total Salaries</b>				<b>1,818,216</b>	<b>1,862,373</b>		
<b>Total Allowances</b>				<b>96,167</b>	<b>139,304</b>		
<b>Division Total</b>		<b>53</b>	<b>35</b>	<b>1,914,383</b>	<b>53</b>	<b>34</b>	<b>2,001,677</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

#### ACCOUNTANT GENERAL

##### Executive Direction & Administration

##### Policy & Planning

##### *Agency Administration/Corporate Office*

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	77,606	1	1	80,741
Administrative Secretary	1	1	45,845	1	1	47,697
	<b>4</b>	<b>4</b>	<b>344,581</b>	<b>4</b>	<b>4</b>	<b>349,568</b>

##### Allowances

Acting			906			906
Entertainment			10,260			10,260
Telephone			2,844			2,844
			<b>14,010</b>			<b>14,010</b>

<b>Total Cost Centre</b>	<b>4</b>	<b>4</b>	<b>358,591</b>	<b>4</b>	<b>4</b>	<b>363,578</b>
--------------------------	----------	----------	----------------	----------	----------	----------------

##### *Strategic Design and Monitoring*

Deputy Accountant General	1	1	103,194	1	1	90,676
Accountant III, II, I	2	2	108,326	2	2	112,702
Assistant Accountant II, I	1	1	42,064	1	1	22,922
Accounts Clerk III, II, I	1	1	19,000	1	1	9,884
Overtime			500			500
	<b>5</b>	<b>5</b>	<b>273,084</b>	<b>5</b>	<b>5</b>	<b>236,684</b>

##### Allowances

Acting			408			408
Entertainment			3,780			3,780
Telephone			1,098			1,098
			<b>5,286</b>			<b>5,286</b>

<b>Total Cost Centre</b>	<b>5</b>	<b>5</b>	<b>278,370</b>	<b>5</b>	<b>5</b>	<b>241,970</b>
--------------------------	----------	----------	----------------	----------	----------	----------------

<b>Sub - Programme Total</b>	<b>9</b>	<b>9</b>	<b>636,961</b>	<b>9</b>	<b>9</b>	<b>605,548</b>
------------------------------	----------	----------	----------------	----------	----------	----------------

##### Budgeting & Finance

Accountant III, II, I	2	2	116,078	2	2	120,767
Assistant Accountant II, I	2	2	76,283	2	2	79,365
Accounts Clerk III, II, I	2	2	48,775	2	2	50,746
Overtime			1,888			1,888
	<b>6</b>	<b>6</b>	<b>243,024</b>	<b>6</b>	<b>6</b>	<b>252,766</b>

##### Allowances

Acting			1,000			1,000
Meal			400			400
			<b>1,400</b>			<b>1,400</b>

<b>Sub - Programme Total</b>	<b>6</b>	<b>6</b>	<b>244,424</b>	<b>6</b>	<b>6</b>	<b>254,166</b>
------------------------------	----------	----------	----------------	----------	----------	----------------

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>General Administrative Support Services</b>						
	Assistant Accountant General	1	0	0	1	0	0
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Human Resource Officer	1	1	69,665	1	1	72,481
	Human Resource Assistant III, II, I	1	1	34,218	1	1	35,601
	Clerk III, II, I	3	3	56,999	3	3	74,250
	Receptionist III, II, I	1	1	15,408	1	1	16,030
	Office Assistant/Driver	1	1	21,835	1	1	22,718
	Overtime			2,000			2,000
		<b>9</b>	<b>8</b>	<b>245,970</b>	<b>9</b>	<b>8</b>	<b>270,777</b>
	<b>Allowances</b>						
	Acting			1,000			1,000
	Meal			500			500
				<b>1,500</b>			<b>1,500</b>
	<b>Sub - Programme Total</b>	<b>9</b>	<b>8</b>	<b>247,470</b>	<b>9</b>	<b>8</b>	<b>272,277</b>
	<b>Programme Total</b>	<b>24</b>	<b>23</b>	<b>1,128,854</b>	<b>24</b>	<b>23</b>	<b>1,131,991</b>
<b>Revenue Administration</b>	<b>Revenue Administration &amp; Collection</b>						
	<b>Treasury Audit &amp; Accounting Systems</b>						
	Assistant Accountant General	1	1	77,606	1	1	80,741
	Accountant III, II, I	5	5	325,074	5	5	338,207
	Assistant Accountant II	9	9	331,501	8	8	317,456
	Accounts Clerk III, II, I	4	4	97,551	5	5	124,996
	Overtime			5,000			5,000
		<b>19</b>	<b>19</b>	<b>836,732</b>	<b>19</b>	<b>19</b>	<b>866,400</b>
	<b>Allowances</b>						
	Acting			5,247			5,247
	Meal			4,800			4,800
				<b>10,047</b>			<b>10,047</b>
	<b>Sub - Programme Total</b>	<b>19</b>	<b>19</b>	<b>846,778</b>	<b>19</b>	<b>19</b>	<b>876,447</b>
	<b>Programme Total</b>	<b>19</b>	<b>19</b>	<b>846,778</b>	<b>19</b>	<b>19</b>	<b>876,447</b>
<b>Financial Management and Accounting(Treasury Operations)</b>	<b>Accounting and Payment Services</b>						
	<b>Out District Services</b>						
	Accountant III, II, I	2	2	108,326	2	2	84,527
	Assistant Accountant II	4	4	144,718	4	4	150,565
	Accounts Clerk III, II, I	5	5	112,958	5	5	117,521
	Overtime			4,218			4,218
		<b>11</b>	<b>11</b>	<b>370,220</b>	<b>11</b>	<b>11</b>	<b>356,831</b>
	<b>Allowances</b>						
	Acting			3,348			3,348
	Meal			3,000			3,000
	Relocation			15,000			15,000
				<b>21,348</b>			<b>21,348</b>
	<b>Sub - Programme Total</b>	<b>11</b>	<b>11</b>	<b>391,568</b>	<b>11</b>	<b>11</b>	<b>378,179</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Funds Management and Payments</b>							
	Assistant Accountant General	1	1	77,606	1	1	80,741
	Accountant III, II, I	6	6	355,984	6	6	362,302
	Assistant Accountant II, I	4	4	152,565	4	4	166,891
	Accounts Clerk III, II, I	12	12	253,139	12	12	267,103
	Overtime			4,524			4,524
		<b>23</b>	<b>23</b>	<b>843,817</b>	<b>23</b>	<b>23</b>	<b>881,561</b>
<b>Allowances</b>							
	Meal			3,000			3,000
				<b>3,000</b>			<b>3,000</b>
	<b>Sub - Programme Total</b>	<b>23</b>	<b>23</b>	<b>846,817</b>	<b>23</b>	<b>23</b>	<b>884,561</b>
<b>Financial Reporting &amp; Research (Accounting &amp; Financial Reporting)</b>							
	Assistant Accountant General	1	1	77,607	1	1	80,741
	Accountant III, II, I	6	6	379,237	6	6	386,494
	Accounts Clerk III, II, I	7	7	168,917	7	7	172,004
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Clerk III, II, I	1	1	22,592	1	1	23,504
	Overtime			4,164			4,164
		<b>17</b>	<b>15</b>	<b>652,516</b>	<b>17</b>	<b>15</b>	<b>666,907</b>
<b>Allowances</b>							
	Acting			7,106			7,106
	Meal			3,000			3,000
				<b>10,106</b>			<b>10,106</b>
	<b>Sub - Programme Total</b>	<b>17</b>	<b>15</b>	<b>662,622</b>	<b>17</b>	<b>15</b>	<b>677,013</b>
<b>Programme Total</b>		<b>51</b>	<b>49</b>	<b>1,901,007</b>	<b>51</b>	<b>49</b>	<b>1,939,753</b>
<b>Total Salaries</b>				<b>3,809,942</b>			
<b>Total Allowances</b>				<b>66,697</b>			
<b>Division Total</b>		<b>94</b>	<b>91</b>	<b>3,876,639</b>	<b>94</b>	<b>91</b>	<b>3,948,191</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>OFFICE OF THE BUDGET</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	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	29,965	1	1	27,241
	Clerk III, II, I	1	0	0	1	0	0
	Office Assistant / Driver	1	1	19,000	1	1	19,768
	Overtime			2,000			2,000
		<b>5</b>	<b>4</b>	<b>272,095</b>	<b>5</b>	<b>4</b>	<b>270,139</b>
	<b>Allowances</b>						
	Acting			6,738			10,673
	Entertainment			10,260			10,260
	Meal			3,585			3,585
	Telephone			<b>2,844</b>			2,844
				<b>23,427</b>			<b>27,362</b>
	<b>Sub-Programme Total</b>	<b>5</b>	<b>4</b>	<b>295,522</b>	<b>5</b>	<b>4</b>	<b>297,501</b>
	<b>Programme Total</b>	<b>5</b>	<b>4</b>	<b>295,522</b>	<b>5</b>	<b>4</b>	<b>297,501</b>
<b>Budget and Public Expenditure Management</b>	<b>Budget Planning, Preparation and Monitoring</b>						
	Assistant Budget Director	3	3	232,818	3	3	242,224
	Budget Analyst III, II, I	12	11	712,060	12	11	742,600
	Assist. Budget Analyst III, II, I	3	2	76,282	3	2	79,364
		<b>18</b>	<b>16</b>	<b>1,021,160</b>	<b>18</b>	<b>16</b>	<b>1,064,188</b>
	<b>Allowances</b>						
	Acting			51,867			31,867
	Meal			7,250			7,250
				<b>59,117</b>			<b>39,117</b>
	<b>Sub-Programme Total</b>	<b>18</b>	<b>16</b>	<b>1,080,277</b>	<b>18</b>	<b>16</b>	<b>1,103,305</b>
	<b>Programme Total</b>	<b>18</b>	<b>16</b>	<b>1,080,277</b>	<b>18</b>	<b>16</b>	<b>1,103,305</b>
<b>Procurement &amp; Stores Management</b>	<b>Central Purchasing</b>						
	Procurement Officer III, II, I	2	2	134,134	2	2	139,551
	Storekeeper IV, III, II, I	1	1	42,064	1	1	43,763
	Assistant Storekeeper IV, III, II, I	2	2	60,402	2	2	62,842
	Stock Verifier	1	0	0	0	0	0
	Clerk III, II, I	1	1	26,184	1	1	13,621
	Storeroom Attendant II, I	1	1	19,000	1	1	9,884
		<b>8</b>	<b>7</b>	<b>281,784</b>	<b>7</b>	<b>7</b>	<b>269,661</b>
	<b>Allowances</b>						
	Acting			13,003			13,003
	Meal			7,200			7,200
				<b>20,203</b>			<b>20,203</b>
	<b>Sub-Programme Total</b>	<b>8</b>	<b>7</b>	<b>301,987</b>	<b>7</b>	<b>7</b>	<b>289,864</b>
	<b>Programme Total</b>	<b>8</b>	<b>7</b>	<b>301,987</b>	<b>7</b>	<b>7</b>	<b>289,864</b>
	<b>Total Salaries</b>			<b>1,575,039</b>			<b>1,603,988</b>
	<b>Total Allowances</b>			<b>102,747</b>			<b>86,682</b>
	<b>Division Total</b>	<b>31</b>	<b>27</b>	<b>1,677,786</b>	<b>30</b>	<b>27</b>	<b>1,690,670</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

#### INLAND REVENUE

##### Executive Direction & Administration

##### Policy & Planning:

###### *Office of the Comptroller*

Comptroller	1	1	117,936	1	1	117,936
Legal Officer IV, III, II, I	1	1	77,606	1	1	80,741
Senior Tax Inspector III, II, I	1	1	54,163	1	1	56,351
Internal Auditor	1	1	73,541	1	1	76,512
Tax Officer II, I	1	1	29,965	1	1	31,176
Administrative Secretary	1	1	45,845	1	1	45,845
Overtime						
	<b>6</b>	<b>6</b>	<b>399,056</b>	<b>6</b>	<b>6</b>	<b>408,561</b>

##### Allowances

Entertainment			6,480			6,480
Legal			18,000			18,000
Telephone			2,037			2,037
			<b>26,517</b>			<b>26,517</b>

##### *Total Cost Centre*

	<b>6</b>	<b>6</b>	<b>425,573</b>	<b>6</b>	<b>6</b>	<b>435,078</b>
--	----------	----------	----------------	----------	----------	----------------

##### Programme Administration

Assistant Comptroller	1	1	77,606	1	1	80,741
Accountant III, II, I	2	2	123,828	2	2	128,831
Assistant Accountant II, I	2	2	68,436	2	2	71,201
Accounts Clerk III, II, I	1	1	26,184	1	1	27,242
Tax Inspector III, II, I	2	2	84,317	2	2	87,724
Senior Executive Officer	1	1	45,845	1	1	47,697
Human Resource Officer III, II, I	1	1	61,914	1	1	64,415
Tax Officer II, I	4	4	108,515	4	4	112,899
Clerk III, II, I	1	1	19,000	1	1	19,768
Human Resource Assistant III, II, I	1	0	0	1	0	0
Office Assistant/Driver	3	3	59,835	3	3	62,252
Receptionist III, II, I	2	2	41,591	2	2	41,591
Overtime						
	<b>21</b>	<b>20</b>	<b>717,072</b>	<b>21</b>	<b>20</b>	<b>744,361</b>

##### Allowances

Acting			3,782			3,782
			<b>3,782</b>			<b>3,782</b>

##### *Total Cost Centre*

	<b>21</b>	<b>20</b>	<b>720,854</b>	<b>21</b>	<b>20</b>	<b>748,143</b>
--	-----------	-----------	----------------	-----------	-----------	----------------

##### Sub - Programme Total

	<b>27</b>	<b>26</b>	<b>1,146,427</b>	<b>27</b>	<b>26</b>	<b>1,183,221</b>
--	-----------	-----------	------------------	-----------	-----------	------------------

##### Programme Total

	<b>27</b>	<b>26</b>	<b>1,146,427</b>	<b>27</b>	<b>26</b>	<b>1,183,221</b>
--	-----------	-----------	------------------	-----------	-----------	------------------

##### Tax Administration

##### Taxpayer Services & Collection

###### *Large and Medium Taxpayer Services*

Assistant Comptroller	2	2	155,212	2	2	161,483
Senior Tax Inspector III, II, I	22	22	1,300,106	22	22	1,333,455
Tax Inspector III, II, I	15	15	650,810	15	15	653,254
Tax Officer II, I	5	5	146,043	5	5	148,009
Clerk III, II, I	2	2	41,591	2	2	43,271
Overtime			10,100			10,100
	<b>46</b>	<b>46</b>	<b>2,303,862</b>	<b>46</b>	<b>46</b>	<b>2,349,572</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			1,276			1,276
	Meal			1,870			1,870
				<b>3,146</b>			<b>3,146</b>
	<b>Total Cost Centre</b>	<b>46</b>	<b>46</b>	<b>2,307,008</b>	<b>46</b>	<b>46</b>	<b>2,352,718</b>
	<b>Registration and General Services</b>						
	Senior Tax Inspector III, II, I	3	3	185,743	3	3	193,247
	Tax Inspector III, II, I	5	5	221,852	5	5	230,815
	Tax Officer II, I	<b>3</b>	<b>3</b>	86,113	3	3	81,724
	Clerk III, II, I	1	1	19,000	1	1	19,768
	Overtime			1,800			1,800
		<b>12</b>	<b>12</b>	<b>514,508</b>	<b>12</b>	<b>12</b>	<b>527,354</b>
	<b>Allowances</b>						
	Acting			2,000			2,000
	Meal			1,200			1,200
				<b>3,200</b>			<b>3,200</b>
	<b>Total Cost Centre</b>	<b>12</b>	<b>12</b>	<b>517,708</b>	<b>12</b>	<b>12</b>	<b>530,554</b>
	<b>Property Tax and Stamp Duty Division</b>						
	Assistant Comptroller	1	1	79,495	1	1	82,708
	Valuation Surveyor III, II, I	4	4	239,907	4	4	249,600
	Senior Tax Inspector III, II, I	1	1	54,163	1	1	56,351
	Tax Inspector III, II, I	2	2	84,318	2	2	87,724
	Tax Officer II, I	5	5	146,987	5	5	148,009
	Clerk III, II, I	2	2	45,182	2	2	47,008
	Driver	1	1	19,000	1	1	19,768
	Overtime			2,703			2,703
		<b>16</b>	<b>16</b>	<b>671,756</b>	<b>16</b>	<b>16</b>	<b>693,871</b>
	<b>Allowances</b>						
	Meal			2,000			2,000
	Acting			2,303			2,303
				<b>4,303</b>			<b>4,303</b>
	<b>Total Cost Centre</b>	<b>16</b>	<b>16</b>	<b>676,059</b>	<b>16</b>	<b>16</b>	<b>698,174</b>
	<b>Sub - Programme Total</b>	<b>74</b>	<b>74</b>	<b>3,500,776</b>	<b>74</b>	<b>74</b>	<b>3,581,446</b>
	<b>Programme Total</b>	<b>74</b>	<b>74</b>	<b>3,500,776</b>	<b>74</b>	<b>74</b>	<b>3,581,446</b>

# ESTIMATES 2020 - 2021

## RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Revenue Administration</b>	<b>Revenue Administration &amp; Collection</b>						
	<i>Strategic Design Planning and Monitoring</i>						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	77,606	1	1	80,741
	Tax Research Analyst IV, III, II, I	1	1	73,541	1	1	76,512
	Senior Tax Inspector III, II, I	8	8	503,066	8	8	523,390
	Tax Inspector III, II, I	2	2	76,944	2	2	80,053
	Tax Officer II, I	2	2	56,148	2	2	58,416
	Information Systems Manager	1	1	73,541	1	1	76,512
	Systems Administrator III,II,I	1	1	54,163	1	1	56,351
	Network Administrator III, II, I	1	1	54,163	1	1	56,351
	ICT Specialist / Engineer III,II, I	1	1	61,914	1	1	64,415
	ICT Technician III,II,I	1	1	29,965	1	1	15,588
	ICT Officer III, II, I	1	1	45,845	1	1	47,697
	Secretary IV, III, II, I	1	1	29,965	1	1	29,965
	Overtime						
		<b>22</b>	<b>22</b>	<b>1,240,055</b>	<b>22</b>	<b>22</b>	<b>1,269,185</b>
	<b>Allowances</b>						
	Acting			5,500			5,500
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>10,378</b>			<b>10,378</b>
	<i>Total Cost Centre</i>	<b>22</b>	<b>22</b>	<b>1,250,433</b>	<b>22</b>	<b>22</b>	<b>1,279,563</b>
	<b>Small and Micro Taxpayer Services</b>						
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	77,606	1	1	80,741
	Senior Tax Inspector III, II, I	6	6	379,237	6	6	394,558
	Tax Inspector III, II, I	5	5	221,852	5	5	230,815
	Tax Officer II, I	14	14	400,602	14	14	424,652
	Clerk III, II, I	1	1	26,184	1	1	27,241
	Overtime						0
		<b>28</b>	<b>28</b>	<b>1,208,674</b>	<b>28</b>	<b>28</b>	<b>1,261,201</b>
	<b>Allowances</b>						
	Acting			2,900			2,900
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>7,778</b>			<b>7,778</b>
	<i>Total Cost Centre</i>	<b>28</b>	<b>28</b>	<b>1,216,452</b>	<b>28</b>	<b>28</b>	<b>1,268,979</b>
	<b>Data Capture and Returns Processing</b>						
	Senior Tax Inspector III, II, I	1	1	61,914	1	1	64,415
	Inspector III, II, I	2	1	45,845	2	1	47,697
	Tax Officer II, I	7	7	194,629	8	8	225,996
	Clerk III, II, I	2	2	45,184	1	1	27,241
	Overtime			2,000			2,000
		<b>12</b>	<b>11</b>	<b>349,572</b>	<b>12</b>	<b>11</b>	<b>367,349</b>
	<b>Allowances</b>						
	Meal			1,221			1,221
				<b>1,221</b>			<b>1,221</b>
	<i>Total Cost Centre</i>	<b>12</b>	<b>11</b>	<b>350,793</b>	<b>12</b>	<b>11</b>	<b>368,570</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<i>Out District Tax Service Centres</i>							
<b>Vieux Fort Tax Service Centre</b>							
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	4	4	239,906	4	4	249,598
	Tax Inspector III, II, I	5	5	221,852	5	5	230,815
	Tax Officer II, I	6	6	168,445	6	6	175,250
	Clerk I	1	0	0	1	0	0
	Overtime			2,550			2,550
		<b>17</b>	<b>15</b>	<b>632,753</b>	<b>17</b>	<b>15</b>	<b>658,213</b>
<b>Allowances</b>							
	Acting			3,300			3,300
	Meal			1,505			1,505
				<b>4,805</b>			<b>4,805</b>
	<i>Total Cost Centre</i>	<b>17</b>	<b>15</b>	<b>637,558</b>	<b>17</b>	<b>15</b>	<b>663,018</b>
	<b>Sub - Programme Total</b>	<b>79</b>	<b>76</b>	<b>3,455,236</b>	<b>79</b>	<b>76</b>	<b>3,580,130</b>
<b>Programme Total</b>		<b>79</b>	<b>76</b>	<b>3,455,236</b>	<b>79</b>	<b>76</b>	<b>3,580,130</b>
<b>Total Salaries</b>				<b>8,037,308</b>			
<b>Total Allowances</b>				<b>65,130</b>			
<b>Division Total</b>		<b>180</b>	<b>176</b>	<b>8,102,438</b>	<b>180</b>	<b>176</b>	<b>8,344,797</b>

#### CUSTOMS & EXCISE

##### Executive Direction & Administration

<b>Policy &amp; Planning</b>							
	Comptroller of Customs	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	79,496	1	1	82,708
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Overtime						
		<b>5</b>	<b>5</b>	<b>442,292</b>	<b>5</b>	<b>5</b>	<b>447,058</b>
<b>Allowances</b>							
	Acting			4,254			4,254
	Entertainment			14,040			14,040
	Legal			18,000			18,000
	Telephone			4,276			4,276
				<b>40,570</b>			<b>40,570</b>
	<b>Sub - Programme Total</b>	<b>5</b>	<b>5</b>	<b>482,862</b>	<b>5</b>	<b>5</b>	<b>487,628</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>General Administrative Support Services</b>							
<i>Support Services</i>							
	Asst. Comptroller	1	1	77,606	1	1	80,741
	Customs Inspector III, II, I	2	2	131,580	2	2	136,895
	Human Resource Specialist	1	1	64,467	1	1	67,072
	Administrative Assistant	1	1	54,163	1	1	56,351
	Accountant III, II, I	2	2	123,829	2	2	128,831
	Assistant Accountants II, I	3	3	118,346	3	3	123,127
	Accounts Clerk III, II, I	6	6	135,550	6	6	141,026
	Executive Officer	1	1	34,218	1	1	35,601
	Clerk III, II, I	2	2	48,775	2	2	50,745
	Clerk/Typist	1	1	19,000	1	1	19,768
	Overtime			10,000			10,000
		<b>20</b>	<b>20</b>	<b>817,533</b>	<b>20</b>	<b>20</b>	<b>850,157</b>
<b>Allowances</b>							
	Acting			9,279			9,279
	Relocation			19,000			19,000
	Meal			2,500			2,500
	Special						
				<b>30,779</b>			<b>30,779</b>
	<b>Total Cost Centre</b>	<b>20</b>	<b>20</b>	<b>848,312</b>	<b>20</b>	<b>20</b>	<b>880,936</b>
<i>Information Systems Unit</i>							
	Information Systems Manager	1	1	73,541	1	1	76,512
	Network Administrator/Engineer (ICT) III, II, I	1	1	61,914	1	1	36,239
	Customs Inspector III, II, I	1	1	54,163	1	1	56,351
	Customs Officer III, II, I	3	3	110,311	3	3	114,768
	Assistant Customs Officer II, I	1	1	19,000	1	1	19,768
	Overtime			20,400			20,400
		<b>7</b>	<b>7</b>	<b>339,329</b>	<b>7</b>	<b>7</b>	<b>324,038</b>
<b>Allowances</b>							
	Acting			3,231			3,362
	Meal			5,000			3,231
				<b>8,231</b>			<b>6,593</b>
	<b>Total Cost Centre</b>	<b>7</b>	<b>7</b>	<b>347,560</b>	<b>7</b>	<b>7</b>	<b>330,631</b>
	<b>Sub - Programme Total</b>	<b>27</b>	<b>27</b>	<b>1,195,871</b>	<b>27</b>	<b>27</b>	<b>1,211,567</b>
<b>Programme Total</b>		<b>32</b>	<b>32</b>	<b>1,678,733</b>	<b>32</b>	<b>32</b>	<b>1,699,195</b>
<b>Trade Facilitation and Compliance Services</b>	<b>Revenue Collection &amp; Protection</b>						
	<i>Trade Services</i>						
	Assistant Comptroller	1	1	77,606	1	1	80,741
	Customs Inspector III, II, I	8	8	464,310	8	8	483,068
	Customs Officer IV, III, II, I	34	33	1,158,694	34	33	1,205,505
	Assistant Customs Officer II, I	7	7	149,634	7	7	155,679
	Overtime			350,000			350,000
		<b>50</b>	<b>49</b>	<b>2,200,244</b>	<b>50</b>	<b>49</b>	<b>2,274,993</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			6,000			6,000
	Relocation			42,000			42,000
	Meal			20,000			20,000
				<b>68,000</b>			<b>68,000</b>
	<i>Total Cost Centre</i>	<b>50</b>	<b>49</b>	<b>2,268,244</b>	<b>50</b>	<b>49</b>	<b>2,342,993</b>
	<b>Collection &amp; Compliance Division</b>						
	Asst. Comptroller	1	1	77,606	1	1	80,741
	Customs Inspector III, II, I	10	10	603,641	10	10	628,028
	Customs Officer IV, III, II, I	28	27	1,001,403	28	27	1,041,962
	Accountant III, II, I	1	1	61,914	1	1	64,415
	Overtime			100,000			100,000
		<b>40</b>	<b>39</b>	<b>1,844,564</b>	<b>40</b>	<b>39</b>	<b>1,915,146</b>
	<b>Allowances</b>						
	Acting			5,000			5,000
	Meal			24,000			24,000
	Plain Clothes			2,400			2,400
	Relocation			36,000			36,000
				<b>67,400</b>			<b>67,400</b>
	<i>Total Cost Centre</i>	<b>40</b>	<b>39</b>	<b>1,911,964</b>	<b>40</b>	<b>39</b>	<b>1,982,546</b>
	<b>Sub - Programme Total</b>	<b>90</b>	<b>88</b>	<b>4,180,207</b>	<b>90</b>	<b>88</b>	<b>4,325,539</b>
	<b>Programme Total</b>	<b>90</b>	<b>88</b>	<b>4,180,207</b>	<b>90</b>	<b>88</b>	<b>4,325,539</b>

#### Revenue Administration

#### Revenue Administration & Collection

##### *Enforcement Services*

Assistant Comptroller	1	1	77,606	1	1	80,741
Customs Inspector III, II, I	8	8	464,310	8	8	483,068
Customs Officer IV, III, II, I	25	25	890,903	25	25	926,895
Chief Guard	1	1	42,064	1	1	43,763
Assistant Chief Guard	1	1	34,218	1	1	35,601
Assistant Customs Officer III, II, I	26	26	567,909	26	26	590,852
Overtime			450,000			450,000
	<b>62</b>	<b>62</b>	<b>2,527,010</b>	<b>62</b>	<b>62</b>	<b>2,610,920</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			14,099			14,099
	Relocation			16,800			16,800
	Meal			25,000			25,000
	Plain Clothes			13,200			13,200
	Special			32,603			32,603
				<b>101,702</b>			<b>101,702</b>
	<b>Total Cost Centre</b>	<b>62</b>	<b>62</b>	<b>2,628,712</b>	<b>62</b>	<b>62</b>	<b>2,712,622</b>
	<b>Southern Services Unit</b>						
	Asst. Comptroller	1	1	77,606	1	1	80,741
	Customs Inspector III, II, I	5	5	286,318	5	5	297,886
	Customs Officer IV, III, II, I	24	24	882,680	24	24	918,341
	Assistant Chief Guard	1	1	34,218	1	1	35,600
	Assistant Customs Officer II, I	26	25	557,227	26	25	579,739
	Executive Officer	1	1	34,218	1	1	35,600
	Secretary IV, III, II, I	1	1	29,965	1	1	31,176
	Accounts Clerk III, II, I	3	3	64,183	3	3	66,776
	Clerk III, II, I	1	1	19,000	1	1	19,768
	Overtime			300,000			300,000
		<b>63</b>	<b>62</b>	<b>2,285,415</b>	<b>63</b>	<b>62</b>	<b>2,365,627</b>
	<b>Allowances</b>						
	Acting			7,350			7,350
	Meal			37,500			37,500
	Plain Clothes			2,400			2,400
	Relocation			33,600			33,600
				<b>80,850</b>			<b>80,850</b>
	<b>Total Cost Centre</b>	<b>63</b>	<b>62</b>	<b>2,366,265</b>	<b>63</b>	<b>62</b>	<b>2,446,477</b>
	<b>Sub - Programme Total</b>	<b>125</b>	<b>124</b>	<b>4,994,976</b>	<b>125</b>	<b>124</b>	<b>5,159,099</b>
	<b>Programme Total</b>	<b>125</b>	<b>124</b>	<b>4,994,976</b>	<b>125</b>	<b>124</b>	<b>5,159,099</b>
	<b>Total Salaries</b>			<b>10,456,384</b>			<b>10,787,939</b>
	<b>Total Allowances</b>			<b>397,532</b>			<b>395,894</b>
	<b>Division Total</b>	<b>247</b>	<b>244</b>	<b>10,853,916</b>	<b>247</b>	<b>244</b>	<b>11,183,833</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

#### OFFICE OF THE DIRECTOR OF FINANCIAL ADMINISTRATION

<b>Public Financial Administration</b>	<b>Finance Administration</b>						
	Director of Financial Administration	1	1	117,936	1	1	62,226
	Administrative Secretary	1	1	45,845	1	1	47,697
	Overtime						
		<b>2</b>	<b>2</b>	<b>163,781</b>	<b>2</b>	<b>2</b>	<b>109,923</b>
	<b>Allowances</b>						
	Entertainment			6,480			6,480
	Telephone			1,746			1,746
				<b>8,226</b>			<b>8,226</b>
	<b>Sub - Programme Total</b>	<b>2</b>	<b>2</b>	<b>172,007</b>	<b>2</b>	<b>2</b>	<b>118,149</b>
	<b>Financial Systems Oversight (formerly FAU / FAEM)</b>						
	Deputy Director of Finance						
	Deputy Director of Financial Administration	1	1	103,194	1	1	103,194
	Assistant Director, Financial Administration	2	2	155,212	2	2	161,483
	Financial Administration Officer III, II, I	3	2	123,828	<b>3</b>	<b>3</b>	<b>185,071</b>
	Stock Verifier				<b>1</b>	<b>0</b>	
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Overtime						
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>420,706</b>	<b>8</b>	<b>7</b>	<b>489,774</b>
	<b>Allowances</b>						
	Acting			2,220			2,220
	Meal			500			500
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>7,598</b>			<b>7,598</b>
	<b>Sub - Programme Total</b>	<b>7</b>	<b>6</b>	<b>428,304</b>	<b>8</b>	<b>7</b>	<b>497,372</b>
	<b>Procurement Administration</b>						
	Director of Public Procurement	1	1	103,194	1	1	103,194
	Assistant Director, Public Procurement	1	1	77,606	1	1	80,741
	Secretary, Central Public Procurement Board II, I	1	1	69,665	1	1	72,479
	Procurement Administration Officer III, II, I	2	1	61,914	2	1	64,415
	Clerk III, II, I	1	1	19,000	1	1	19,768
	Overtime						
		<b>6</b>	<b>5</b>	<b>331,379</b>	<b>6</b>	<b>5</b>	<b>340,597</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting			1,600			1,600
	Meal			400			400
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>6,878</b>			<b>6,878</b>
	<b>Sub - Programme Total</b>	<b>6</b>	<b>5</b>	<b>338,257</b>	<b>6</b>	<b>5</b>	<b>347,475</b>
	<b>Programme Total</b>	<b>15</b>	<b>13</b>	<b>938,568</b>	<b>16</b>	<b>14</b>	<b>962,996</b>
	<b>Total Salaries</b>			<b>915,866</b>			<b>940,294</b>
	<b>Total Allowances</b>			<b>22,702</b>			<b>22,702</b>
	<b>Division Total</b>	<b>15</b>	<b>13</b>	<b>938,568</b>	<b>16</b>	<b>14</b>	<b>962,996</b>
<b>DEBT &amp; INVESTMENT MANAGEMENT</b>							
<b>Debt &amp; Investment Management</b>	<b>Debt Management</b>						
	Deputy Director of Finance	1	1	103,194	1	1	103,194
	Assistant Director of Debt & Investment	1	1	77,606	1	1	80,741
	Debt and Investments Officer III, II, I	6	6	<b>355,984</b>	6	6	370,366
	Asst. Debt & Investments Officer III, II, I	1	1	42,064	1	1	43,763
	Secretary IV, III, II, I	1	1	34,218	1	1	35,601
	Overtime						
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>613,066</b>	<b>10</b>	<b>10</b>	<b>633,665</b>
	<b>Allowances</b>						
	Acting			7,408			7,408
	Entertainment			4,860			4,860
	Telephone			1,746			1,746
				<b>14,014</b>			<b>14,014</b>
	<b>Sub - Programme Total</b>	<b>10</b>	<b>10</b>	<b>627,080</b>	<b>10</b>	<b>10</b>	<b>647,679</b>
	<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>627,080</b>	<b>10</b>	<b>10</b>	<b>647,679</b>
	<b>Total Salaries</b>			<b>613,066</b>			<b>633,665</b>
	<b>Total Allowances</b>			<b>14,014</b>			<b>14,014</b>
	<b>Division Total</b>	<b>10</b>	<b>10</b>	<b>627,080</b>	<b>10</b>	<b>10</b>	<b>647,679</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

#### RESEARCH AND POLICY

<b>Research &amp; Policy</b>	<b>Research &amp; Fiscal Policy Analysis</b>						
	Director, Research and Policy	1	1	117,936	1	1	117,936
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	77,606	2	2	161,482
	Economist III, II, I	6	6	379,237	7	7	450,908
	Assistant Economist III, II, I	1	1	42,064	1	1	43,763
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Overtime						
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>758,509</b>	<b>13</b>	<b>13</b>	<b>917,309</b>
	<b>Allowances</b>						
	Entertainment			10,260			10,260
	Acting			15,505			15,505
	Telephone			2,844			2,844
				<b>28,609</b>			<b>28,609</b>
	<b>Sub - Programme Total</b>	<b>11</b>	<b>11</b>	<b>787,118</b>	<b>13</b>	<b>13</b>	<b>945,918</b>
	<b>Programme Total</b>	<b>11</b>	<b>11</b>	<b>787,118</b>	<b>13</b>	<b>13</b>	<b>945,918</b>
	<b>Total Salaries</b>			<b>758,509</b>			<b>917,309</b>
	<b>Total Allowances</b>			<b>28,609</b>			<b>28,609</b>
	<b>Division Total</b>	<b>11</b>	<b>11</b>	<b>787,118</b>	<b>13</b>	<b>13</b>	<b>945,918</b>

#### POSTAL SERVICES (POST OFFICE)

<b>Executive Direction &amp; Administration</b>	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	61,914	1	1	64,415
	Asst. Accountant II, I	4	4	144,719	4	4	150,566
	Accounts Clerk III, II, I	3	2	45,184	3	2	47,009
	Postal Officer	8	5	123,734	8	5	128,733
	Postal Executive IV, III, II, I	2	2	59,929	2	2	62,350
	Overtime						
	<b>Total</b>	<b>18</b>	<b>14</b>	<b>435,480</b>	<b>18</b>	<b>14</b>	<b>453,073</b>
	<b>Allowances</b>						
	Acting			3,183			3,183
				<b>3,183</b>			<b>3,183</b>
	<b>Sub - Programme Total</b>	<b>18</b>	<b>14</b>	<b>438,663</b>	<b>18</b>	<b>14</b>	<b>456,256</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>General Administrative Support Services</b>							
	Postmaster General	1	1	103,194	1	1	103,194
	Deputy Postmaster General	1	1	73,541	1	1	76,512
	Assistant Postmaster General	1	1	65,790	1	1	68,448
	Administrative Secretary	2	2	91,690	2	2	95,394
	Clerk/Typist	2	2	38,000	2	2	39,535
	Postal Executive IV, III, II, I	5	2	68,438	5	2	71,203
	Clerk III, II, I	2	1	22,592	2	1	23,505
	Overtime						
	<b>Total</b>	<b>14</b>	<b>10</b>	<b>463,244</b>	<b>14</b>	<b>10</b>	<b>477,791</b>
<b>Allowances</b>							
	Entertainment			3,780			3,780
	Acting			2,962			2,962
	Telephone			1,098			1,098
				<b>7,840</b>			<b>7,840</b>
	<b>Sub-Programme Total</b>	<b>14</b>	<b>10</b>	<b>471,084</b>	<b>14</b>	<b>10</b>	<b>485,631</b>
<b>Programme Total</b>		<b>32</b>	<b>24</b>	<b>909,747</b>	<b>32</b>	<b>24</b>	<b>941,887</b>
Postal Services Delivery	<b>Domestic &amp; International Postal Services</b>						
	<i>Postal Services</i>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	174,021	5	5	181,052
	Postal Officers III, II, I	12	12	260,323	12	12	270,840
	Inspector of Post	1	1	34,220	1	1	35,602
	Assistant Inspector of Post	1	0	0	1	0	0
	Postman	29	28	566,397	29	28	580,625
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	27,242
	Postal Assistant	8	8	209,469	8	8	217,932
	Overtime			5,000			5,000
	<b>Total</b>	<b>59</b>	<b>55</b>	<b>1,275,614</b>	<b>59</b>	<b>55</b>	<b>1,318,293</b>
<b>Allowances</b>							
	Acting			6,663			6,663
	Meal			2,000			2,000
	Uniform			2,200			2,200
				<b>10,863</b>			<b>10,863</b>
	<b>Total Cost Centre</b>	<b>59</b>	<b>55</b>	<b>1,286,477</b>	<b>59</b>	<b>55</b>	<b>1,329,156</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 44: DEPARTMENT OF FINANCE

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Business Development</i>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	22,592	1	1	23,505
	Overtime			1,000			1,000
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>23,592</b>	<b>2</b>	<b>1</b>	<b>24,505</b>
	<i>Total Cost Centre</i>	<b>2</b>	<b>1</b>	<b>23,592</b>	<b>2</b>	<b>1</b>	<b>24,505</b>
	<b>Sub-Programme Total</b>	<b>61</b>	<b>56</b>	<b>1,310,069</b>	<b>61</b>	<b>56</b>	<b>1,353,661</b>
	<i>Philatelic Services</i>						
	Accounts Clerk III, II, I	1	1	19,000	1	1	19,768
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>19,000</b>	<b>1</b>	<b>1</b>	<b>19,768</b>
	<b>Sub-Programme Total</b>	<b>1</b>	<b>1</b>	<b>19,000</b>	<b>1</b>	<b>1</b>	<b>19,768</b>
	<i>Expedited Mail Services</i>						
	Postman	1	1	19,000	1	1	19,768
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>19,000</b>	<b>1</b>	<b>1</b>	<b>19,768</b>
	<b>Sub-Programme Total</b>	<b>1</b>	<b>1</b>	<b>19,000</b>	<b>1</b>	<b>1</b>	<b>19,768</b>
	<b>Programme Total</b>	<b>63</b>	<b>58</b>	<b>1,348,068</b>	<b>63</b>	<b>58</b>	<b>1,393,197</b>
	<b>Total Salaries</b>			<b>2,235,930</b>			<b>2,313,198</b>
	<b>Total Allowances</b>			<b>21,886</b>			<b>21,886</b>
	<b>Division Total</b>	<b>95</b>	<b>82</b>	<b>2,257,816</b>	<b>95</b>	<b>82</b>	<b>2,335,084</b>
	<b>Total Salaries</b>			<b>30,220,260</b>			<b>31,219,927</b>
	<b>Total Allowances</b>			<b>815,484</b>			<b>840,918</b>
	<b>AGENCY TOTAL</b>	<b>736</b>	<b>688</b>	<b>31,035,744</b>	<b>738</b>	<b>691</b>	<b>32,060,845</b>

# ESTIMATES 2020 - 2021

## 45: DEPARTMENT OF EXTERNAL AFFAIRS

### SECTION 1: AGENCY SUMMARY

#### MISSION:

The Department of External Affairs will contribute to the attainment of national development goals by implementing Saint Lucia's foreign policy, fostering relations with nations and organizations and providing the highest quality of Protocol and Consular services at home and abroad.

#### STRATEGIC PRIORITIES:

Ensuring effective formulation and implementation of Saint Lucia's Foreign Policy; promotion of investment, trade and commerce

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
<b>45001</b>	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	<b>\$13,123,917</b>	<b>\$12,431,332</b>	<b>\$12,591,332</b>	<b>\$13,229,218</b>	<b>\$13,342,689</b>	<b>\$13,342,689</b>
	Operating Expenditure	\$12,993,917	\$12,363,039	\$12,523,039	\$13,229,218	\$13,342,689	\$13,342,689
	Capital Expenditure	\$130,000	\$68,293	\$68,293	\$0	\$0	\$0
<b>45028</b>	<b>FOREIGN POLICY ANALYSIS &amp; DEVELOPMENT</b>	<b>\$555,181</b>	<b>\$701,101</b>	<b>\$641,101</b>	<b>\$960,891</b>	<b>\$979,732</b>	<b>\$979,732</b>
	Operating Expenditure	\$555,181	\$701,101	\$641,101	\$960,891	\$979,732	\$979,732
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>45048</b>	<b>FOREIGN POLICY RELATIONS</b>	<b>\$13,294,584</b>	<b>\$14,481,515</b>	<b>\$14,581,996</b>	<b>\$15,957,281</b>	<b>\$15,375,848</b>	<b>\$15,375,848</b>
	Operating Expenditure	\$13,182,486	\$14,466,708	\$14,567,189	\$15,957,281	\$15,375,848	\$15,375,848
	Capital Expenditure	\$112,098	\$14,807	\$14,807	\$0	\$0	\$0
<b>45029</b>	<b>PROTOCOL &amp; CONSULAR SERVICES</b>	<b>\$25,622</b>	<b>\$219,452</b>	<b>\$219,452</b>	<b>\$231,610</b>	<b>\$235,931</b>	<b>\$235,931</b>
	Operating Expenditure	\$25,622	\$219,452	\$219,452	\$231,610	\$235,931	\$235,931
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$26,999,304</b>	<b>\$27,833,400</b>	<b>\$28,033,881</b>	<b>\$30,379,000</b>	<b>\$29,934,200</b>	<b>\$29,934,200</b>
Ministry/Agency Budget Ceiling - Operating		\$26,757,206	\$27,750,300	\$27,950,781	\$30,379,000	\$29,934,200	\$29,934,200
Ministry/Agency Budget Ceiling - Capital		\$242,098	\$83,100	\$83,100	\$0	\$0	\$0

<b>AGENCY STAFFING RESOURCES – Actual Number of Staff by Category</b>							
Executive/Managerial	16	18	18	18	18	18	18
Technical/Front Line Services	26	27	27	29	29	29	29
Administrative Support	24	24	24	25	25	25	25
Non-Established	22	27	27	27	27	27	27
<b>TOTAL AGENCY STAFFING</b>	<b>88</b>	<b>96</b>	<b>96</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>

<b>AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
Item	Description	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$8,591,894	\$4,620,768	\$4,460,768	\$5,117,081	\$4,947,135	\$4,947,135
1102	Salary Allowances	\$0	\$5,562,909	\$5,276,985	\$6,465,752	\$6,070,450	\$6,070,450
1103	Wages	\$1,417,693	\$1,562,552	\$1,374,052	\$1,726,822	\$1,549,354	\$1,549,354
1104	Wage Allowances	\$0	\$141,364	\$58,364	\$141,403	\$141,423	\$141,423
1201	Travelling	\$564,383	\$279,637	\$472,404	\$393,797	\$309,802	\$309,802
1202	Hosting and Entertainment	\$416,833	\$644,759	\$1,067,859	\$121,520	\$116,446	\$116,446
1203	Training	\$12,595	\$54,000	\$17,984	\$0	\$54,000	\$54,000
1204	Stationery, Supplies & Materials	\$472,416	\$172,914	\$394,914	\$187,657	\$155,700	\$155,700
1205	Postal and communication	\$564,973	\$360,699	\$497,093	\$372,535	\$363,887	\$363,887
1206	Electricity and water	\$338,061	\$292,842	\$324,442	\$277,136	\$279,840	\$279,840
1207	Rental and Hire	\$2,733,194	\$3,037,979	\$2,874,682	\$3,023,231	\$2,744,505	\$2,744,505
1208	Operation and Maintenance	\$588,569	\$483,416	\$638,724	\$479,287	\$470,687	\$470,687
1209	Consulting Services and Commissions	\$281,521	\$723,013	\$641,664	\$1,344,888	\$2,067,399	\$2,067,399
1301	Interest Payments & Exchange	\$14,218	\$10,000	\$16,000	\$26,374	\$9,610	\$9,610
1501	Grants, contributions and subventions	\$9,960,636	\$9,123,925	\$8,950,825	\$9,970,818	\$9,970,818	\$9,970,818
1702	Insurance	\$778,222	\$678,523	\$874,730	\$725,893	\$678,559	\$678,559
1703	Miscellaneous	\$21,999	\$1,000	\$9,292	\$4,806	\$4,585	\$4,585
<b>Total Operating Expenditure</b>		<b>\$26,757,206</b>	<b>\$27,750,300</b>	<b>\$27,950,781</b>	<b>\$30,379,000</b>	<b>\$29,934,200</b>	<b>\$29,934,200</b>

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Capital Expenditure</b>						
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$242,098	\$83,100	\$83,100	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$242,098</b>	<b>\$83,100</b>	<b>\$83,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$26,999,304</b>	<b>\$27,833,400</b>	<b>\$28,033,881</b>	<b>\$30,379,000</b>	<b>\$29,934,200</b>	<b>\$29,934,200</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$37,392			\$0		
GoSL - Bonds	\$188,050					
External - Grants	\$501,963	\$12,000	\$714,338	\$1,372,600		
External - Loans						
<b>AGENCY BUDGET CEILING</b>	<b>\$727,405</b>	<b>\$12,000</b>	<b>\$714,338</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>

### SECTION 2: DIVISION DETAILS

**DIVISION: FOREIGN RELATIONS**

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$6,585,637	\$2,382,681	\$2,282,681	\$2,538,814	\$2,313,409	\$2,313,409
1102 Salary Allowances	\$0	\$5,438,668	\$5,152,744	\$6,397,527	\$6,002,159	\$6,002,159
1103 Wages	\$1,392,719	\$1,464,593	\$1,276,093	\$1,624,906	\$1,445,439	\$1,445,439
1104 Wage Allowances	\$0	\$140,400	\$57,400	\$140,400	\$140,400	\$140,400
1201 Travelling	\$402,283	\$212,033	\$388,784	\$297,114	\$213,030	\$213,030
1202 Hosting and Entertainment	\$81,118	\$49,039	\$299,039	\$63,520	\$58,446	\$58,446
1203 Training	\$7,742	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$304,373	\$117,914	\$239,914	\$132,657	\$100,700	\$100,700
1205 Postal and communication	\$316,621	\$256,633	\$333,027	\$268,469	\$259,821	\$259,821
1206 Electricity and water	\$106,564	\$110,002	\$141,602	\$112,580	\$97,000	\$97,000
1207 Rental & Hire	\$2,730,319	\$3,037,179	\$2,873,882	\$3,022,431	\$2,743,705	\$2,743,705
1208 Operation and Maintenance	\$446,747	\$348,416	\$483,724	\$351,018	\$335,702	\$335,702
1209 Consulting Services and Commissions	\$9,188	\$230,295	\$148,946	\$261,474	\$983,985	\$983,985
1301 Interest Payments & Exchange	\$14,218	\$10,000	\$16,000	\$26,374	\$9,610	\$9,610
1702 Insurance	\$762,956	\$667,855	\$864,062	\$715,191	\$667,857	\$667,857
1703 Miscellaneous	\$21,999	\$1,000	\$9,292	\$4,806	\$4,585	\$4,585
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$112,098	\$14,807	\$14,807	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$13,294,584</b>	<b>\$14,481,515</b>	<b>\$14,581,996</b>	<b>\$15,957,281</b>	<b>\$15,375,848</b>	<b>\$15,375,848</b>

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>FOREIGN POLICY RELATIONS</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Cost</b>	<b>\$13,182,486</b>	<b>\$14,466,708</b>	<b>\$14,567,189</b>	<b>\$15,957,281</b>	<b>\$15,375,848</b>	<b>\$15,375,848</b>
1101 Salaries	\$6,585,637	\$2,382,681	\$2,282,681	\$2,538,814	\$2,313,409	\$2,313,409
1102 Salary Allowances	\$0	\$5,438,668	\$5,152,744	\$6,397,527	\$6,002,159	\$6,002,159
1103 Wages	\$1,392,719	\$1,464,593	\$1,276,093	\$1,624,906	\$1,445,439	\$1,445,439
1104 Wage Allowances	\$0	\$140,400	\$57,400	\$140,400	\$140,400	\$140,400
1201 Travelling	\$402,283	\$212,033	\$388,784	\$297,114	\$213,030	\$213,030
1202 Hosting and Entertainment	\$81,118	\$49,039	\$299,039	\$63,520	\$58,446	\$58,446
1203 Training	\$7,742	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$304,373	\$117,914	\$239,914	\$132,657	\$100,700	\$100,700
1205 Postal and communication	\$316,621	\$256,633	\$333,027	\$268,469	\$259,821	\$259,821
1206 Electricity and water	\$106,564	\$110,002	\$141,602	\$112,580	\$97,000	\$97,000
1207 Rental & Hire	\$2,730,319	\$3,037,179	\$2,873,882	\$3,022,431	\$2,743,705	\$2,743,705
1208 Operation and Maintenance	\$446,747	\$348,416	\$483,724	\$351,018	\$335,702	\$335,702
1209 Consulting Services and Commissions	\$9,188	\$230,295	\$148,946	\$261,474	\$983,985	\$983,985
1301 Interest Payments & Exchange	\$14,218	\$10,000	\$16,000	\$26,374	\$9,610	\$9,610
1702 Insurance	\$762,956	\$667,855	\$864,062	\$715,191	\$667,857	\$667,857
1703 Miscellaneous	\$21,999	\$1,000	\$9,292	\$4,806	\$4,585	\$4,585
<b>Total Capital Expenditure</b>	<b>\$112,098</b>	<b>\$14,807</b>	<b>\$14,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$112,098	\$14,807	\$14,807	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$13,294,584</b>	<b>\$14,481,515</b>	<b>\$14,581,996</b>	<b>\$15,957,281</b>	<b>\$15,375,848</b>	<b>\$15,375,848</b>

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0042 Embassy- Republic of China on Taiwan</b>	<b>\$489,963</b>	<b>\$0</b>	<b>\$702,338</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$227,536	\$0	\$206,000	\$251,084	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$104,330	\$395,368	\$0	\$0
1103 Wages	\$73,094	\$0	\$102,001	\$207,265	\$0	\$0
1201 Travelling	\$0	\$0	\$34,601	\$84,084	\$0	\$0
1202 Hosting and Entertainment	\$0	\$0	\$15,000	\$5,074	\$0	\$0
1204 Stationery, Supplies & Materials	\$55,928	\$0	\$20,414	\$31,957	\$0	\$0
1205 Postal and Communication	\$0	\$0	\$20,000	\$8,648	\$0	\$0
1206 Electricity & Water	\$9,965	\$0	\$15,002	\$15,580	\$0	\$0
1207 Rental & Hire	\$79,831	\$0	\$144,340	\$278,726	\$0	\$0
1208 Operation and Maintenance	\$26,952	\$0	\$16,208	\$15,316	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$3,651	\$15,143	\$0	\$0
1301 Interest Payments	\$0	\$0	\$500	\$16,764	\$0	\$0
1702 Insurance	\$0	\$0	\$20,000	\$47,370	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$292	\$221	\$0	\$0
2120 Plant, Machinery and Equipment	\$16,655	\$0	\$0	\$0	\$0	\$0
<b>Project 2 :Purchase of Vehicle - Havana Consulate</b>	<b>\$95,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment	\$95,442	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$473,307</b>	<b>\$0</b>	<b>\$702,338</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$112,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$585,405</b>	<b>\$0</b>	<b>\$702,338</b>	<b>\$1,372,600</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	12	13	13	13	13	13
Technical/Front Line Services	5	5	5	5	5	5
Administrative Support	11	11	11	12	12	12
Non-Established	20	22	22	22	22	22
<b>TOTAL PROGRAMME STAFFING</b>	<b>48</b>	<b>51</b>	<b>51</b>	<b>52</b>	<b>52</b>	<b>52</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Advancement of our national interest in regional and international negotiations	Roadmap in partnership with World Economic Forum; Debt swap for Climate adaptation, resilience initiative; Adaptation and Resilience Coalition (Climate Action Summit); REAP (Early Warning Early Action Initiative); Presented Saint Lucia Voluntary National Review (VNR); US\$1 million grant from the Government of India; Italy/CARICOM MOU - Grant 1: USD\$486,675; Grant 2: USD\$1,000,000M; Credit Facility of USD\$3.7M interest free loan for Development Cooperation for Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL). Increased Trade between Saint Lucia and Cuba. Memorandum of Understanding signed between WASCO and Cuba Hidraulica in March of 2019 - water supply to northern part of island. Increased participation by Saint Lucia in Cuban trade shows. Increased partnership between Saint Lucia/Cuban businesses for provision of specialized medical services.
Building of strong bilateral and multilateral relations and development of new and enhanced areas of cooperation.	Established visa waiver with Chile, Kosovo; Led the establishment of diplomatic relations with Bolivia and Serbia. Directed efforts to secure visa waiver regime presented with Serbia; Established visa bio-metrics collection office in Saint Lucia for travel to Canada; Provided employment opportunities (agricultural and non-agricultural) for nationals in the USA; Realized the extension of CBERA and actively engaged in US-Taiwan investment programs. Established/signed Diplomatic Relations with Sri Lanka, Rwanda, Nepal and Namibia; UAE - Caribbean Renewable Energy Fund - USD\$3.1M; India/South-South Cooperation - UN Development Partnership Fund- US\$1M (CARE); Reviewed certain visa regimes in an effort to establish as many visa waiver agreements as possible;
Promotion of Saint Lucia's commercial interests by attracting investment in vital economic sectors such as tourism, the Citizenship by Investment Programme, agriculture and financial services	Partnered with the Saint Lucia Tourism Authority (SLTA) and local businesses in Saint Lucia to promote Saint Lucia service and manufacturing sectors. Taiwan's Travel Industry notably SKAL to develop and expand investment in tourism and travel to Saint Lucia.
Structured engagement with other Government agencies to implement Agreements, support the attainment of the Sustainable Development Goals (SDGs) and promote national development objectives	Engage the relevant Government Agencies in partnerships on scholarship programmes, export opportunities and foreign investments.
Develop new and enhanced areas of co-operation	Successfully engaged the following agencies for partnership on scholarship programmes, export opportunities and foreign investments: Ministry of Education and Sustainable Development; Ministry of Infrastructure; Ministry of Finance and Economic Development; Ministry of Agriculture; Ministry of Youth Development and Sports; Attorney General Chambers; Ministry of Home Affairs; and Export Saint Lucia.

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Effective delivery of passport and consular services for our citizens; expansion of services of the Miami Consulate General	Strengthened key relationships with pertinent departments - Immigration, NIC, Civil Status Registry, Citizenship Department; Established mechanisms for updating Diaspora on relevant processing changes related to new passports; Improved assistance to citizens regarding consular services; upgraded electronic filing systems; Improved coordination among North American Consular Offices; 1,233 passports issued within a six (6) week period; 180 visas issued within 5 to 10 business days; Hosted over 40 successful functions for the diaspora e.g. Immigration Forum, Independence Activities, Toy Drive in collaboration with NCF; strengthened and provided assistance during relief efforts and for the hosting of diaspora related events; Provided assistance to Saint Lucian Students at educational institutions in time of disasters and crises.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

- 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, 2021
- To build strong bilateral and multilateral relations to promote peace, development and prosperity within Saint Lucia and the Region by March 31, 2021.
- To develop new and enhanced areas of cooperation by March 31, 2021.
- To provide effective delivery of all consular services to Saint Lucia Nationals in the diaspora by March 31, 2021.
- To initiate structured engagement with other Government Agencies to implement Agreements, MOUs and the attainment of the Sustainable Development Goals by March 31, 2021.

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of bi-lateral meetings held.	120	120	370	370	370	370
Number of functions hosted			25	25	25	25
Number of passports issued	2,000	2,000	2,800	3,500	3,500	3,500
Number of visas issued.	210	210	278	280	290	290
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average time to process passports			4 weeks	3 weeks	3 weeks	3 weeks
Average time to process visas			1 week	1 week	1 week	1 week
Level of satisfaction of Saint Lucian community with assistance provided	50%	80%	80%	90%	90%	90%

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### SECTION 2: DIVISION

DIVISION:		HEAD OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$2,006,256	\$2,238,087	\$2,178,087	\$2,578,267	\$2,633,726	\$2,633,726
1102	Salary Allowances	\$0	\$124,241	\$124,241	\$68,225	\$68,291	\$68,291
1103	Wages	\$24,973	\$97,959	\$97,959	\$101,916	\$103,915	\$103,915
1104	Wage Allowances	\$0	\$964	\$964	\$1,003	\$1,023	\$1,023
1201	Travelling	\$162,099	\$67,604	\$83,620	\$96,683	\$96,772	\$96,772
1202	Hosting and Entertainment	\$335,715	\$595,720	\$768,820	\$58,000	\$58,000	\$58,000
1203	Training	\$4,853	\$54,000	\$17,984	\$0	\$54,000	\$54,000
1204	Stationery, Supplies & Materials	\$168,043	\$55,000	\$155,000	\$55,000	\$55,000	\$55,000
1205	Postal and communication	\$248,352	\$104,066	\$164,066	\$104,066	\$104,066	\$104,066
1206	Electricity and water	\$231,497	\$182,840	\$182,840	\$164,556	\$182,840	\$182,840
1207	Rental and Hire	\$2,875	\$800	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$141,821	\$135,000	\$155,000	\$128,269	\$134,985	\$134,985
1209	Consulting Services and Commissions	\$272,333	\$492,718	\$492,718	\$1,083,414	\$1,083,414	\$1,083,414
1501	Grants, contributions and subventions	\$9,960,636	\$9,123,925	\$8,950,825	\$9,970,818	\$9,970,818	\$9,970,818
1702	Insurance	\$15,266	\$10,668	\$10,668	\$10,702	\$10,702	\$10,702
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$130,000	\$68,293	\$68,293	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$13,704,720</b>	<b>\$13,351,885</b>	<b>\$13,451,885</b>	<b>\$14,421,719</b>	<b>\$14,558,352</b>	<b>\$14,558,352</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To develop and implement foreign policy to advance Saint Lucia's economic development and national interest.

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$12,993,917</b>	<b>\$12,363,039</b>	<b>\$12,523,039</b>	<b>\$13,229,218</b>	<b>\$13,342,689</b>	<b>\$13,342,689</b>
1101	Salaries	\$1,428,924	\$1,325,154	\$1,325,154	\$1,396,986	\$1,429,283	\$1,429,283
1102	Salary Allowances	\$0	\$124,241	\$124,241	\$64,625	\$64,691	\$64,691
1103	Wages	\$24,973	\$97,959	\$97,959	\$101,916	\$103,915	\$103,915
1104	Wage Allowances	\$0	\$964	\$964	\$1,003	\$1,023	\$1,023
1201	Travelling	\$158,629	\$59,984	\$76,000	\$89,063	\$89,152	\$89,152
1202	Hosting and Entertainment	\$335,715	\$595,720	\$768,820	\$58,000	\$58,000	\$58,000
1203	Training	\$4,853	\$54,000	\$17,984	\$0	\$54,000	\$54,000
1204	Stationery, Supplies & Materials	\$168,043	\$55,000	\$155,000	\$55,000	\$55,000	\$55,000
1205	Postal and communication	\$248,352	\$104,066	\$164,066	\$104,066	\$104,066	\$104,066
1206	Electricity and water	\$231,497	\$182,840	\$182,840	\$164,556	\$182,840	\$182,840
1207	Rental & Hire	\$2,875	\$800	\$800	\$800	\$800	\$800
1208	Operation and Maintenance	\$141,821	\$135,000	\$155,000	\$128,269	\$134,985	\$134,985
1209	Consulting Services and Commissions	\$272,333	\$492,718	\$492,718	\$1,083,414	\$1,083,414	\$1,083,414
1501	Grants, contributions and subventions	\$9,960,636	\$9,123,925	\$8,950,825	\$9,970,818	\$9,970,818	\$9,970,818
1702	Insurance	\$15,266	\$10,668	\$10,668	\$10,702	\$10,702	\$10,702
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$130,000</b>	<b>\$68,293</b>	<b>\$68,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment	\$130,000	\$68,293	\$68,293	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$13,123,917</b>	<b>\$12,431,332</b>	<b>\$12,591,332</b>	<b>\$13,229,218</b>	<b>\$13,342,689</b>	<b>\$13,342,689</b>

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROJECT EXPENDITURE

<b>0041 Capacity Building of Organizations</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commissions	\$12,000	\$12,000	\$12,000		\$0	\$0
<b>0000 Purchase of Vehicle</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$130,000			\$0		
<b>Total Project Expenditure (Recurrent)</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$142,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	3	4	4	4	4	4
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	13	13	13	13	13	13
Non-Established	2	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies	Increased capacity of the Foreign Service to provide the requisite support for increased workload;
Ensure greater accountability of the Foreign Service through the introduction of appropriate administrative systems, and security mechanisms to address such matters as passport fraud.	Implementation of quarterly and monthly reporting system to facilitate Heads; frequent virtual briefing sessions with Heads; Work in Progress - Passport Fraud .
Increase national, regional and international visibility through a focused communications strategy.	Work in Progress - Department's Web Site to be launched along with the established Communications strategy.
Seek development assistance for human resource development.	Exposure to over fifteen (15) sponsored training and development opportunities here and abroad throughout the year;
Restructure the Protocol, Consular and Political and Economic Units	Recruitment of two additional Foreign Service Officers at the Political and Economic Division
Enhance the efficiency of the Department and seek to reduce costs by mainstreaming ICT into its operations	Establishment of a Human Resource Management Database; Establishment of an Intranet System; Establishment of a Biometric/Electronic Card and Security System; Replacement of approximately fourteen workstations (desktops); Digitization project - work in progress.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To strengthen technical and administrative capacity for foreign policy formulation and implementation in the Department and in other government agencies by March 31, 2021
To ensure greater accountability of the Foreign Service through the introduction of appropriate administrative systems, and security mechanisms to address such matters as passport fraud by March 31, 2021.
To increase national, regional and international visibility through a focused communications strategy by March 31, 2021.
To seek development assistance for continuous human resource development by March 31, 2021.
To restructure the Protocol, Consular Division by March 31, 2021.
To complete Standard Operating Procedures for all jobs within all Divisions by March 31, 2021.
To improve processing time for VAT Forms.
To enhance the efficiency of the Department and seek to reduce costs by mainstreaming ICT into its operations - Automated Filing System; Automated incoming and outgoing correspondence system by March 31, 2021.

# ESTIMATES 2020 - 2021

## 45: DEPARTMENT OF EXTERNAL AFFAIRS

### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policies, plans and reports prepared	27	30	30	30	30	30
Number of bilateral and multi-lateral meetings organized or attended	49	45	45	45	45	45
Number of new diplomatic relations established	3	3	3	3	3	3
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of policies, and recommendations approved	5	6	6	6	6	6
Number of regional and international agreements completed	9	8	8	8	8	8

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>FOREIGN POLICY ANALYSIS &amp; DEVELOPMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$555,181</b>	<b>\$701,101</b>	<b>\$641,101</b>	<b>\$960,891</b>	<b>\$979,732</b>	<b>\$979,732</b>
1101 Salaries	\$555,181	\$701,101	\$641,101	\$960,891	\$979,732	\$979,732
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$555,181</b>	<b>\$701,101</b>	<b>\$641,101</b>	<b>\$960,891</b>	<b>\$979,732</b>	<b>\$979,732</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	11	12	12	14	14	14
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Contribute to the promotion of Saint Lucia's political and economic interests by developing beneficial relationships and increasing diplomatic outreach.	The unit was restructured to include thematic areas such as the SDGs, climate change, gender, human rights, development cooperation to reflect the new interests for Saint Lucia.
Support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance.	Promoted and established active engagement with major stakeholders to ensure implementation of the SDGs.
Negotiate/ assist in conclusion of agreements between Saint Lucia and other nations and third parties, which support national development goals.	Negotiated and ratified the international agreement which supports the national development priorities for example the CRPD. Formed a Human Rights Coordinating Committee to report, guide and follow up on Human Rights issues.

#### KEY PROGRAMME STRATEGIES 2020/21 (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 March 31, 2021.
To support the development of a national approach to and methodologies for strengthening areas of Development Cooperation and Assistance by March 31, 2021.
To negotiate/ assist in conclusion of Agreements and MOUs between Saint Lucia and other nations and third parties, which support national development goals by March 31, 2021.
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/aide by March 31, 2021.
To facilitate the establishment of a Saint Lucia Diplomatic Academy by March 31, 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policies, plans and reports prepared	27	30	44	49	50	50
Number of bilateral and multi-lateral meetings organized or attended	45	45	51	60	60	60
Number of new diplomatic relations established	3	3	6	11	8	8
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of policies, and recommendations approved	6	6	6	6	6	6
Number of regional and international agreements completed	8	8	8	8	8	8

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** PROTOCOL & CONSULAR SERVICES

**PROGRAMME OBJECTIVE:** To improve the efficiency of protocol and consular services provided by the Department.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$25,622</b>	<b>\$219,452</b>	<b>\$219,452</b>	<b>\$231,610</b>	<b>\$235,931</b>	<b>\$235,931</b>
1101 Salaries	\$22,151	\$211,832	\$211,832	\$220,390	\$224,711	\$224,711
1102 Salary Allowances	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
1201 Travelling	\$3,471	\$7,620	\$7,620	\$7,620	\$7,620	\$7,620
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$25,622</b>	<b>\$219,452</b>	<b>\$219,452</b>	<b>\$231,610</b>	<b>\$235,931</b>	<b>\$235,931</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
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	Review of Policy - work in progress.
Improve delivery of Protocol Services: i) complete the development of the databases for VAT and Form D; ii) issue ID cards in the new format; iii) enhance capacity to provide adequate transportation services to dignitaries	VAT database completed; Database for FORM Ds - Work in Progress; ID cards in new format completed.
Improve delivery of consular services : i) complete development of database for passports and visas; ii) liaise with government agencies such as Immigration and the Registry of Civil Status to improve systems for processing applications for passports and visas and requests for vital records	Database for passports and Visas completed; Processing applications for passports for Diplomats and Officials and for vital records - Work in progress.

#### KEY PROGRAMME STRATEGIES 2020/21 (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, 2021.

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, 2021.

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, 2021.

## ESTIMATES 2020 - 2021

### 45: DEPARTMENT OF EXTERNAL AFFAIRS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Estimate	Revised	Estimate	Estimate	Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of CSME certificates issued	95	100	102	105	120	120
Number of diplomatic passports issued	19	20	15	20	25	25
Number of official passports issued	10	10	15	20	25	25
Number of vital records issued	18	20	68	70	75	75
Number of VAT forms processed	51	130	278	139	145	145
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
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	1 week	3 days	3 days	3 days	3 days	3 days

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>HEAD OFFICE</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	Minister	1	1	93,141	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	50,004	1	1	52,024
	Secretary IV, III, II, I	1	1	34,218	1	1	40,026
		<b>6</b>	<b>5</b>	<b>434,529</b>	<b>6</b>	<b>5</b>	<b>467,922</b>
	<b>Allowances</b>						
	Entertainment			30,237			30,237
	House			14,400			0
	Special			48,000			0
	Telephone			5,344			5,344
	Acting			0			680
				<b>97,981</b>			<b>36,261</b>
	<b>Sub-Programme Total</b>	<b>6</b>	<b>5</b>	<b>532,510</b>	<b>6</b>	<b>5</b>	<b>504,183</b>
	<b>Budget and Finance</b>						
	Accountant III, II, I	2	2	123,829	2	2	128,832
	Assistant Accountant II, I	1	1	42,064	1	1	43,763
	Accounts Clerk III, II, I	1	1	22,592	1	1	23,505
		<b>4</b>	<b>4</b>	<b>188,485</b>	<b>4</b>	<b>4</b>	<b>196,100</b>
	<b>Allowances</b>						
	Acting			600			2,704
				<b>600</b>			<b>2,704</b>
	<b>Sub-Programme Total</b>	<b>4</b>	<b>4</b>	<b>189,085</b>	<b>4</b>	<b>4</b>	<b>198,804</b>
<b>General Administrative Support Services</b>							
Human Resource Officer III, II, I	1	1	69,666	1	1	72,481	
Administrative Assistant	1	1	57,188	1	1	56,351	
Senior Executive Officer	1	1	48,870	1	1	47,697	
Secretary IV, III, II, I	2	1	38,472	2	1	40,026	
Receptionist II, I	1	1	19,000	1	1	19,768	
Protocol Drivers	2	2	48,019	2	2	49,959	
Senior Foreign Service Officer	1	1	77,606	1	1	80,741	
Foreign Service Officer IV, III, II, I	1	1	54,163	1	1	56,351	
Overtime			38,000			39,535	
	<b>10</b>	<b>9</b>	<b>450,984</b>	<b>10</b>	<b>9</b>	<b>462,909</b>	
<b>Allowances</b>							
Legal Officer			18,000			18,000	
Meal			6,000			6,000	
Uniform			1,660			1,660	
			<b>25,660</b>			<b>25,660</b>	
<b>Sub-Programme Total</b>	<b>10</b>	<b>9</b>	<b>476,644</b>	<b>10</b>	<b>9</b>	<b>488,569</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	<b>Information Management Services</b>						
	Director ICT	1	1	77,606	1	1	80,741
	Information Officer III, II, I	1	1	65,790	1	1	60,679
	Assistant Librarian II, I	1	1	29,965	1	1	31,176
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	77,795	3	3	80,938
	<b>Sub-Programme Total</b>	<b>7</b>	<b>6</b>	<b>251,156</b>	<b>7</b>	<b>6</b>	<b>270,055</b>
	<b>Salaries Total</b>			<b>1,325,154</b>			<b>1,396,986</b>
	<b>Allowances Total</b>			<b>124,241</b>			<b>64,625</b>
	<b>Programme Total</b>	<b>27</b>	<b>24</b>	<b>1,449,395</b>	<b>27</b>	<b>24</b>	<b>1,461,611</b>
<b>Foreign Policy Analysis &amp; Development</b>	<b>Development Co-operation</b>						
	Senior Foreign Service Officer	2	2	105,211	2	2	147,188
	Foreign Service Officer IV, III, II, I Overtime	12	10	595,890	12	12	813,703
	<b>Sub-Programme Total</b>	<b>14</b>	<b>12</b>	<b>701,101</b>	<b>14</b>	<b>14</b>	<b>960,891</b>
	<b>Programme Total</b>	<b>14</b>	<b>12</b>	<b>701,101</b>	<b>14</b>	<b>14</b>	<b>960,891</b>
<b>Protocol &amp; Consular Services</b>	<b>Consular Services</b>						
	Chief of Protocol	1	1	77,606	1	1	80,741
	Foreign Service Officer IV, III, II, I	1	1	54,163	1	1	56,351
	Protocol Assistant II, I	2	2	80,063	2	2	83,298
	<b>Allowances</b>						
	Uniform						3,600
							<b>3,600</b>
	<b>Sub-Programme Total</b>	<b>4</b>	<b>4</b>	<b>211,832</b>	<b>4</b>	<b>4</b>	<b>220,390</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>211,832</b>	<b>4</b>	<b>4</b>	<b>220,390</b>
	<b>Salaries Total</b>			<b>2,238,087</b>			<b>2,578,267</b>
	<b>Allowances Total</b>			<b>124,241</b>			<b>68,225</b>
	<b>Division Total</b>	<b>45</b>	<b>40</b>	<b>2,362,328</b>	<b>45</b>	<b>42</b>	<b>2,646,492</b>
<b>FOREIGN RELATIONS</b>							
<b>Foreign Policy Relations</b>	<b>Permanent Mission to UN/New York</b>						
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counselor	1	1	73,541	1	1	75,012
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	61,914	1	1	64,415
	Second Secretary	1	0	0	1	0	0
	Consul General	1	1	103,194	1	1	103,194
	Vice Consul	2	1	50,004	2	1	52,024
	Administrative Aide	1	1	34,218	1	1	35,600
	Administrative Attaché				1	1	68,448
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Receptionist	1	0	0	1	0	0
		<b>12</b>	<b>7</b>	<b>515,315</b>	<b>13</b>	<b>8</b>	<b>592,691</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
<b>Allowances</b>							
	Foreign Service			490,248			620,664
	Housing			218,439			381,156
	Cost of Living			198,877			198,877
	Entertainment			104,166			135,317
	Outfit			37,086			50,127
	Household			29,343			42,384
	Spouse			0			1,631
	Education			0			39,264
	Child			0			36,690
				<b>1,078,159</b>			<b>1,506,110</b>
	<b>Sub-Programme Total</b>	<b>12</b>	<b>7</b>	<b>1,593,474</b>	<b>13</b>	<b>8</b>	<b>2,098,801</b>
<b>Embassy of Saint Lucia in Washington</b>							
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	73,541	1	1	76,512
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	61,914	1	1	64,415
	Second Secretary	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	50,004	1	1	52,024
	Administrative Attaché	1	1	65,790	1	1	68,448
	Secretary/Receptionist	1	1	38,472	1	1	40,026
	Office Assistant/Driver	1	0	0	1	0	0
		<b>10</b>	<b>6</b>	<b>443,693</b>	<b>10</b>	<b>6</b>	<b>455,397</b>
<b>Allowances</b>							
	Foreign Service			418,783			483,989
	Housing			282,471			347,676
	Entertainment			74,823			78,584
	Outfit			33,158			34,526
	Child			0			0
	Household			16,301			16,301
	Education			0			0
				<b>825,536</b>			<b>961,076</b>
	<b>Sub-Programme Total</b>	<b>10</b>	<b>6</b>	<b>1,269,229</b>	<b>10</b>	<b>6</b>	<b>1,416,473</b>
<b>Consulate General in Toronto</b>							
	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	54,163	1	1	56,351
	Vice Consul	0	0	0	0	0	0
	Administrative Attaché	1	1	65,790	1	1	68,448
	Administrative Assistant	0	0	0	0	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
		<b>6</b>	<b>3</b>	<b>223,147</b>	<b>6</b>	<b>3</b>	<b>227,993</b>
<b>Allowances</b>							
	Foreign Service			205,459			205,459
	Housing			184,440			184,440
	House hold			7,726			7,726
	Entertainment			46,980			46,980
	Outfit			28,130			28,130
	Spouse			33,199			33,199
	Education			49,427			49,427
				<b>555,361</b>			<b>555,361</b>
	<b>Sub-Programme Total</b>	<b>6</b>	<b>3</b>	<b>778,508</b>	<b>6</b>	<b>3</b>	<b>783,354</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>Consulate General in Miami</b>							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	1	69,666	1	1	72,481
	Information Officer	1	1	77,606	1	1	80,741
	Vice Consul	1	0	54,163	1	1	52,024
	Administrative Assistant	1	1	0	1	0	0
		<b>5</b>	<b>4</b>	<b>304,629</b>	<b>5</b>	<b>4</b>	<b>308,440</b>
<b>Allowances</b>							
	Foreign Service			355,371			355,371
	Housing			404,275			404,275
	Outfit			20,716			20,716
	Spouse			18,062			18,062
	Education			17,931			17,931
	Entertainment			60,315			60,315
	Household			13,041			13,041
				<b>889,711</b>			<b>889,711</b>
	<b>Sub-Programme Total</b>	<b>5</b>	<b>4</b>	<b>1,194,340</b>	<b>5</b>	<b>4</b>	<b>1,198,151</b>
<b>Consulate General in Fort-De-France</b>							
	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	44,070	1	1	45,850
		<b>4</b>	<b>2</b>	<b>147,264</b>	<b>4</b>	<b>2</b>	<b>149,044</b>
<b>Allowances</b>							
	Entertainment			26,676			26,676
	Foreign Service			184,860			184,860
	Outfit			25,740			25,740
	House hold			16,380			16,380
	Cost of Living			135,720			135,720
	Housing			70,200			70,200
	Education			39,271			39,271
				<b>498,847</b>			<b>498,847</b>
	<b>Sub-Programme Total</b>	<b>4</b>	<b>2</b>	<b>646,111</b>	<b>4</b>	<b>2</b>	<b>647,891</b>
<b>High Commission in London</b>							
	High Commissioner	1	1	153,972	1	1	153,972
	Minister/Counsellor	1	1	73,541	1	1	76,512
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	61,914	1	1	64,415
	Deputy Consul General	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	50,004	1	1	52,024
	Commercial Attaché	1	0	0	1	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Administrative Secretary	1	1	45,845	1	1	47,697
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
		<b>12</b>	<b>5</b>	<b>385,276</b>	<b>12</b>	<b>5</b>	<b>394,620</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Foreign Service			667,584			667,584
	Entertainment			96,000			96,000
	Housing			309,600			309,600
	Household			24,000			24,000
	Outfit			62,400			62,400
	Child			33,600			33,600
	Spouse			67,200			67,200
	Education			23,160			23,160
				<b>1,283,544</b>			<b>1,283,544</b>
	<b>Sub-Programme Total</b>	<b>12</b>	<b>5</b>	<b>1,668,820</b>	<b>12</b>	<b>5</b>	<b>1,678,164</b>
	<b>Embassy of St. Lucia in Havana</b>						
	Ambassador	1	1	103,194	1	1	103,194
	Counsellor	1	0	0	1	0	0
	Consul III, II, I	1	1	54,163	1	1	56,351
	Administrative Assistant	1	0	0	1	0	0
		<b>4</b>	<b>2</b>	<b>157,357</b>	<b>4</b>	<b>2</b>	<b>159,545</b>
	<b>Allowances</b>						
	Foreign Service			175,468			175,468
	Household			6,521			6,521
	Outfit			22,822			22,822
	Entertainment			37,494			37,494
	Housing			65,205			65,205
				<b>307,510</b>			<b>307,510</b>
	<b>Sub-Programme Total</b>	<b>4</b>	<b>2</b>	<b>464,867</b>	<b>4</b>	<b>2</b>	<b>467,055</b>
	<b>Salaries Total</b>			<b>2,176,681</b>			<b>2,287,730</b>
	<b>Allowances Total</b>			<b>5,438,668</b>			<b>6,002,159</b>
	<b>Programme Total</b>	<b>53</b>	<b>29</b>	<b>7,615,349</b>	<b>54</b>	<b>30</b>	<b>8,289,889</b>
	<b>Division Total</b>	<b>53</b>	<b>29</b>	<b>7,615,349</b>	<b>54</b>	<b>30</b>	<b>8,289,889</b>
	<b>Total Salaries</b>			<b>4,414,768</b>			<b>4,865,997</b>
				<b>5,562,909</b>			<b>6,070,384</b>
	<b>AGENCY TOTAL</b>	<b>98</b>	<b>69</b>	<b>9,977,677</b>	<b>99</b>	<b>72</b>	<b>10,936,381</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### 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	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
			Estimates	Estimates	Estimates	Estimates	Estimates
001	<b>EXECUTIVE DIRECTION AND ADMINISTRATION</b>	<b>\$3,030,098</b>	<b>\$5,413,470</b>	<b>\$5,306,699</b>	<b>\$7,499,542</b>	<b>\$2,578,171</b>	<b>\$2,578,171</b>
	Operating Expenditure	\$2,887,834	\$4,591,474	\$4,484,703	\$3,591,642	\$2,578,171	\$2,578,171
	Capital Expenditure	\$142,264	\$821,996	\$821,996	\$3,907,900	\$0	\$0
002	<b>GOVERNMENT BROADCASTING AND INFORMATION SERVICES</b>	<b>\$1,222,978</b>	<b>\$1,773,863</b>	<b>\$1,864,764</b>	<b>\$1,634,587</b>	<b>\$1,665,102</b>	<b>\$1,665,102</b>
	Operating Expenditure	\$1,222,978	\$1,494,863	\$1,602,634	\$1,634,587	\$1,665,102	\$1,665,102
	Capital Expenditure	\$0	\$279,000	\$262,130	\$0	\$0	\$0
017	<b>DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES</b>	<b>\$17,527,924</b>	<b>\$17,165,967</b>	<b>\$21,821,472</b>	<b>\$8,544,692</b>	<b>\$17,026,331</b>	<b>\$17,026,331</b>
	Operating Expenditure	\$17,307,142	\$16,995,263	\$21,650,768	\$8,544,692	\$17,026,331	\$17,026,331
	Capital Expenditure	\$220,782	\$170,704	\$170,704	\$0	\$0	\$0
072	<b>TOURISM MARKETING SERVICES</b>	<b>\$34,497,000</b>	<b>\$27,030,500</b>	<b>\$27,030,500</b>	<b>\$9,395,379</b>	<b>\$0</b>	<b>\$0</b>
	Operating Expenditure	\$7,600,000	\$27,030,500	\$27,030,500	\$9,395,379	\$0	\$0
	Capital Expenditure	\$26,897,000	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$56,278,000</b>	<b>\$51,383,800</b>	<b>\$56,023,435</b>	<b>\$27,074,200</b>	<b>\$21,269,604</b>	<b>\$21,269,604</b>
Ministry/Agency Budget Ceiling - Operating		\$29,017,954	\$50,112,100	\$54,768,605	\$23,166,300	\$21,269,604	\$21,269,604
Ministry/Agency Budget Ceiling - Capital		\$27,260,046	\$1,271,700	\$1,254,830	\$3,907,900	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	6	6	6	6	6	6
Technical/Front Line Services	25	25	25	26	26	26
Administrative Support	12	12	12	13	13	13
Non-Established	6	6	6	7	7	7
<b>TOTAL AGENCY STAFFING</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>52</b>	<b>52</b>	<b>52</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$2,215,113	\$2,876,377	\$2,873,377	\$2,945,420	\$2,661,878	\$2,661,878
1102	Salary Allowances	\$0	\$132,105	\$84,646	\$88,886	\$89,629	\$89,629
1103	Wages	\$57,269	\$63,872	\$63,872	\$86,221	\$87,910	\$87,910
1104	Wage Allowances	\$0	\$4,310	\$4,310	\$4,464	\$4,541	\$4,541
1106	Retiring Benefits	\$0	\$0	\$3,000	\$0	\$0	\$0
1201	Travelling	\$139,885	\$226,513	\$204,513	\$212,528	\$212,528	\$212,528
1203	Training	\$100,162	\$265,497	\$265,497	\$180,324	\$37,000	\$37,000
1204	Stationery, Supplies & Materials	\$194,874	\$163,059	\$167,059	\$257,167	\$92,000	\$92,000
1205	Postal and communication	\$66,643	\$100,410	\$141,869	\$105,210	\$100,410	\$100,410
1206	Electricity and water	\$251,560	\$196,911	\$196,911	\$177,220	\$196,911	\$196,911
1207	Rental and Hire	\$8,302	\$15,000	\$16,000	\$15,000	\$15,000	\$15,000
1208	Operation and Maintenance	\$262,391	\$87,406	\$101,666	\$150,337	\$158,206	\$158,206
1209	Consulting Services and Commissions	\$852,563	\$1,755,958	\$1,751,958	\$1,070,523	\$655,970	\$655,970
1210	Advertising	\$3,260	\$239,821	\$249,561	\$3,260	\$3,260	\$3,260
1301	Interest Payments	\$0	\$0	\$4,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$21,970,934	\$43,466,350	\$47,000,675	\$16,831,229	\$16,435,850	\$16,435,850
1702	Insurance	\$2,527	\$11,636	\$11,636	\$11,636	\$11,636	\$11,636
1703	Miscellaneous	\$2,892,471	\$506,875	\$1,628,055	\$1,026,875	\$506,875	\$506,875
<b>Total Non Statutory Operating Expenditure</b>		<b>\$29,017,954</b>	<b>\$50,112,100</b>	<b>\$54,768,605</b>	<b>\$23,166,300</b>	<b>\$21,269,604</b>	<b>\$21,269,604</b>
<b>Total Operating Expenditure</b>		<b>\$29,017,954</b>	<b>\$50,112,100</b>	<b>\$54,768,605</b>	<b>\$23,166,300</b>	<b>\$21,269,604</b>	<b>\$21,269,604</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$220,782	\$731,258	\$731,258	\$3,243,080	\$0	\$0
2120	Plant, machinery and equipment	\$142,264	\$540,442	\$523,572	\$5,000	\$0	\$0
2350	Capital Grant	\$26,897,000	\$0	\$0	\$659,820	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$27,260,046</b>	<b>\$1,271,700</b>	<b>\$1,254,830</b>	<b>\$3,907,900</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$56,278,000</b>	<b>\$51,383,800</b>	<b>\$56,023,435</b>	<b>\$27,074,200</b>	<b>\$21,269,604</b>	<b>\$21,269,604</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$7,000,000	\$0	\$0	\$0	\$0	\$0
GoSL - Bonds	\$20,078,729	\$170,704	\$170,704	\$786,367	\$0	\$0
External - Grants	\$233,762	\$164,654	\$164,654	\$742,688	\$0	\$0
External - Loans	\$595,624	\$2,734,942	\$2,735,942	\$3,464,245	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$27,908,115</b>	<b>\$3,070,300</b>	<b>\$3,071,300</b>	<b>\$4,993,300</b>	<b>\$0</b>	<b>\$0</b>

### SECTION 2: DIVISION SUMMARY

DIVISION		051: TOURISM DEVELOPMENT					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC Item No.	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1501	Grants, contributions and subventions	\$7,600,000	\$27,030,500	\$27,030,500	\$9,395,379	\$0	\$0
2350	Capital Grant	\$26,897,000	\$0	\$0	\$0	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$34,497,000</b>	<b>\$27,030,500</b>	<b>\$27,030,500</b>	<b>\$9,395,379</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>072: TOURISM MARKETING SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$7,600,000</b>	<b>\$27,030,500</b>	<b>\$27,030,500</b>	<b>\$9,395,379</b>	<b>\$0</b>	<b>\$0</b>
1501 Grants, contributions and subventions	\$7,600,000	\$27,030,500	\$27,030,500	\$9,395,379	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$26,897,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2350 Capital Grant	\$26,897,000	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$34,497,000</b>	<b>\$27,030,500</b>	<b>\$27,030,500</b>	<b>\$9,395,379</b>	<b>\$0</b>	<b>\$0</b>

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Utilise the new branding to reposition Saint Lucia in the new experiential market space as an imperative vacation experience.	Saint Lucia is solidly positioned in the romance (Wedding and Honeymoon) markets. The destination is gaining momentum in the areas of events, particularly cultural and heritage events such as Carnival & Creole Month evidenced by increased visitor arrivals during these events.
Increase the demand for Saint Lucia from the major source markets of the USA, UK and Canada.	Visitor arrivals from these key markets substantiate the ongoing efforts to increase demand through the public relations, social media, digital and traditional advertising.
Assign and implement suitable marketing strategies for the effective promotion of Saint Lucia as a desirable visitor destination.	Geo-target advertising providing the most efficient ROI. Programs such as the SLEX (travel agent educations) ties training and promotion to actual bookings. Comprehensive global public relations to raising brand awareness.
Encourage the establishment and enhancement of amenities, facilities and destination services appropriate for the proper engagement of Saint Lucia as a tourist destination.	Concerted effort to ensure all elements of amenities, services and products are incorporated into the marketing of the destination. The experience is showcased in media and sales activities. Bananas, Chocolate and Rum are cornerstones along with the use of madras in the promotion of the destination.
Carry out research in order to inform the needs for the tourism industry.	SLTA provides monthly, quarterly and annual market performance data to all stakeholders to ensure that information needed to guide respective agencies are always available.
Identify and facilitate training and capacity building needs for the tourism industry.	This has not fully been achieved. Effectively implemented at the travel professional level however, we must work more closely with the Ministry of Tourism as this encompasses product development initiatives.
Establish a direct selling platform whereby consumers can make direct purchases for Saint Lucia's products and services through the upgraded SLTA website, thus allowing them to avoid paying out unnecessary commission.	The platform exists for providing direct purchase for hotel accommodations which can be expanded to services. Additional dialogue would be necessary to expand to incorporate products.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

<p>Increase year-round air capacity.</p> <p>Ensure authentic assets are woven into marketing programs.</p> <p>Promote summer festivals and build off-season arrivals.</p> <p>Build on existing segments such as; Romance, Dive &amp; Adventure, Wellness, Culinary, Culture &amp; Heritage, MICE, Family and Luxury to increase market share in each segment</p> <p>Promote the yachting and cruise sectors.</p> <p>Implement Cruise Conversion Program.</p>
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022-23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Visitor arrivals (stayover, cruise, yacht)	1,217,904	1,273,378	1,276,751	1,315,053	1,354,504	1,422,229
Number of available airline seats	592,874	613,713	621,095	639,728	658,920	678,687
Number of new agreements signed with cruise lines		1				
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Visitor arrivals	7%	2%	2%	4%	4%	4%
Overall Hotel Occupancy Rates	82%	75%	75%	75%	75%	75%
Visitor Expenditure	15%	15%	15%	5%	5%	5%
Visitor Satisfaction	95%	95%	86%	86%	86%	86%
Number of Travel Agents registering for specialist program	1,332	1,399	1,245	1,495	1,645	1,809

#### SECTION 2: DIVISION SUMMARY

##### DIVISION 052: INFORMATION AND BROADCASTING

##### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$629,667	\$843,629	\$843,629	\$875,603	\$890,747	\$890,747
1102 Salary Allowances	\$0	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103 Wages	\$17,835	\$18,182	\$18,182	\$18,917	\$19,288	\$19,288
1201 Travelling	\$28,642	\$90,396	\$68,396	\$76,411	\$76,411	\$76,411
1203 Training	\$9,000	\$15,000	\$15,000	\$0	\$15,000	\$15,000
1204 Stationery, Supplies & Materials	\$38,970	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
1205 Postal and communication	\$14,877	\$68,000	\$62,000	\$68,000	\$68,000	\$68,000
1206 Electricity and water	\$178,193	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207 Rental and Hire	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$79,516	\$46,206	\$64,206	\$82,206	\$82,206	\$82,206
1209 Consulting Services and Commissions	\$218,210	\$215,830	\$333,601	\$315,830	\$315,830	\$315,830
1501 Grants, contributions and subventions	\$5,534	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
1702 Insurance	\$1,584	\$6,354	\$6,354	\$6,354	\$6,354	\$6,354
1703 Miscellaneous	\$950	\$2,875	\$2,875	\$2,875	\$2,875	\$2,875
2120 Plant, machinery and equipment	\$0	\$279,000	\$262,130	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$1,222,978</b>	<b>\$1,773,863</b>	<b>\$1,864,764</b>	<b>\$1,634,587</b>	<b>\$1,665,102</b>	<b>\$1,665,102</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>002: GOVERNMENT BROADCASTING AND INFORMATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To coordinate, prepare and monitor the delivery of the Budget related fiscal updates that will contribute to promoting the government's fiscal targets and policy objectives.

<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,222,978</b>	<b>\$1,494,863</b>	<b>\$1,602,634</b>	<b>\$1,634,587</b>	<b>\$1,665,102</b>	<b>\$1,665,102</b>
1101 Salaries	\$629,667	\$843,629	\$843,629	\$875,603	\$890,747	\$890,747
1102 Salary Allowances	\$0	\$13,730	\$13,730	\$13,730	\$13,730	\$13,730
1103 Wages	\$17,835	\$18,182	\$18,182	\$18,917	\$19,288	\$19,288
1201 Travelling	\$28,642	\$90,396	\$68,396	\$76,411	\$76,411	\$76,411
1203 Training	\$9,000	\$15,000	\$15,000	\$0	\$15,000	\$15,000
1204 Stationery, Supplies & Materials	\$38,970	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
1205 Postal and communication	\$14,877	\$68,000	\$62,000	\$68,000	\$68,000	\$68,000
1206 Electricity and water	\$178,193	\$121,911	\$121,911	\$121,911	\$121,911	\$121,911
1207 Rental and Hire	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1208 Operation and Maintenance	\$79,516	\$46,206	\$64,206	\$82,206	\$82,206	\$82,206
1209 Consulting Services and Commissions	\$218,210	\$215,830	\$333,601	\$315,830	\$315,830	\$315,830
1501 Grants, contributions and subventions	\$5,534	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750
1702 Insurance	\$1,584	\$6,354	\$6,354	\$6,354	\$6,354	\$6,354
1703 Miscellaneous	\$950	\$2,875	\$2,875	\$2,875	\$2,875	\$2,875
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$279,000</b>	<b>\$262,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$279,000	\$262,130	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$1,222,978</b>	<b>\$1,773,863</b>	<b>\$1,864,764</b>	<b>\$1,634,587</b>	<b>\$1,665,102</b>	<b>\$1,665,102</b>

#### PROJECT EXPENDITURE

<b>Project :</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	3	3	3	3	3	3
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Restructure GIS to ensure effective communication of government policies.

Reach a wider audience by developing capacity to broadcast via radio.

Continue social media engagement to reach a wider audience.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
----------------------------	-------------------	---------------------	--------------------	---------------------	---------------------	---------------------

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

Engagement via social media of 70,000 users.

Procurement of equipment to operational radio station by September 2021.

New structure and staffing of GIS by March 2021.

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

More content available through social media.

Wider coverage on national, cultural and sporting events.

A wider range of new content.

### SECTION 2: DIVISION SUMMARY

**DIVISION 108: HEAD OFFICE - CULTURE & CREATIVE INDUSTRIES**

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$168,994	\$256,738	\$256,738	\$340,054	\$341,663	\$341,663
1102 Salary Allowances	\$0	\$25,378	\$25,378	\$25,375	\$25,872	\$25,872
1201 Travelling	\$14,534	\$19,621	\$19,621	\$19,621	\$19,621	\$19,621
1205 Postal and communication	\$1,598	\$0	\$0	\$0		
2120 Plant, machinery and equipment	\$130,000	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$315,126</b>	<b>\$301,737</b>	<b>\$301,737</b>	<b>\$385,050</b>	<b>\$387,156</b>	<b>\$387,156</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$185,126</b>	<b>\$301,737</b>	<b>\$301,737</b>	<b>\$385,050</b>	<b>\$387,156</b>	<b>\$387,156</b>
1101 Salaries	\$168,994	\$256,738	\$256,738	\$340,054	\$341,663	\$341,663
1102 Salary Allowances	\$0	\$25,378	\$25,378	\$25,375	\$25,872	\$25,872
1205 Postal and communication	\$1,598	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$14,534	\$19,621	\$19,621	\$19,621	\$19,621	\$19,621
<b>Total Capital Expenditure</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$130,000	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$315,126</b>	<b>\$301,737</b>	<b>\$301,737</b>	<b>\$385,050</b>	<b>\$387,156</b>	<b>\$387,156</b>

#### PROJECT EXPENDITURE

<b>0000 Purchase of Vehicle</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	2	2	2	3	3	3
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Small Grants Funded	30					
Number of stakeholders trained	180					
Number of persons registered through Cultural Mapping project	639					
Number of members registered to ECCO	526					
Number of persons given the opportunity to access the markets in the Creative Sector	62					
Number of legislation and policy completed for the creative sector						
Number of small and medium size creative businesses registered						
Number of Public Art displays created						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

#### SECTION 2: DIVISION SUMMARY

DIVISION		066: CULTURE AND CREATIVE INDUSTRIES				
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$51,244	\$54,163	\$54,163	\$83,592	\$85,231	\$85,231
1201 Travelling	\$6,005	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1501 Grants, contributions and subventions	\$14,365,400	\$16,430,100	\$19,964,425	\$7,430,100	\$16,430,100	\$16,430,100
1703 Miscellaneous	\$2,884,493	\$500,000	\$1,621,180	\$1,020,000	\$500,000	\$500,000
2110 Buildings and Infrastructures	\$220,782	\$16,790	\$16,790	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$153,914	\$153,914	\$0	\$0	\$0
<b>Total Division Expenditure</b>	<b>\$17,527,924</b>	<b>\$17,165,967</b>	<b>\$21,821,472</b>	<b>\$8,544,692</b>	<b>\$17,026,331</b>	<b>\$17,026,331</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>017: DEVELOPMENT OF CULTURE AND CREATIVE INDUSTRIES</b>
<b>PROGRAMME OBJECTIVE:</b>	To guide the creative potential of the nation toward economic benefits generated from its cultural, artistic, innovative and traditional expressions.

PROGRAMME EXPENDITURE						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$17,307,142</b>	<b>\$16,995,263</b>	<b>\$21,650,768</b>	<b>\$8,544,692</b>	<b>\$17,026,331</b>	<b>\$17,026,331</b>
1101 Salaries	\$51,244	\$54,163	\$54,163	\$83,592	\$85,231	\$85,231
1201 Travelling	\$6,005	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1501 Grants, contributions and subventions	\$14,365,400	\$16,430,100	\$19,964,425	\$7,430,100	\$16,430,100	\$16,430,100
1703 Miscellaneous	\$2,884,493	\$500,000	\$1,621,180	\$1,020,000	\$500,000	\$500,000
<b>Total Capital Expenditure</b>	<b>\$220,782</b>	<b>\$170,704</b>	<b>\$170,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$220,782	\$16,790	\$16,790	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$153,914	\$153,914	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$17,527,924</b>	<b>\$17,165,967</b>	<b>\$21,821,472</b>	<b>\$8,544,692</b>	<b>\$17,026,331</b>	<b>\$17,026,331</b>

PROJECT EXPENDITURE						
<b>0270 Refurbishment of Cultural Centre</b>	<b>\$0</b>	<b>\$170,704</b>	<b>\$170,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$16,790	\$16,790	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$153,914	\$153,914	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$170,704</b>	<b>\$170,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$170,704</b>	<b>\$170,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
Category						
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	1	1	1	2	2	2
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Small Grants Programme	Issued 13 Small Grants to persons in various sub sectors of the Creative Industries and thus providing financing for small / medium enterprises within the Creative Industries.
Community Performance Programme	Provided targeted assistance to 36 national Initiatives already established to propel a sustainable economic growth engine in communities, while cultivating national talent in music, dance, theatre, poetry and film.
Art In Public Spaces - Mural Programme	(1) Completed the development of the Peace Mural; and (2) Facilitation of the "Faces of Marchand Mural" (ongoing).
Music Industry Development Programme	Provided targeted assistance to 10 music industry development initiatives.
Policy Review	Consultations for the review of the Cultural Policy.
Goodwill & Brand Ambassadors Programme	Implementation of the "Good Will & Brand Ambassadors" programme to facilitate tangible assistance to creative notables already representing Saint Lucia in ground breaking ventures highly visible in multi-media first world markets. this head will support activities to be implemented by the programme.
Cultural Exchange	Facilitated St. Lucia's participation in the 2019 Taichung Jazz Festival.
Grow sponsorship income target \$1 million for 2020.	Working closely with local, regional and international corporations to establish strategic relationships that will present us with opportunities to exchange goods and services for sponsorship entitlements. The key objective is to off-set critical cost for event production through in-kind sponsorship and to increase overall sponsorship over last year by over 100%. A list of 60 agencies and businesses have been engaged.
Improve ticket sales through the use of commission based sales reps, the use of a new ticketing platform which exposes our product to a wider customer base and developing of attractive entertainment packages and line-ups with greater regional and international appeal.	Built up throughout the year, we are looking at approx. 100 sales reps, bringing in incremental sales of about \$700,000. Commission to be 10% of sales (but tickets priced so that the program pays for itself). For Saint Lucia Jazz 2020, we have improved the line-up to include a renowned international artist which has triggered earlier than usual online ticket sales.
A subscription program, through the implementation of an Event Saint Lucia Summer Festival App.	This platform allows for subscription benefits such as: discounted prices on tickets, artists / VIP privileges, 'first to know' information, free upgrades to events, fast track entry into events for a nominal annual subscription fee. Conservatively we are looking at attracting 10,000 members paying an annual fee of US \$30. Approx. total EC \$800,000.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Policy Development - Developing and adapting policy to our changing cultural and creative landscape.
Development of a tool which can effectively guide policy and create an enabling environment for the development of the creative industries.
Web Development and online presence for Culture & Creative Industries.
Development of a strategic plan for the film sector to establish an efficient and effective film industry through research, education, advocacy and extension services.
Capacity Development for Culture & Creative Industries staff.
Development and implementation of a strategic plan for the major creative subsectors based on market opportunities (regional and international), budget considerations, tourism source markets, international branding initiatives etc.
Increase year-round air capacity
Ensure authentic assets are woven into marketing programs.
Promote summer festivals and build off-season arrivals.
Build on existing segments such as Romance, Dive & Adventure, Wellness, Culinary, Culture & Heritage, MICE, Family and Luxury to increase market share in each segment.
Promote the yachting and cruise sectors.
Implement Cruise Conversion Program.

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2021/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Small Grants Funded	30	20	13	20	20	20
Number of Community Performances Funded	30	20	36	20	20	20
Number of Public Art Displays Created		5	2	5	5	5
Music Development programmes Funded		10	10	10	10	10
Number of Legislation and Policy Reviewed for the Creative Sector		1		2	1	1
Sponsorship	221,128	478,526	1,000,000	1,250,000	1,375,000	1,500,000
Tickets Sales	574,457	665,049	864,564	1,123,933	1,461,113	1,899,446
Rental Revenue & Cost Savings		16,000	200,000	210,000	231,000	265,650
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Enactment of the Creative Industries Policy.						
Increase in registrations to the Eastern Caribbean Collective Organization for Music Rights (ECCO) Inc.						
Strengthened evidence base through rigorous data collection as a fundamental upstream investment to any coherent creative economy development policy.						
Production of new creative works that add value to the physical, aesthetic, cultural geographic and artistic appeal of key areas around St. Lucia as a result of the Creative Industries Programmes.						
Greater access to finance and increased investment in creativity, innovation and sustainable creative enterprise development across the value chain for entrepreneurs within the creative sector.						
Sponsorship	-31%	>100%	>100%	25%	10%	9%
Tickets Sales	-6%	16%	30%	30%	30%	30%
Rental Revenue & Cost Savings		100%	>100%	5%	10%	15%

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### SECTION 2: DIVISION SUMMARY

DIVISION		098: HEAD OFFICE - TOURISM					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$1,365,208	\$1,721,847	\$1,718,847	\$1,646,171	\$1,344,237	\$1,344,237
1102	Salary Allowances	\$0	\$92,997	\$45,538	\$49,781	\$50,027	\$50,027
1103	Wages	\$39,434	\$45,690	\$45,690	\$67,304	\$68,622	\$68,622
1104	Wage Allowances	\$0	\$4,310	\$4,310	\$4,464	\$4,541	\$4,541
1106	Retiring Benefits	\$0	\$0	\$3,000	\$0	\$0	\$0
1201	Travelling	\$90,704	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203	Training	\$91,162	\$250,497	\$250,497	\$180,324	\$22,000	\$22,000
1204	Stationery, Supplies & Materials	\$155,904	\$121,059	\$125,059	\$215,167	\$50,000	\$50,000
1205	Postal and communication	\$50,168	\$32,410	\$79,869	\$37,210	\$32,410	\$32,410
1206	Electricity and water	\$73,367	\$75,000	\$75,000	\$55,309	\$75,000	\$75,000
1207	Rental and Hire	\$8,302	\$10,000	\$11,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$182,875	\$41,200	\$37,460	\$68,131	\$76,000	\$76,000
1209	Consulting Services and Commissions	\$634,353	\$1,540,128	\$1,418,357	\$754,693	\$340,140	\$340,140
1210	Advertising	\$3,260	\$239,821	\$249,561	\$3,260	\$3,260	\$3,260
1301	Interest payments	\$0	\$0	\$4,000	\$0	\$0	\$0
1702	Insurance	\$943	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
1703	Miscellaneous	\$7,028	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2110	Buildings and Infrastructures	\$0	\$714,468	\$714,468	\$3,243,080	\$0	\$0
2120	Plant, machinery and equipment	\$12,264	\$107,528	\$107,528	\$5,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$659,820	\$0	\$0
<b>Total Division Expenditure</b>		<b>\$2,714,972</b>	<b>\$5,111,733</b>	<b>\$5,004,962</b>	<b>\$7,114,492</b>	<b>\$2,191,015</b>	<b>\$2,191,015</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.

<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,702,708</b>	<b>\$4,289,737</b>	<b>\$4,182,966</b>	<b>\$3,206,592</b>	<b>\$2,191,015</b>	<b>\$2,191,015</b>
1101	Salaries	\$1,365,208	\$1,721,847	\$1,718,847	\$1,646,171	\$1,344,237	\$1,344,237
1102	Salary Allowances	\$0	\$92,997	\$45,538	\$49,781	\$50,027	\$50,027
1103	Wages	\$39,434	\$45,690	\$45,690	\$67,304	\$68,622	\$68,622
1104	Wage Allowances	\$0	\$4,310	\$4,310	\$4,464	\$4,541	\$4,541
1106	Retiring Benefits	\$0	\$0	\$3,000	\$0	\$0	\$0
1201	Travelling	\$90,704	\$105,496	\$105,496	\$105,496	\$105,496	\$105,496
1203	Training	\$91,162	\$250,497	\$250,497	\$180,324	\$22,000	\$22,000
1204	Stationery, Supplies & Materials	\$155,904	\$121,059	\$125,059	\$215,167	\$50,000	\$50,000
1205	Postal and communication	\$50,168	\$32,410	\$79,869	\$37,210	\$32,410	\$32,410
1206	Electricity and water	\$73,367	\$75,000	\$75,000	\$55,309	\$75,000	\$75,000
1207	Rental and Hire	\$8,302	\$10,000	\$11,000	\$10,000	\$10,000	\$10,000
1208	Operation and Maintenance	\$182,875	\$41,200	\$37,460	\$68,131	\$76,000	\$76,000
1209	Consulting Services and Commissions	\$634,353	\$1,540,128	\$1,418,357	\$754,693	\$340,140	\$340,140
1210	Advertising	\$3,260	\$239,821	\$249,561	\$3,260	\$3,260	\$3,260
1301	Interest payments	\$0	\$0	\$4,000	\$0	\$0	\$0
1702	Insurance	\$943	\$5,282	\$5,282	\$5,282	\$5,282	\$5,282
1703	Miscellaneous	\$7,028	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Capital Expenditure</b>		<b>\$12,264</b>	<b>\$821,996</b>	<b>\$821,996</b>	<b>\$3,907,900</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$714,468	\$714,468	\$3,243,080	\$0	\$0
2120	Plant, machinery and equipment	\$12,264	\$107,528	\$107,528	\$5,000	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$659,820	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$2,714,972</b>	<b>\$5,111,733</b>	<b>\$5,004,962</b>	<b>\$7,114,492</b>	<b>\$2,191,015</b>	<b>\$2,191,015</b>

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0043 OECS Tourism Competitiveness Project</b>	<b>\$595,624</b>	<b>\$2,734,942</b>	<b>\$2,735,942</b>	<b>\$3,950,612</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$332,971	\$490,295	\$487,295	\$320,556	\$0	\$0
1106 Retiring Benefits	\$0	\$0	\$3,000	\$0	\$0	\$0
1203 Training	\$62,065	\$228,497	\$228,497	\$180,324	\$0	\$0
1204 Stationery, Supplies & Materials	\$85,304	\$71,059	\$71,059	\$165,167	\$0	\$0
1205 Postal and communication	\$0	\$0	\$0	\$4,800	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$1,000	\$0	\$0	\$0
1208 Operation and Maintenance	\$981	\$1,200	\$1,200	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$102,039	\$885,334	\$881,334	\$31,685	\$0	\$0
1210 Advertising	\$0	\$236,561	\$236,561	\$0	\$0	\$0
1301 Interest Payments	\$0	\$0	\$4,000	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$714,468	\$714,468	\$3,243,080	\$0	\$0
2120 Plant, machinery and equipment	\$12,264	\$107,528	\$107,528	\$5,000	\$0	\$0
<b>0045 Village Tourism -Phase I &amp; II</b>	<b>\$64,709</b>	<b>\$164,654</b>	<b>\$164,654</b>	<b>\$1,042,688</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commissions	\$64,709	\$164,654	\$164,654	\$382,868	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$659,820	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$648,069</b>	<b>\$2,077,600</b>	<b>\$2,078,600</b>	<b>\$1,085,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$12,264</b>	<b>\$821,996</b>	<b>\$821,996</b>	<b>\$3,907,900</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$660,333</b>	<b>\$2,899,596</b>	<b>\$2,900,596</b>	<b>\$4,993,300</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	11	11	11	11	11	11
Administrative Support	7	7	7	7	7	7
Non-Established	4	4	4	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Updated Tourism Strategy/Action Plan for Saint Lucia.	Strategy/Action Plan completed
Sidewalks Improvement in Castries completed.	Final designs prepared. Works to commence in March 2020
Enhancement/Pedestrianisation of WP Boulevard.	Final designs prepared. Works to commence in May 2020
Training of Vendors at the Castries Market to enhance product quality, differentiation and appeal.	48 Vendors Trained
Façade Improvement Grants Programme (FIGP)	Nine Properties submitted Applications for Grants
Modernisation of Land Registry	Specifications/Requirements to Update Land Registry Developed
Improvement to Traffic Conditions in Castries	Traffic Circulation Plan Developed
Equipment to Repair Traffic Lights in Castries	Equipment Shipped to Miami. Should be delivered by end of Feb. 2020
Final Designs for the Village Tourism Programme	Cabinet Conclusion #1140 of 2019 approved the final designs for the Village Tourism Programme. A Statutory Agency will be established to offer the following services to the private sector: (1) Branding, Marketing, and Promotions (2) Franchise regime, (3) Special incentives.

## ESTIMATES 2020 - 2021

### 46 MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

#### PROGRAMME PERFORMANCE INFORMATION

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Works completed on at least three sidewalks.

50 percent of woks to enhance/pedestrianize Boulevard completed.

Equipment to Repair Traffic Lights at 2 Intersections in the city Procured & Installed.

Customs Equipment for Ferry Terminal Procured & Installed.

Facades of at least 15 businesses improved.

At least 30 vendors trained/engaged.

Land Registry Automated.

Designs for works to improve traffic conditions completed.

Development of the operational plan for the first year of programme implementation.

Execution of Business Development Consultancy.

Enactment of Village and Community Tourism Bill.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No of vendors trained/engaged	50	40	48	30%	30	30
No. of projects/consultancies completed related to Castries Redevelopment	0	1	1	2	2	2
Percentage increase in number of visitors to downtown Castries	0	0	n/a	1%	1.50%	2%
Percentage increase in spending by visitors to downtown Castries	0	0	n/a	0.5%	1%	2%
No. of trade shows attended	n/a	n/a	1	1	1	2
Business and financial case finalized				1		
Accommodation and restaurant MSME interest and				1		
Final Village and Community Tourism Bill enacted				1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Improved products offered for sale at Castries Market						
Enhanced capacity of vendors serving at Castries Market						
Improved traffic flow in downtown Castries						
Enhanced facades of storefronts in downtown Castries						
Improved sidewalks in downtown Castries						
Improved operations at the Castries Ferry Terminal						
Improved operations at the Land Registry						
Operational plan based on precise cost and revenue estimate				1		
Appropriate staffing and financing of the Agency				1		
MSMEs registered for participation in the Programme.				1		

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy Planning</b>						
	Minister	1	1	93,141	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
	Director Investment/Prod. Dev.	1	1	77,606	1	1	80,741
	Tourism Officer III, II, I	7	7	426,000	7	7	442,846
	Building Officer V, IV, III, II, I	1	1	54,163	1	1	35,601
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	0	0	1	0	0
	Senior Admin. Secretary	2	1	50,004	2	1	52,024
	Secretary IV, III, II, I	3	3	94,622	3	3	111,228
	<b>TOTAL</b>	<b>19</b>	<b>16</b>	<b>1,016,666</b>	<b>19</b>	<b>16</b>	<b>1,098,312</b>
	<b>Allowances</b>						
	Acting			13,423			7,378
	Entertainment			28,257			28,257
	Meal			2,000			2,000
	Telephone			42,717			5,344
				<b>86,397</b>			<b>42,979</b>
	<b>Sub-Programme Total</b>	<b>19</b>	<b>16</b>	<b>1,103,062</b>	<b>19</b>	<b>16</b>	<b>1,141,291</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	69,666	1	1	72,480
	Assistant Accountant II	1	1	42,064	1	1	43,763
	Accounts Clerk III,II, I	1	1	19,000	1	1	23,504
		<b>3</b>	<b>3</b>	<b>130,729</b>	<b>3</b>	<b>3</b>	<b>139,747</b>
	<b>Allowances</b>						
	Acting			2,000			2,081
	Meal			800			800
				<b>2,800</b>			<b>2,881</b>
	<b>Sub-Programme Total</b>	<b>3</b>	<b>3</b>	<b>133,529</b>	<b>3</b>	<b>3</b>	<b>142,628</b>
	<b>General Support Services</b>						
	Administrative Assistant	1	1	54,163	1	1	56,351
	Office Assistant/Driver	1	1	26,184	1	1	27,241
	Overtime			3,810			3,964
		<b>2</b>	<b>2</b>	<b>84,157</b>	<b>2</b>	<b>2</b>	<b>87,556</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	<b>Allowances</b>						
	Acting			3,000			3,121
	Meal			800			800
				<b>3,800</b>			<b>3,921</b>
	<b>Sub-Programme Total</b>	<b>2</b>	<b>2</b>	<b>87,957</b>	<b>2</b>	<b>2</b>	<b>91,477</b>
	<b>Salaries Total</b>			<b>1,231,552</b>			<b>1,325,615</b>
	<b>Allowances Total</b>			<b>92,997</b>			<b>49,781</b>
	<b>Programme Total</b>	<b>24</b>	<b>21</b>	<b>1,324,548</b>	<b>24</b>	<b>21</b>	<b>1,375,396</b>
	<b>Division Total</b>	<b>24</b>	<b>21</b>	<b>1,324,548</b>	<b>24</b>	<b>21</b>	<b>1,375,396</b>

#### GOVERNMENT BROADCASTING & INFORMATION

	<b>Information Support Services</b>						
	Director of Information Services	1	1	103,194	1	1	103,194
	Principal Information Officer	1	1	77,610	1	1	80,741
	Systems Administrator	1	1	69,666	1	1	72,480
	Documentalist II	1	1	54,163	0	0	0
	Information Assistant III, II, I	1	1	45,845	1	1	47,697
	Information Technician III, II, I	6	6	200,394	6	6	208,490
	Information Officer III, II, I	2	2	119,954	3	3	185,478
	Librarian III, II, I	1	1	50,004	1	1	52,024
	Assistant Librarian III, II, I	1	1	29,965	1	1	31,864
	Office Assistant/Driver	1	1	21,835	1	1	19,767
	Clerk/Typist	1	1	19,000	1	1	19,767
	Overtime			52,000			54,101
		<b>17</b>	<b>17</b>	<b>843,629</b>	<b>17</b>	<b>17</b>	<b>875,603</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Meal			9,270			9,270
	Uniform			680			680
				<b>13,730</b>			<b>13,730</b>
	<b>Sub-Programme Total</b>	<b>17</b>	<b>17</b>	<b>857,359</b>	<b>17</b>	<b>17</b>	<b>889,333</b>
	<b>Programme Total</b>	<b>17</b>	<b>17</b>	<b>857,359</b>	<b>17</b>	<b>17</b>	<b>889,333</b>
	<b>Division Total</b>	<b>17</b>	<b>17</b>	<b>857,359</b>	<b>17</b>	<b>17</b>	<b>889,333</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

DIVISION/PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>CULTURE AND CREATIVE INDUSTRIES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy Planning</b>						
	Minister	1	1	93,141	1	1	154,742
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Secretary IV, III, I	2	2	60,403	2	2	62,351
	Office Assistant/Driver			0	1	1	19,767
		<b>4</b>	<b>4</b>	<b>256,738</b>	<b>5</b>	<b>5</b>	<b>340,054</b>
	<b>Allowances</b>						
	Entertainment			21,780			21,777
	Telephone			3,598			3,598
				<b>25,378</b>			<b>25,375</b>
	<b>Sub-Programme Total</b>	<b>4</b>	<b>4</b>	<b>282,116</b>	<b>5</b>	<b>5</b>	<b>365,429</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>282,116</b>	<b>5</b>	<b>5</b>	<b>365,429</b>
	<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>282,116</b>	<b>5</b>	<b>5</b>	<b>365,429</b>
	<b>Development of Culture and Creative Industries</b>						
	Director/Creative Industries	1	0	0	1	0	0
	Creative Industries Officer	1	1	54,163	1	1	56,351
	Assistant Creative Industries Officer			0	1	1	27,241
				<b>54,163</b>			<b>83,592</b>
	<b>Sub-Programme Total</b>	<b>2</b>	<b>1</b>	<b>54,163</b>	<b>3</b>	<b>2</b>	<b>83,592</b>
	<b>Programme Total</b>	<b>2</b>	<b>1</b>	<b>54,163</b>	<b>3</b>	<b>2</b>	<b>83,592</b>
	<b>Division Total</b>	<b>2</b>	<b>1</b>	<b>54,163</b>	<b>3</b>	<b>2</b>	<b>83,592</b>
	<b>Salaries Total</b>			<b>2,386,082</b>			<b>2,624,864</b>
	<b>Allowances Total</b>			<b>132,105</b>			<b>88,886</b>
	<b>AGENCY TOTAL</b>	<b>47</b>	<b>43</b>	<b>2,518,187</b>	<b>49</b>	<b>45</b>	<b>2,713,750</b>



## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### 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. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy / regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of new technologies to enhance operational efficiency.
5. Establishment of a comprehensive legislative and administrative framework that facilitates an integrated approach to land use management.

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION AND ADMINISTRATION</b>	<b>\$2,050,557</b>	<b>\$1,909,169</b>	<b>\$1,863,851</b>	<b>\$3,162,277</b>	<b>\$4,411,563</b>	<b>\$4,411,563</b>
	Operating Expenditure	\$1,920,557	\$1,909,169	\$1,863,851	\$3,162,277	\$4,411,563	\$4,411,563
	Capital Expenditure	\$130,000	\$0	\$0	\$0	\$0	\$0
035	<b>LAND ADMINISTRATION SERVICES</b>	<b>\$17,016,301</b>	<b>\$8,232,317</b>	<b>\$8,200,303</b>	<b>\$8,055,895</b>	<b>\$4,179,520</b>	<b>\$4,179,520</b>
	Operating Expenditure	\$3,676,095	\$4,232,317	\$4,214,764	\$4,055,895	\$4,179,520	\$4,179,520
	Capital Expenditure	\$13,340,206	\$4,000,000	\$3,985,539	\$4,000,000	\$0	\$0
076	<b>PHYSICAL DEVELOPMENT PLANNING SERVICES</b>	<b>\$3,169,514</b>	<b>\$4,012,214</b>	<b>\$4,089,546</b>	<b>\$3,580,127</b>	<b>\$3,663,917</b>	<b>\$3,663,917</b>
	Operating Expenditure	\$3,169,514	\$4,012,214	\$4,089,546	\$3,580,127	\$3,663,917	\$3,663,917
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$22,236,370</b>	<b>\$14,153,700</b>	<b>\$14,153,700</b>	<b>\$14,798,300</b>	<b>\$12,255,000</b>	<b>\$12,255,000</b>
Ministry/Agency Budget Ceiling - Operating		\$8,766,166	\$10,153,700	\$10,168,161	\$10,798,300	\$12,255,000	\$12,255,000
Ministry/Agency Budget Ceiling - Capital		\$13,470,206	\$4,000,000	\$3,985,539	\$4,000,000	\$0	\$0

<b>AGENCY STAFFING RESOURCES – Actual Number of Staff by Category</b>						
Executive/Managerial	16	18	18	18	18	18
Technical/Front Line Services	78	80	80	80	80	80
Administrative Support	46	47	47	47	47	47
Non-Established	29	29	29	29	29	29
<b>TOTAL AGENCY STAFFING</b>	<b>169</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>174</b>

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$6,128,578	\$6,873,278	\$6,825,739	\$6,980,261	\$7,098,935	\$7,098,935
1102	Salary Allowances	\$0	\$224,079	\$224,079	\$226,129	\$227,165	\$227,165
1103	Wages	\$633,822	\$698,863	\$698,863	\$715,099	\$729,120	\$729,120
1104	Wages Allowances	\$0	\$0	\$0	\$1,633	\$1,665	\$1,665
1201	Travelling	\$652,767	\$733,830	\$733,830	\$684,277	\$763,351	\$763,351
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$309,885	\$217,271	\$214,971	\$212,466	\$212,482	\$212,482
1205	Postal and communication	\$124,827	\$108,995	\$108,995	\$108,995	\$108,995	\$108,995
1206	Electricity and water	\$42,004	\$27,876	\$27,876	\$25,088	\$27,876	\$27,876
1207	Rental and Hire	\$113,640	\$101,250	\$103,550	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$568,538	\$366,132	\$343,718	\$315,826	\$332,486	\$332,486
1209	Consulting Services and Commissions	\$182,789	\$783,101	\$863,126	\$183,750	\$183,750	\$183,750
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$1,224,500	\$2,448,900	\$2,448,900
1702	Insurance	\$9,316	\$19,025	\$23,414	\$19,025	\$19,025	\$19,025
<b>Total Non Statutory Operating Expenditure</b>		<b>\$8,766,166</b>	<b>\$10,153,700</b>	<b>\$10,168,161</b>	<b>\$10,798,300</b>	<b>\$12,255,000</b>	<b>\$12,255,000</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$8,766,166</b>	<b>\$10,153,700</b>	<b>\$10,168,161</b>	<b>\$10,798,300</b>	<b>\$12,255,000</b>	<b>\$12,255,000</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$132,812	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$240,994	\$0	\$0	\$0	\$0	\$0
2210	Land	\$13,096,400	\$4,000,000	\$3,985,539	\$4,000,000	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$13,470,206</b>	<b>\$4,000,000</b>	<b>\$3,985,539</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$22,236,370</b>	<b>\$14,153,700</b>	<b>\$14,153,700</b>	<b>\$14,798,300</b>	<b>\$12,255,000</b>	<b>\$12,255,000</b>

### CAPITAL EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$9,126,739	\$335,700	\$335,700	\$0	\$0	\$0
GoSL - Bonds	\$4,612,559	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$0	\$0	\$0	\$0	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$13,739,298</b>	<b>\$4,335,700</b>	<b>\$4,335,700</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>053 Development Planning</b>
<b>OBJECTIVE:</b>	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

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$2,409,228	\$2,708,768	\$2,708,768	\$2,855,447	\$2,907,389	\$2,907,389
1102	Salary Allowances	\$0	\$40,073	\$40,073	\$40,704	\$41,023	\$41,023
1201	Travelling	\$440,786	\$464,458	\$464,458	\$429,751	\$454,930	\$454,930
1204	Stationery, Supplies & Materials	\$38,930	\$46,055	\$49,055	\$46,266	\$46,266	\$46,266
1205	Postal and communication	\$5,733	\$7,271	\$7,271	\$7,271	\$7,271	\$7,271
1207	Rental and Hire	\$0	\$0	\$2,300	\$0	\$0	\$0
1208	Operation and Maintenance	\$198,640	\$65,488	\$137,520	\$119,938	\$126,288	\$126,288
1209	Consulting Services and Commissions	\$76,197	\$680,101	\$680,101	\$80,750	\$80,750	\$80,750
<b>Total Non Statutory Recurrent Expenditure</b>		<b>\$3,169,514</b>	<b>\$4,012,214</b>	<b>\$4,089,546</b>	<b>\$3,580,127</b>	<b>\$3,663,917</b>	<b>\$3,663,917</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$3,169,514</b>	<b>\$4,012,214</b>	<b>\$4,089,546</b>	<b>\$3,580,127</b>	<b>\$3,663,917</b>	<b>\$3,663,917</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>076 Physical Development Planning Services</b>
<b>PROGRAMME OBJECTIVE:</b>	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

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$2,409,228	\$2,708,768	\$2,708,768	\$2,855,447	\$2,907,389	\$2,907,389
1102	Salary Allowances	\$0	\$40,073	\$40,073	\$40,704	\$41,023	\$41,023
1201	Travelling	\$440,786	\$464,458	\$464,458	\$429,751	\$454,930	\$454,930
1204	Stationery, Supplies & Materials	\$38,930	\$46,055	\$49,055	\$46,266	\$46,266	\$46,266
1205	Postal and communication	\$5,733	\$7,271	\$7,271	\$7,271	\$7,271	\$7,271
1207	Rental and Hire	\$0	\$0	\$2,300	\$0	\$0	\$0
1208	Operation and Maintenance	\$198,640	\$65,488	\$137,520	\$119,938	\$126,288	\$126,288
1209	Consulting Services and Commissions	\$76,197	\$680,101	\$680,101	\$80,750	\$80,750	\$80,750
<b>Total Non Statutory Recurrent Expenditure</b>		<b>\$3,169,514</b>	<b>\$4,012,214</b>	<b>\$4,089,546</b>	<b>\$3,580,127</b>	<b>\$3,663,917</b>	<b>\$3,663,917</b>
<b>Total Programme Operating Expenditure</b>		<b>\$3,169,514</b>	<b>\$4,012,214</b>	<b>\$4,089,546</b>	<b>\$3,580,127</b>	<b>\$3,663,917</b>	<b>\$3,663,917</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	44	45	45	45	45	45
Administrative Support	11	9	9	9	9	9
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To review Construction approaches to become more resilient to climate change by engaging construction professionals at seminars by December 2019.	The process is ongoing. Three (3) seminars/engagements was conducted with construction professionals to review Construction approaches to become more resilient to climate change.
To prepare a comprehensive master plan for the town of Soufriere through the engagement of stakeholder meetings and presentations by March 2020.	The comprehensive master plan for the town of Soufriere was completed and presented to the stakeholders by May 2019.
To review and investigate the use of multi-family housing and upgrade low income plans by creating new, more climate resilient designs aimed at low income households by March 2020.	The process is ongoing. To-date, three (3) seminars on the use of multi-family housing and upgrade of low income plans have been held.
Continue work on the following policy initiatives: a. Subdivision Applications Policy 2020 b. Policy on Quarrying - with specific emphasis on types of quarrying material available on island viz a viz demand by March 2020.	Internal Draft Polices for both Subdivision Applications and Quarrying were prepared by September 2019; and pending presentation to stakeholders by December 2019.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To design and cost the Castries Development Plan by September 2020.
To implement seventy percent (70%) of the projects designed under the Soufriere master plan (Old Trafford; Palmiste Vending Facility; New Development Recreation Park; New Development Community Health and Fitness Park; and Crest Lands Multi-Purpose Court and Recreation Park) by March 2021.
To host/attend three (3) forums on construction approaches with the aim to design structures that are more resilient to climate change by June 2020.
To continue the review and investigate the use of multi-family housing; and upgrade low income plans by creating new and more resilient designs by June 2020.
To complete Draft Subdivision Application and Quarrying Polices by September 2020.

KEY PERFORMANCE INDICATORS	2017/18 Actual	2018/19 Estimate	2018/19 Revised	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of land development applications appraised.	1,294	1,968	1,500	1,725	1,984	2,282
Number of subdivisions appraised	382	675	500	575	661	760
Number of quarry applications appraised	0	3	1	3	3	4
Number of land development permits granted by the Development Control Authority (DCA).	851	1,295	1,126	1,295	1,489	1,712
Number of physical plans prepared.	0	1	1	1	2	2
Number of enforcement and stop notices served for unauthorized development activities.	198	124	184	156	133	113
Number of abatement notices served.	4	14	12	10	8	6
Number of projects implemented by the Architectural Section.	23	30	29	32	32	24
Number of Architects registered.	5	0	0			

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Average time taken to issue permits for minor developments.	12 days	12 days	13 days	12 days	12 days	12 days
Average time taken to issue permits for major developments.	30 days	28 days	30 days	28 days	28 days	28 days
Percentage of matters resolved prior to prosecution.	20%	31%	27%	30%	36%	38%
Percentage of cases successfully defended	30%	46%	100%	80%	75%	75%
Percentage of key stakeholders that demonstrate an awareness of the provision of the Revised National Land Policy.	-	60%	65	61%	62%	62%

### SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>	<b>054 LAND ADMINISTRATION</b>
<b>OBJECTIVE:</b>	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

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$2,325,560	\$2,827,306	\$2,779,767	\$2,696,682	\$2,743,488	\$2,743,488
1102	Salary Allowances	\$0	\$90,393	\$90,393	\$91,212	\$91,626	\$91,626
1103	Wages	\$616,156	\$639,842	\$639,842	\$666,687	\$679,759	\$679,759
1104	Wages Allowances	\$0	\$0	\$0	\$550	\$561	\$561
1201	Travelling	\$155,419	\$209,418	\$209,418	\$194,765	\$248,467	\$248,467
1204	Stationery, Supplies & Materials	\$170,676	\$117,716	\$112,416	\$112,700	\$112,716	\$112,716
1205	Postal and communication	\$39,062	\$38,553	\$37,455	\$37,455	\$37,455	\$37,455
1206	Electricity and water	\$42,004	\$27,876	\$27,876	\$25,088	\$27,876	\$27,876
1207	Rental and Hire	\$113,200	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$206,918	\$179,963	\$136,322	\$129,506	\$136,322	\$136,322
1209	Consulting Services and Commissions	\$7,100	\$0	\$80,025	\$0	\$0	\$0
<b>Total Non Statutory Recurrent Expenditure</b>		<b>\$3,676,095</b>	<b>\$4,232,317</b>	<b>\$4,214,764</b>	<b>\$4,055,895</b>	<b>\$4,179,520</b>	<b>\$4,179,520</b>
2110	Buildings and Infrastructures	\$132,812	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$110,994	\$0	\$0	\$0	\$0	\$0
2210	Land	\$13,096,400	\$4,000,000	\$3,985,539	\$4,000,000	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>		<b>\$13,340,206</b>	<b>\$4,000,000</b>	<b>\$3,985,539</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$17,016,301</b>	<b>\$8,232,317</b>	<b>\$8,200,303</b>	<b>\$8,055,895</b>	<b>\$4,179,520</b>	<b>\$4,179,520</b>

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>035 Land Administrative Services</b>
<b>PROGRAMME OBJECTIVE:</b>	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

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$2,325,560	\$2,827,306	\$2,779,767	\$2,696,682	\$2,743,488	\$2,743,488
1102	Salary Allowances	\$0	\$90,393	\$90,393	\$91,212	\$91,626	\$91,626
1103	Wages	\$616,156	\$639,842	\$639,842	\$666,687	\$679,759	\$679,759
1104	Wages Allowances	\$0	\$0	\$0	\$550	\$561	\$561
1201	Travelling	\$155,419	\$209,418	\$209,418	\$194,765	\$248,467	\$248,467
1204	Stationery, Supplies & Materials	\$170,676	\$117,716	\$112,416	\$112,700	\$112,716	\$112,716
1205	Postal and communication	\$39,062	\$38,553	\$37,455	\$37,455	\$37,455	\$37,455
1206	Electricity and water	\$42,004	\$27,876	\$27,876	\$25,088	\$27,876	\$27,876
1207	Rental and Hire	\$113,200	\$101,250	\$101,250	\$101,250	\$101,250	\$101,250
1208	Operation and Maintenance	\$206,918	\$179,963	\$136,322	\$129,506	\$136,322	\$136,322
1209	Consulting Services and Commissions	\$7,100	\$0	\$80,025	\$0	\$0	\$0
<b>Total Non Statutory Recurrent Expenditure</b>		<b>\$3,676,095</b>	<b>\$4,232,317</b>	<b>\$4,214,764</b>	<b>\$4,055,895</b>	<b>\$4,179,520</b>	<b>\$4,179,520</b>
2110	Buildings and Infrastructures	\$132,812	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$110,994	\$0	\$0	\$0	\$0	\$0
2210	Land	\$13,096,400	\$4,000,000	\$3,985,539	\$4,000,000	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>		<b>\$13,340,206</b>	<b>\$4,000,000</b>	<b>\$3,985,539</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Operating Expenditure</b>		<b>\$17,016,301</b>	<b>\$8,232,317</b>	<b>\$8,200,303</b>	<b>\$8,055,895</b>	<b>\$4,179,520</b>	<b>\$4,179,520</b>

#### PROJECT EXPENDITURE

<b>0048 Computerisation of Land Registry and Automation of Databases of Land</b>	<b>\$326,936</b>	<b>\$335,700</b>	<b>\$288,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$243,961	\$335,700	\$288,161	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$7,717	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$75,258	\$0	\$0	\$0	\$0	\$0
<b>0050 Land Acquisition</b>	<b>\$13,106,300</b>	<b>\$4,000,000</b>	<b>\$4,047,539</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
1207 Rental	\$9,900	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$62,000	\$0	\$0	\$0
2210 Land	\$13,096,400	\$4,000,000	\$3,985,539	\$4,000,000	\$0	\$0
<b>0000 Modernization of Saint Lucia Geodetic Network</b>	<b>\$150,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$132,812	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$17,570	\$0	\$0	\$0	\$0	\$0
<b>0000 Purchase of Equipment</b>	<b>\$18,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$18,166	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$261,578</b>	<b>\$335,700</b>	<b>\$350,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$13,340,206</b>	<b>\$4,000,000</b>	<b>\$3,985,539</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$13,601,784</b>	<b>\$4,335,700</b>	<b>\$4,335,700</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	5	7	7	7	7	7
Technical/Front Line Services	32	33	33	33	33	33
Administrative Support	18	20	20	20	20	20
Non-Established	26	27	27	27	27	27
<b>TOTAL PROGRAMME STAFFING</b>	<b>81</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Establish a fully functional Geographic Information System (GIS) Unit within the Survey and Mapping Section to support the National Spatial Data Infrastructure for Saint Lucia by December 2019.	The Cabinet of Ministers via Cabinet Conclusion No. 949 of 2018, approved the restructuring of the Survey and Mapping Section to include the establishment of the Geographic Information System (GIS) unit. The Department of Physical Planning (DPP), through the Department of the Public Service has also re-designated specific positions to facilitate the establishment of the GIS unit. The DPP is currently conducting interviews to recruit persons to fill key senior roles within the GIS unit. It is anticipated that the GIS unit will be fully functional by June 2020, in line with the implementation of the National Spatial Data Infrastructure (NSDI) Efforts are now being made to amend certain Legislation and to implement a change strategy that would facilitate the seamless sharing of spatial data between Government Agencies.
Conduct training in GIS and related fields to all stakeholders by January 2019.	Training for staff of the GIS unit and other stakeholders within the Public Service is being funded under the St. Lucia Disaster Vulnerability Reduction Project (DVRP). The Terms of Reference (TOR) to facilitate an intensive training program was prepared by the DPP; and approved by the World Bank. Procurement for the training has been approved by the World Bank and is expected to commence by November 2019. We anticipate the actual commencement of the training by February 2020.
Finalize the implementation of the conversion from a Cartesian based geodetic system to a GPS coordinate system by December 2019.	The DPP has constructed forty (40) new survey control stations throughout the island in support of this initiative. Recent investigations revealed that in order to ensure and maintain full coverage of the island, an additional fifteen (15) stations should be constructed. Preliminary estimates show a value of EC\$22,500. The surveying, analysis and conversion aspect of the Modernization project is being financed under the DVRP; the DPP has prepared the Terms of Reference (TOR) for the employment of a Global Positioning System (GPS) Consultant to undertake that aspect. The World Bank has approved this project which is scheduled for execution by March 2020. Based on the schedule and finances, the DPP anticipates finalization of the Modernization of the Geodetic Network to be August 2020.
Continue the implementation of the Crown Lands Rectification Policy, through investigations and the preparation of recommendations to the cabinet by 2020	Process is ongoing. Applications have been received and reviewed. Applications are at various stages in the rectification process (i) initial stage to ascertain entitlement through notarial deeds and other legal documents; (ii) ground investigation, that is, physical verification of lands by block and parcel numbers; (iii) lands before the Crown Lands Disposal Tribunal; and (iv) recommendations to Cabinet for final decision.
Complete the sale of the four (4) residential lots by June 2019	None of the sales have been completed. Applications for purchase of the lots have been received and reviewed recommendations pending submission to Cabinet by March 2020.
Continue the implementation of the Crown Lands Debt Recovery Initiative by assigning a dedicated staff to the recovery efforts by March 2020	Process is vigorously ongoing with moderate rate of success. Contact with lessee (Agricultural, Residential and Commercial) made via telephone, written and electronic mediums for update of arrears; and arrangement for collection of the said arrears.

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Implementation of the road map for the modernization of the Land Registry services by March 2021.

Continue implementation of the Crown Lands Rectification Policy through investigations and preparation of recommendations to Cabinet by March 2021.

Complete the sale of two (2) of the four (4) residential lots by March 2021.

Continue implementation of the Crown Lands Debt Recovery Initiative by March 2021.

Development of an E-filing Crown Lands Database by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of valuations completed.	53	30	61	65	65	70
Number of hard copy documents scanned and verified at the Land Registry.	160,850	291,472	13,301	8,000	8,000	8,000
Number of hard copy documents (i.e. survey plans) scanned and verified at the Survey and Mapping Section.	744	800	1775	1820	1820	1830
Number of survey plans lodged:						
(a) Government surveys;	40	24	20	30	35	40
(b) Public surveys.	509	450	437	520	525	550
Number of land parcels created.	1,562	1,251	1,250	1,251	1,250	1,250
Number of Alien Land Holding Licences processed	15	35	27	0	0	0
Number of Crown Lands Rectification applications processed.	50	25	20	10	10	10
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average processing time for registration of documents (days)	-	2 - 4 days	3 days	3 days	3 days	3 days
Average time taken to lodge survey documents (weeks)	3 weeks	3 weeks	3 weeks	3 weeks	3 weeks	2.5 weeks
Average time taken to retrieve land acquisition data (days)	1 day	1 day	3 days	3 days	3 days	3 days
Average time taken to retrieve Land Registry records (minutes)	-	5	5	5	5	3
Percentage change in revenue generated	23%	5%	-24%	5%	10%	10%

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING SECTION 2: DIVISION SUMMARY

<b>DIVISION:</b>		<b>099 POLICY PLANNING AND ADMINISTRATIVE SERVICES</b>					
<b>OBJECTIVE:</b>		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.					
<b>PROGRAMME EXPENDITURE</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2018/19 Actual</b>	<b>2019/20 Budget Estimates</b>	<b>2019/20 Revised Estimates</b>	<b>2020/21 Budget Estimates</b>	<b>2021/22 Forward Estimates</b>	<b>2022/23 Forward Estimates</b>
<b>Operating Expenditure</b>							
1101	Salaries	\$1,393,790	\$1,337,204	\$1,337,204	\$1,428,132	\$1,448,058	\$1,448,058
1102	Salary Allowances	\$0	\$93,613	\$93,613	\$94,213	\$94,516	\$94,516
1103	Wages	\$17,666	\$59,021	\$59,021	\$48,412	\$49,361	\$49,361
1104	Wages Allowances	\$0	\$0	\$0	\$1,083	\$1,104	\$1,104
1201	Travelling	\$56,562	\$59,954	\$59,954	\$59,761	\$59,954	\$59,954
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$100,279	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
1205	Postal and communication	\$80,032	\$63,171	\$64,269	\$64,269	\$64,269	\$64,269
1207	Rental and Hire	\$440	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$162,980	\$120,681	\$69,876	\$66,382	\$69,876	\$69,876
1209	Consulting Services and Commissions	\$99,492	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$1,224,500	\$2,448,900	\$2,448,900
1702	Insurance	\$9,316	\$19,025	\$23,414	\$19,025	\$19,025	\$19,025
<b>Total Non Statutory Recurrent Expenditure</b>		<b>\$1,920,557</b>	<b>\$1,909,169</b>	<b>\$1,863,851</b>	<b>\$3,162,277</b>	<b>\$4,411,563</b>	<b>\$4,411,563</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$130,000	\$0	\$0	\$0	\$0	\$0
2350	Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>		<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>		<b>\$2,050,557</b>	<b>\$1,909,169</b>	<b>\$1,863,851</b>	<b>\$3,162,277</b>	<b>\$4,411,563</b>	<b>\$4,411,563</b>

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 Executive Direction and Administration</b>
<b>PROGRAMME OBJECTIVE:</b>	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

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
1101 Salaries	\$1,393,790	\$1,337,204	\$1,337,204	\$1,428,132	\$1,448,058	\$1,448,058
1102 Salary Allowances	\$0	\$93,613	\$93,613	\$94,213	\$94,516	\$94,516
1103 Wages	\$17,666	\$59,021	\$59,021	\$48,412	\$49,361	\$49,361
1104 Wages Allowances	\$0	\$0	\$0	\$1,083	\$1,104	\$1,104
1201 Travelling	\$56,562	\$59,954	\$59,954	\$59,761	\$59,954	\$59,954
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$100,279	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
1205 Postal and communication	\$80,032	\$63,171	\$64,269	\$64,269	\$64,269	\$64,269
1207 Rental and Hire	\$440	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$162,980	\$120,681	\$69,876	\$66,382	\$69,876	\$69,876
1209 Consulting Services and Commissions	\$99,492	\$103,000	\$103,000	\$103,000	\$103,000	\$103,000
1501 Grants, contributions and subventions	\$0	\$0	\$0	\$1,224,500	\$2,448,900	\$2,448,900
1702 Insurance	\$9,316	\$19,025	\$23,414	\$19,025	\$19,025	\$19,025
<b>Total Non Statutory Recurrent Expenditure</b>	<b>\$1,920,557</b>	<b>\$1,909,169</b>	<b>\$1,863,851</b>	<b>\$3,162,277</b>	<b>\$4,411,563</b>	<b>\$4,411,563</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$130,000	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Capital Expenditure</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Operating Expenditure</b>	<b>\$2,050,557</b>	<b>\$1,909,169</b>	<b>\$1,863,851</b>	<b>\$3,162,277</b>	<b>\$4,411,563</b>	<b>\$4,411,563</b>

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000 Purchase of Vehicle</b>	<b>\$137,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operation and Maintenance	\$7,514	\$0	\$0	\$0	\$0	\$0
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$130,000	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$7,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$137,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	7	7	7	7	7	7
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	17	18	18	18	18	18
Non-Established	3	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Continue update of our regulatory framework to ensure that we meet emerging trends through stakeholder consultation and legislative review process by March 29, 2020.	Five (5) pieces of Legislation are actively under review with the intended completion date by March 31, 2020 (Physical Planning/DCA Act, Land Registry Act, Aliens Landholding Act, Land Surveyor's Act and Crown Lands Act). Due to change in Policy some of the Legislation relevant to the Department of Physical Planning will be assigned to other Departments. Additionally, there is the need to amend the Crown Lands Act Cap. 5.02 to facilitate the duties and functions of the newly appointed position of Deputy Commissioner under the Crown Lands Act.
Continue review and update our standard operating procedures to ensure effective implementation of the work programme of the Department through discussions and consultation by March 29, 2020.	All draft SOPs (8 in total) for the respective sections to be finalized by March 31, 2020.
Continue the implementation of the public sensitization and education strategy through consultation and media outreach programmes by March 29, 2020.	Various programmes were conducted to sensitize and educate the public via scheduled public office days, press interviews and notices in the gazette.
Conduct customer surveys to ensure that the Department effectively meets the public expectation of service delivery by March 29, 2020	A service delivery survey of the Crown Lands Section was conducted; coming out of the survey were several recommendations which were implemented during 2019/20 financial year.
To improve morale, work ethics and social interaction by providing support through staff recognition and rewards, retreats and life enriching programmes by March 29, 2020.	A staff retreat was conducted in the third quarter; also, a number of social activities aimed at continuous improvement of staff morale and positive social interactions were held.
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)	
Continue update of our regulatory framework to meet the emerging trends through stakeholder consultation and legislative review process by March 2021.	
Continue review and update our standard operating procedures to ensure effective implementation of the work programme of the Department through discussions and consultations by March 2021.	
Continue the implementation of the public sensitization and education strategy through consultation and media outreach programmes by March 31, 2021.	
Conduct customer surveys via questionnaires, suggestion boxes and electronic format to ensure that the Department effectively meets the public expectation of service delivery by March 2021.	
To improve morale, work ethics and social interaction by providing support through staff recognition and rewards, retreats and life enriching programmes by March 2021.	
To respond to emerging Information Technology trends in data management and services by March 2021.	

## ESTIMATES 2020 - 2021

### 47: DEPARTMENT OF PHYSICAL PLANNING PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Standard Operating Procedures (SOP) established.	1	1	7	7	7	7
Number of key stakeholder groups consulted / sensitized / educated.	2	4	17	17	17	17
Number of public relations tools utilized and activities implemented.	4	2	4	5	5	5
Number of training programmes undertaken	-	5	5	5	5	5
Number of customer service surveys conducted	-	2	1	5	5	5
Number of Acts and regulations updated	-	4	1	4	3	1
Number of software applications updated/upgraded	-	-	5	5	5	5
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of staff with capacity to effectively execute assignments based on manuals and SOP established.	-	60%	75%	80%	85%	90%
Percentage of staff who are knowledgeable of the mission, mandate, strategic priorities and operations etc. of the agency.	-	80%	90%	95%	95%	100%
Percentage of key stakeholders who are knowledgeable of the agency's strategic direction and work programme.	-	80%	55%	60%	70%	80%
Level of customer satisfaction	-	50%	55%	60%	65%	70%
Percentage reduction in the number of known vulnerabilities to the operating systems	-	50%	80%	70%	60%	50%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	Minister	1	1	93,141	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
	Secretary IV, III, II, I	2	2	68,437	2	2	66,776
		<b>5</b>	<b>5</b>	<b>418,744</b>	<b>5</b>	<b>5</b>	<b>478,684</b>
	<b>Allowances</b>						
	Acting			3,474			3,614
	Entertainment			30,237			30,237
	Inconvenience			12,000			12,000
	Telephone Allowance			5,344			5,344
				<b>51,055</b>			<b>51,195</b>
	<b>Budgeting &amp; Finance</b>						
	Financial Analyst	1	1	77,606	1	1	80,741
	Accountant III, II, I	2	2	123,829	2	2	128,832
	Assistant Accountant II, I	2	2	76,282	2	2	79,364
	Accounts clerk III, II, I	6	6	134,250	6	6	133,551
	Overtime			5,885			6,123
		<b>11</b>	<b>11</b>	<b>417,852</b>	<b>11</b>	<b>11</b>	<b>428,611</b>
	<b>Allowances</b>						
	Acting			5,419			5,638
	Meal			600			600
				<b>6,019</b>			<b>6,238</b>
	<b>General Administrative Support Services</b>						
	Human Resource Officer III	1	1	69,666	1	1	72,481
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Secretary III, II, I	1	1	34,218	1	1	35,601
Information Technology Officer III, II, I	1	1	61,914	1	1	64,416	
Executive Officer	1	1	34,219	1	1	35,601	
Clerk III, II, I	2	2	52,367	2	2	54,486	
Clerk/Typist	1	1	19,000	1	1	19,767	
	<b>8</b>	<b>8</b>	<b>317,229</b>	<b>8</b>	<b>8</b>	<b>330,049</b>	
<b>Allowances</b>							
Acting			3,950			4,110	
Uniform							
Meal							
			<b>3,950</b>			<b>4,110</b>	
<b>Cost Centre Total Allowances</b>	<b>24</b>	<b>24</b>	<b>61,024</b>	<b>24</b>	<b>24</b>	<b>61,543</b>	
<b>Cost Centre Total Salaries</b>	<b>24</b>	<b>24</b>	<b>1,153,825</b>	<b>24</b>	<b>24</b>	<b>1,237,344</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Legal Services</b>						
	Legal Officer IV, III, II, I	2	2	149,161	2	2	155,187
	Legal Assistant II, I	1	1	34,218	1	1	35,601
		<b>3</b>	<b>3</b>	<b>183,379</b>	<b>3</b>	<b>3</b>	<b>190,788</b>
	<b>Allowances</b>						
	Acting			2,007			2,088
	Legal Officer			30,000			30,000
	Telephone			582			582
				<b>32,589</b>			<b>32,670</b>
	<b>Programme Total Allowances</b>			<b>93,613</b>	<b>27</b>	<b>27</b>	<b>94,213</b>
	<b>Programme Total Salaries</b>			<b>1,337,204</b>	<b>27</b>	<b>27</b>	<b>1,428,132</b>
	<b>Division Total</b>	<b>27</b>	<b>27</b>	<b>1,430,817</b>	<b>27</b>	<b>27</b>	<b>1,522,345</b>

#### DEVELOPMENT PLANNING

##### Physical Development Planning Services

	<b>Architecture</b>						
	Chief Arch./ Engineering Officer	1	1	103,194	1	1	103,194
	Structural Engineer III, II, I	2	1	54,163	2	1	56,351
	Deputy Chief Architect	1	1	55,156	1	1	76,512
	Architect III, II, I	4	4	232,154	4	4	231,011
	Architect Assistant III, II, I	5	5	229,981	5	5	239,272
	Architect Technician III, II, I	6	6	174,998	6	6	184,101
	Quantity Surveyor III, II, I	4	3	206,350	4	3	214,686
	Executive Officer	1	1	34,218	1	1	35,601
		<b>24</b>	<b>22</b>	<b>1,090,214</b>	<b>24</b>	<b>22</b>	<b>1,140,728</b>
	<b>Allowances</b>						
	Acting			10,146			10,556
	Duty			6,000			6,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>21,024</b>			<b>21,434</b>
	<b>Physical Planning</b>						
	Chief Physical Planning Officer	1	1	103,194	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	55,156	1	1	76,512
	Civil Engineer III, II, I	1	1	69,666	1	1	72,480
	Physical Planning Officer III, II, I	7	7	435,984	7	7	454,992
	Physical Planning Technician III, II, I	5	5	172,415	5	5	177,315
	Executive Officer	1	1	34,218	1	1	35,601
	Secretary IV, III, II, I	2	2	60,402	2	2	66,776
	Clerk III, II, I	2	2	45,183	2	2	47,009
	Clerk/Typist	1	1	19,000	1	1	19,767
	Office Assistant/Driver	1	1	21,835	1	1	22,718
		<b>22</b>	<b>22</b>	<b>1,017,053</b>	<b>22</b>	<b>22</b>	<b>1,076,364</b>
	<b>Allowances</b>						
	Acting			4,053			4,217
	Duty			6,000			6,000
	Entertainment			6,480			6,480
	Telephone			1,098			1,098
				<b>17,631</b>			<b>17,795</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Development Control Authority</b>						
	Development Control Officer III, II, I	1	1	54,163	1	1	56,351
	Building Officers V, IV, III, II, I	12	12	513,120	12	12	546,403
	Secretary IV, III, II, I	1	1	34,218	1	1	35,601
		<b>14</b>	<b>14</b>	<b>601,501</b>	<b>14</b>	<b>14</b>	<b>638,355</b>
	<b>Allowances</b>						
	Acting			1,418			1,475
				<b>1,418</b>			<b>1,475</b>
	<b>Programme Total Allowances</b>			<b>40,073</b>			<b>40,704</b>
	<b>Programme Total Salaries</b>			<b>2,708,768</b>			<b>2,855,447</b>
	<b>Division Total</b>	<b>60</b>	<b>58</b>	<b>2,748,841</b>	<b>60</b>	<b>58</b>	<b>2,896,151</b>

#### LAND ADMINISTRATION

<b>Land Administration Services</b>	<b>Crown Lands</b>						
	Commissioner of Crown Lands	1	1	103,194	1	1	103,194
	Deputy Commissioner of Crown Lands	1	1	55,156	1	1	76,512
	Crown Lands Officer III, II, I	3	3	150,012	3	3	156,073
	Crown Lands Assistant III, II, I	3	3	94,431	3	3	106,606
	Crown Lands Technician II, I	1	1	42,064	1	1	43,763
	Surveyor III, II, I	1	1	54,163	1	1	56,351
	Secretary III, II, I	1	1	29,965	1	1	31,175
	Clerk III, II, I	3	3	60,591	3	3	63,039
	Office Assistant II, I	1	1	18,243	1	1	18,980
		<b>15</b>	<b>15</b>	<b>607,819</b>	<b>15</b>	<b>15</b>	<b>655,693</b>
	<b>Allowances</b>						
	Acting			9,251			9,625
	Entertainment			3,780			3,780
	Uniform			880			880
	Telephone			1,098			1,098
				<b>15,009</b>			<b>15,383</b>
	<b>Land Registry</b>						
	Registrar of Lands	1	1	103,194	1	1	103,194
	Deputy Registrar of Lands	1	1	73,541	1	1	76,512
	Assistant Registrar of Lands	2	2	100,008	2	2	112,703
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Land Registration Officer	1	1	34,218	1	1	35,601
	Clerk III, II, I	4	4	86,775	4	4	94,017
	Secretary III, II, I	1	1	34,218	1	1	35,601
	Record Sorter II, I	1	1	19,000	1	1	19,767
		<b>12</b>	<b>12</b>	<b>496,799</b>	<b>12</b>	<b>12</b>	<b>525,092</b>
	<b>Allowances</b>						
	Acting			3,447			3,586
	Legal Officer			18,000			18,000
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>26,325</b>			<b>26,464</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 47: DEPARTMENT OF PHYSICAL PLANNING

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Survey &amp; Mapping</b>						
	Chief Surveyor	1	1	103,194	1	1	103,194
	Deputy Chief Surveyor	1	1	56,432	1	1	38,256
	Surveyor II, I	6	4	216,653	6	4	225,406
	Geographic Information Officer	1	1	54,164	1	1	36,240
	Survey Technician II, I	3	3	102,655	3	3	106,803
	Geographic Information Systems Officer II, I	2	2	81,245	2	2	112,703
	Geographic Information Systems Assistant	6	6	255,251	6	6	265,563
	Geographic Information Systems Technician	2	2	48,003	2	2	54,483
	Senior Executive Officer	2	2	80,229	2	2	95,394
	Secretary IV, III, II, I	1	1	29,965	1	1	31,175
	Data Entry Control Clerk III, II, I	1	1	29,965	1	1	31,175
	Clerk III, II, I	2	2	52,368	2	2	54,484
	Receptionist III, II, I	1	1	22,591	1	1	23,504
		<b>29</b>	<b>27</b>	<b>1,132,715</b>	<b>29</b>	<b>27</b>	<b>1,178,380</b>
	<b>Allowances</b>						
	Duty			36,600			36,600
	Acting			7,581			7,887
	Entertainment			3,780			3,780
	Telephone			1,098			1,098
				<b>49,059</b>			<b>49,365</b>
	<b>Valuations Unit</b>						
	Chief Valuations Officer	1	1	38,803	1	1	80,741
	Valuation Surveyor III, II, I	2	2	108,326	2	2	112,702
	Valuation Officer I	1	1	27,082	1	1	56,351
	Survey Technician II, I	1	1	34,217	1	1	40,026
	Administrative Secretary	1	1	45,845	1	1	47,697
		<b>6</b>	<b>6</b>	<b>254,273</b>	<b>6</b>	<b>6</b>	<b>337,517</b>
	<b>Programme Total Allowances</b>			<b>90,393</b>	<b>62</b>	<b>60</b>	<b>91,212</b>
	<b>Programme Total Salaries</b>			<b>2,491,606</b>	<b>62</b>	<b>60</b>	<b>2,696,682</b>
	<b>Division Total</b>	<b>62</b>	<b>60</b>	<b>2,581,999</b>	<b>62</b>	<b>60</b>	<b>2,787,894</b>
	<b>Total Salaries</b>			<b>6,537,578</b>			<b>6,980,261</b>
	<b>Total Allowances</b>			<b>224,079</b>			<b>226,129</b>
	<b>AGENCY TOTAL</b>	<b>149</b>	<b>145</b>	<b>6,761,657</b>	<b>149</b>	<b>145</b>	<b>7,206,390</b>

## ESTIMATES 2020 - 2021

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS SECTION 1: AGENCY SUMMARY

#### MISSION:

Efficient delivery of affordable housing options and an effective framework for the sustainable development of urban settlements.

#### STRATEGIC PRIORITIES:

1. The delivery of prompt, efficient and professional service.
2. Improvement of the agency's policy/regulatory framework, to facilitate an effective and efficient approach to land administration and management.
3. The development and/or adaptation of a new urban agenda and framework towards the achievement of sustainable development goals.
4. Increase revenue collection to facilitate the transfer of tenure and replenishing of the revolving funds to finance future housing interventions.
5. Institutional strengthening to create and enabling environment to improve the supply of affordable housing.
6. Legislative review to facilitate a wider range of affordable housing options.

#### AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$579,725	\$788,414	\$772,097	\$737,446	\$772,169	\$772,169
	Operating Expenditure	\$579,725	\$788,414	\$772,097	\$737,446	\$772,169	\$772,169
	Capital Expenditure						
006	<b>COMMUNITY DEVELOPMENT SERVICES</b>	\$2,751,323	\$12,247,686	\$12,251,151	\$19,411,201	\$621,421	\$621,421
	Operating Expenditure	\$2,026,191	\$2,003,086	\$3,854,241	\$2,772,201	\$621,421	\$621,421
	Capital Expenditure	\$725,131	\$10,244,600	\$8,396,910	\$16,639,000	\$0	\$0
069	<b>TELECOMMUNICATIONS REGISTRATION &amp; ADVISORY SERVICES</b>	\$32,118	\$84,800	\$97,652	\$91,153	\$92,610	\$92,610
	Operating Expenditure	\$32,118	\$84,800	\$97,652	\$91,153	\$92,610	\$92,610
	Capital Expenditure						
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$3,363,166</b>	<b>\$13,120,900</b>	<b>\$13,120,900</b>	<b>\$20,239,800</b>	<b>\$1,486,200</b>	<b>\$1,486,200</b>
Ministry/Agency Budget Ceiling - Operating		\$2,638,034	\$2,876,300	\$4,723,990	\$3,600,800	\$1,486,200	\$1,486,200
Ministry/Agency Budget Ceiling - Capital		\$725,131	\$10,244,600	\$8,396,910	\$16,639,000	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	3	3	3	4	3	3
Technical/Front Line Services	7	7	7	7	7	7
Administrative Support	7	7	7	7	7	7
Non-Established	2	2	2	2	2	2
<b>TOTAL AGENCY STAFFING</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>19</b>

**ESTIMATES 2020 - 2021**

**48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS**

**AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION**

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,685,020	\$2,179,104	\$2,074,369	\$1,983,323	\$1,054,447	\$1,054,447
1102	Salary Allowances	\$0	\$151,836	\$48,878	\$48,774	\$38,626	\$38,626
1103	Wages	\$13,578	\$11,453	\$12,739	\$11,916	\$12,150	\$12,150
1104	Wage Allowances	\$0	\$1,286	\$0	\$1,338	\$1,364	\$1,364
1106	Retirement Benefits			\$224,528	\$141,791		
1201	Travelling	\$68,785	\$128,961	\$339,961	\$327,810	\$132,454	\$132,454
1203	Training	\$0	\$14,985	\$37,497	\$5,000	\$14,985	\$14,985
1204	Stationery, Supplies & Materials	\$41,666	\$60,859	\$125,776	\$59,967	\$33,928	\$33,928
1205	Postal and communication	\$32,088	\$59,124	\$62,125	\$48,631	\$33,630	\$33,630
1206	Electricity and water	\$104,626	\$106,381	\$106,381	\$84,756	\$93,232	\$93,232
1208	Operation and Maintenance	\$67,524	\$64,521	\$153,678	\$138,486	\$61,884	\$61,884
1209	Consulting Services and Commissions	\$169,554	\$90,100	\$1,530,368	\$742,008	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$445,650	\$0	\$0	\$0	\$0	\$0
1702	Insurance	\$9,545	\$7,690	\$7,690	\$7,000	\$7,000	\$7,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Non Statutory Operating Expenditure</b>		<b>\$2,638,034</b>	<b>\$2,876,300</b>	<b>\$4,723,990</b>	<b>\$3,600,800</b>	<b>\$1,486,200</b>	<b>\$1,486,200</b>
1101	Salaries						
1102	Salary Allowances						
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$2,638,034</b>	<b>\$2,876,300</b>	<b>\$4,723,990</b>	<b>\$3,600,800</b>	<b>\$1,486,200</b>	<b>\$1,486,200</b>

**Capital Expenditure**

2110	Buildings and Infrastructures	\$23,822	\$10,244,600	\$8,396,910	\$16,639,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$701,309					
<b>Total Capital Expenditure</b>		<b>\$725,131</b>	<b>\$10,244,600</b>	<b>\$8,396,910</b>	<b>\$16,639,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$3,363,166</b>	<b>\$13,120,900</b>	<b>\$13,120,900</b>	<b>\$20,239,800</b>	<b>\$1,486,200</b>	<b>\$1,486,200</b>

**PROJECT EXPENDITURE - BY SOURCE OF FUND**

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$166,235	\$2,754,739	\$2,754,739	\$10,794,575	\$0	\$0
GoSL - Bonds	\$889,614	\$2,062,387	\$2,062,387	\$1,775,753	\$0	\$0
External - Grants	\$0	\$0	\$0	\$0	\$0	\$0
External - Loans	\$1,162,504	\$6,845,074	\$6,845,074	\$6,240,272	\$0	\$0
<b>AGENCY PROJECT CEILING</b>	<b>\$2,218,353</b>	<b>\$11,662,200</b>	<b>\$11,662,200</b>	<b>\$18,810,600</b>	<b>\$0</b>	<b>\$0</b>

**ESTIMATES 2020 - 2021**

**48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS**

**SECTION 2: DIVISION SUMMARY**

<b>DIVISION</b>		<b>055: HOUSING &amp; URBAN RENEWAL</b>					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2018/19 Actual</b>	<b>2019/20 Budget Estimates</b>	<b>2019/20 Revised Estimates</b>	<b>2020/21 Budget Estimates</b>	<b>2021/22 Forward Estimates</b>	<b>2022/23 Forward Estimates</b>
1101	Salaries	\$1,309,151	\$1,657,812	\$1,553,077	\$1,464,240	\$529,037	\$529,037
1102	Salary Allowances	\$0	\$119,399	\$16,441	\$16,491	\$6,195	\$6,195
1106	Retirement Benefits			\$224,528	\$141,791		
1201	Travelling	\$56,444	\$83,771	\$294,771	\$282,082	\$83,689	\$83,689
1203	Training	\$0	\$0	\$25,977	\$5,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$16,991	\$20,000	\$84,917	\$26,039	\$0	\$0
1205	Postal and communication	\$1,098	\$12,000	\$15,001	\$15,001	\$0	\$0
1206	Electricity and Water	\$14,045	\$10,004	\$10,004	\$0	\$0	\$0
1208	Operation and Maintenance	\$13,260	\$10,000	\$99,157	\$79,549	\$0	\$0
1209	Consulting Services and Commissions	\$169,554	\$90,100	\$1,530,368	\$742,008	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$445,650	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$23,822	\$10,244,600	\$8,396,910	\$16,639,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$701,309	\$0	\$0	\$0		
<b>Total Expenditure</b>		<b>\$2,751,323</b>	<b>\$12,247,686</b>	<b>\$12,251,151</b>	<b>\$19,411,201</b>	<b>\$621,421</b>	<b>\$621,421</b>

**SECTION 3: PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>006: COMMUNITY DEVELOPMENT SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure the development and implementation of affordable and sustainable housing and related service delivery systems capable of assisting with the alleviation of poverty.

<b>PROGRAMME EXPENDITURE</b>							
<b>SOC No.</b>	<b>Item</b>	<b>2018/19 Actual</b>	<b>2019/20 Budget Estimates</b>	<b>2019/20 Revised Estimates</b>	<b>2020/21 Budget Estimates</b>	<b>2021/22 Forward Estimates</b>	<b>2022/23 Forward Estimates</b>
<b>Total Operating Expenditure</b>		<b>\$2,026,191</b>	<b>\$2,003,086</b>	<b>\$3,854,241</b>	<b>2,772,201</b>	<b>621,421</b>	<b>621,421</b>
1101	Salaries	\$1,309,151	\$1,657,812	\$1,553,077	\$1,464,240	\$529,037	\$529,037
1102	Salary Allowances	\$0	\$119,399	\$16,441	\$16,491	\$6,195	\$6,195
1106	Retiring Benefits			\$224,528	\$141,791		
1201	Travelling	\$56,444	\$83,771	\$294,771	\$282,082	\$83,689	\$83,689
1203	Training	\$0	\$0	\$25,977	\$5,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$16,991	\$20,000	\$84,917	\$26,039	\$0	\$0
1205	Postal and communication	\$1,098	\$12,000	\$15,001	\$15,001	\$0	\$0
1206	Electricity and Water	\$14,045	\$10,004	\$10,004	\$0	\$0	\$0
1208	Operation and Maintenance	\$13,260	\$10,000	\$99,157	\$79,549	\$0	\$0
1209	Consulting Services and Commissions	\$169,554	\$90,100	\$1,530,368	\$742,008	\$2,500	\$2,500
1501	Grants, contributions and subventions	\$445,650	\$0	\$0	\$0	\$0	\$0
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$725,131</b>	<b>\$10,244,600</b>	<b>\$8,396,910</b>	<b>\$16,639,000</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$23,822	\$10,244,600	\$8,396,910	\$16,639,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2210	Land	\$701,309					
<b>Total Programme Expenditure</b>		<b>\$2,751,323</b>	<b>\$12,247,686</b>	<b>\$12,251,151</b>	<b>\$19,411,201</b>	<b>\$621,421</b>	<b>\$621,421</b>

## ESTIMATES 2020 - 2021

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### PROJECT EXPENDITURE

Code	Project Title	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000</b>	<b>Bois D'Orange Development Project Phase 2</b>	<b>\$23,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$23,822	\$0	\$0		\$0	\$0
<b>0052</b>	<b>PROUD (SUP)</b>	<b>\$865,792</b>	<b>\$6,678,086</b>	<b>\$6,678,086</b>	<b>\$6,015,993</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$842,801	\$938,144	\$703,295	\$598,705	\$0	\$0
1102	Salary Allowances	\$0	\$113,279	\$10,321	\$10,321	\$0	\$0
1106	Retiring Benefits			\$224,528	\$141,791		
1201	Travelling			\$161,131	\$161,130		
1203	Training	\$0	\$0	\$5,000	\$5,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,695	\$20,000	\$34,645	\$15,645	\$0	\$0
1205	Postal and communication	\$0	\$12,000	\$12,000	\$12,000	\$0	\$0
1206	Electricity and water	\$11,597	\$10,004	\$10,004	\$0	\$0	\$0
1208	Operation and Maintenance	\$1,000	\$10,000	\$62,159	\$60,901	\$0	\$0
1209	Consulting Services and Commissions	\$4,700	\$0	\$565,887	\$260,500	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$5,574,659	\$4,889,116	\$4,750,000	\$0	\$0
<b>0053</b>	<b>PROUD Phase III</b>	<b>\$3,535</b>	<b>\$2,491,114</b>	<b>\$2,491,114</b>	<b>\$2,374,839</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$1,087	\$226,573	\$344,687	\$344,687	\$0	\$0
1201	Travelling	\$0		\$49,869	\$49,869		
1204	Stationery, Supplies & Materials	\$0	\$0	\$10,394	\$10,394	\$0	\$0
1205	Postal and communication			\$3,001	\$3,001		
1206	Electricity and water	\$2,448	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$18,648	\$18,648	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$868,121	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,264,541	\$1,196,394	\$1,948,240		
<b>0054</b>	<b>National Sites and Services Programme</b>	<b>\$162,700</b>	<b>\$263,625</b>	<b>\$263,625</b>	<b>\$8,419,736</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$12,000	\$0	\$12,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$8,011	\$0	\$22,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$142,690	\$0	\$60,000	\$479,008	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$263,625	\$169,625	\$7,940,728		
<b>0055</b>	<b>Housing Construction Programme</b>	<b>\$0</b>	<b>\$2,141,775</b>	<b>\$2,141,775</b>	<b>\$2,000,032</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$2,141,775	\$2,141,775	\$2,000,032	\$0	\$0
<b>0114</b>	<b>La Clery Relocation Project</b>	<b>\$1,162,504</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
1204	Stationery, Supplies & Materials	\$3,285	\$0	\$0		\$0	\$0
1208	Operation and Maintenance	\$12,260	\$0	\$0		\$0	\$0
1501	Grants, contributions and subventions	\$445,650	\$0	\$0		\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0		\$0	\$0
2210	Land	\$701,309					
<b>0271</b>	<b>Housing Research and Development Programme</b>	<b>\$0</b>	<b>\$87,600</b>	<b>\$87,600</b>		<b>\$0</b>	<b>\$0</b>
1203	Training			\$20,977			
1204	Stationery, Supplies & Materials			\$17,878			
1208	Operation and Maintenance			\$18,350			
1209	Consulting Services and Commissions	\$0	\$87,600	\$30,395		\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$1,493,222</b>	<b>\$1,417,600</b>	<b>\$3,265,290</b>	<b>\$2,171,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$725,131</b>	<b>\$10,244,600</b>	<b>\$8,396,910</b>	<b>\$16,639,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$2,218,354</b>	<b>\$11,662,200</b>	<b>\$11,662,200</b>	<b>\$18,810,600</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
The implementation of an effective public education and sensitization programme designed to influence housing market trends, enhance the impact of rationalization programmes, and promote the renewal of urban centers.	Ongoing
The utilization of an effective data collection programme and report publication that will provide timely analysis, and assist with the implementation and utilization of a strategic decision support system.	Ongoing
The design of a national rent to own housing model to increase available options for affordable housing.	Ongoing
Review and establishment of housing lands data to facilitate continued Implementation of the National Sites and Services Programme.	Ongoing
Consult, construct and establish a national framework for the provision of emergency housing as a requirement of the Emergency Housing Guidelines.	Ongoing
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of new housing units constructed	1	1	1	1	1	1
Number of research reports published	None	3	3	3	3	3
Number of policy documents completed	None	2	2	4	4	4
Number of unoccupied serviced lots created through sites and services projects	None	10	20	30	30	30
Number of advances lots created through the rationalization of unplanned developments.	None	30	30	94	94	94

## ESTIMATES 2020 - 2021

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### PROGRAMME PERFORMANCE INFORMATION

Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)						
Percentage of key stakeholders made aware of the rental housing market trends and issues	10%	80%	65%	90%	90%	90%
Percentage of key stakeholders made aware of the National Policy and Strategic Plan of Action for Urban Renewal	5%	75%	60%	80%	80%	80%
Number of houses sold to first time homeowners	None	None	None	None	None	None
Number of residential lots sold to first time land owners	10 lots	10 lots	6 lots	35 lots	35 lots	35 lots
Number of unplanned settlements on crownlands	56	56	56	56	56	56
Number of households obtaining tenure for lots within rationalized settlements on Crown Lands	12	11	11	20	20	20

#### SECTION 2: DIVISION SUMMARY

DIVISION		056: TELECOMMUNICATIONS					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$28,254	\$69,665	\$69,665	\$72,480	\$73,900	\$73,900
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$3,864	\$14,135	\$26,987	\$17,673	\$17,710	\$17,710
1204	Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Expenditure</b>		<b>\$32,118</b>	<b>\$84,800</b>	<b>\$97,652</b>	<b>\$91,153</b>	<b>\$92,610</b>	<b>\$92,610</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>069: TELECOMMUNICATIONS REGISTRATION &amp; ADVISORY SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To process telecommunications requests including licenses from telecommunications bodies and other regulatory requirements within St. Lucia

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$32,118</b>	<b>\$84,800</b>	<b>\$97,652</b>	<b>\$91,153</b>	<b>\$92,573</b>	<b>\$92,573</b>
1101	Salaries	\$28,254	\$69,665	\$69,665	\$72,480	\$73,900	\$73,900
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$3,864	\$14,135	\$26,987	\$17,673	\$17,673	\$17,673
1204	Stationery, Supplies & Materials	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Programme Expenditure</b>		<b>\$32,118</b>	<b>\$84,800</b>	<b>\$97,652</b>	<b>\$91,153</b>	<b>\$92,573</b>	<b>\$92,573</b>

## ESTIMATES 2020 - 2021

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### PROJECT EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Project 1:</b>	\$0	\$0	\$0	\$0	\$0	\$0
1101 Salaries						
2110 Buildings and Infrastructures						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	0	1	1	1	1	1
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
N/A	
<b>KEY PROGRAMME STRATEGIES 2019/20 (Aimed at improving programme performance)</b>	
N/A	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of applications processed	27	10	5	10	10	10
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Licenses approved	80%	80%	65%	80%	80%	80%

## ESTIMATES 2020 - 2021

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### SECTION 2: DIVISION SUMMARY

DIVISION		100: HEAD OFFICE					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$347,615	\$451,627	\$451,627	\$446,603	\$451,510	\$451,510
1102	Salary Allowances	\$0	\$32,437	\$32,437	\$32,283	\$32,431	\$32,431
1103	Wages	\$13,578	\$11,453	\$12,739	\$11,916	\$12,150	\$12,150
1104	Wage Allowances	\$0	\$1,286	\$0	\$1,338	\$1,364	\$1,364
1201	Travelling	\$8,477	\$31,055	\$18,203	\$28,055	\$31,055	\$31,055
1203	Training	\$0	\$14,985	\$11,520	\$0	\$14,985	\$14,985
1204	Stationery, Supplies & Materials	\$24,675	\$39,859	\$39,859	\$32,928	\$32,928	\$32,928
1205	Postal and communication	\$30,990	\$47,124	\$47,124	\$33,630	\$33,630	\$33,630
1206	Electricity and water	\$90,581	\$96,377	\$96,377	\$84,756	\$93,232	\$93,232
1208	Operation and Maintenance	\$54,264	\$54,521	\$54,521	\$58,937	\$61,884	\$61,884
1702	Insurance	\$9,545	\$7,690	\$7,690	\$7,000	\$7,000	\$7,000
<b>Total Expenditure</b>		<b>\$579,725</b>	<b>\$788,414</b>	<b>\$772,097</b>	<b>\$737,446</b>	<b>\$772,169</b>	<b>\$772,169</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION AND ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVE:</b>	To deliver efficient and effective vservice to the public through the application of quality mangement procedures and processes.

PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$579,725</b>	<b>\$788,414</b>	<b>\$772,097</b>	<b>737,446</b>	<b>772,169</b>	<b>772,169</b>
1101	Salaries	\$347,615	\$451,627	\$451,627	\$446,603	\$451,510	\$451,510
1102	Salary Allowances	\$0	\$32,437	\$32,437	\$32,283	\$32,431	\$32,431
1103	Wages	\$13,578	\$11,453	\$12,739	\$11,916	\$12,150	\$12,150
1104	Wage Allowances	\$0	\$1,286	\$0	\$1,338	\$1,364	\$1,364
1201	Travelling	\$8,477	\$31,055	\$18,203	\$28,055	\$31,055	\$31,055
1203	Training	\$0	\$14,985	\$11,520	\$0	\$14,985	\$14,985
1204	Stationery, Supplies & Materials	\$24,675	\$39,859	\$39,859	\$32,928	\$32,928	\$32,928
1205	Postal and communication	\$30,990	\$47,124	\$47,124	\$33,630	\$33,630	\$33,630
1206	Electricity and water	\$90,581	\$96,377	\$96,377	\$84,756	\$93,232	\$93,232
1208	Operation and Maintenance	\$54,264	\$54,521	\$54,521	\$58,937	\$61,884	\$61,884
1702	Insurance	\$9,545	\$7,690	\$7,690	\$7,000	\$7,000	\$7,000
<b>Total Programme Expenditure</b>		<b>\$579,725</b>	<b>\$788,414</b>	<b>\$772,097</b>	<b>\$737,446</b>	<b>\$772,169</b>	<b>\$772,169</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	3	2	2
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	6	6	6	6	6	6
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>10</b>

## ESTIMATES 2020 - 2021

### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To develop and establish the Agency Strategic Plan to ensure better coordination and synergic relationship within the department by March 2020.	Ongoing
To develop and establish a Quality Management System through a coordinated group within the department in order to improve the efficiency of the delivery of services by March 2020.	Ongoing

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

To continue the development and establishment of the Agency's Strategic Plan to ensure better coordination and synergistic relationship within the department by March 2021.

To continue the development and establishment of a Quality Management System through a coordinated group within the department in order to improve efficiency of the delivery of services by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of working group sessions held to develop and establish a quality management system	3	3	3	3	3	3
Number of meetings held to develop Agency Strategic Plan	8	2	2	2	2	2
Time taken to respond to stakeholders requests	7 days	5 days	5 days	5 days	5 days	5 days
Number of Policy Papers submitted to Cabinet	2	5	5	5	5	5
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of recommendations adopted from working sessions for Quality Management System Developed	1	3	3	3	3	3
Number of recommendations approved emanating from the submission of Cabinet Papers	3	5	5	5	5	5
Percentage completion of Strategic Plan	10%	25%	25%	25%	25%	25%
Percentage completion of Quality Management System	40%	50%	50%	50%	50%	50%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

DIVISION/PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<b>Agency Administration/Corporate Office</b>						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	49,140
	Deputy Permanent Secretary	0	0		1	1	54,054
	Senior Administrative Secretary	1	1	50,004	1	1	52,024
	Administrative Assistant	1	1	54,163	1	1	56,351
	Receptionists I,II,III	1	1	19,000	1	1	19,768
	Office Assistant/Driver I,II,III	1	1	20,134	1	1	20,947
		<b>6</b>	<b>6</b>	<b>354,378</b>	<b>7</b>	<b>7</b>	<b>345,425</b>
	<b>Allowances</b>						
	Entertainment			24,477			21,777
	Uniform			880			880
	Acting			1,678			1,746
	Telephone Allowance			1,746			1,098
				<b>28,781</b>			<b>25,501</b>
	<b>Total Sub Programme</b>	<b>6</b>	<b>6</b>	<b>383,159</b>	<b>7</b>	<b>7</b>	<b>370,926</b>
	<b>Budget &amp; Finance</b>						
	<b>Agency Administration/Corporate Office</b>						
	Accountant III,II, I	1	1	69,666	1	1	72,480
	Accounts Clerk III,II,I	1	1	26,184	1	1	27,241
	Overtime			1,400			1,457
		<b>2</b>	<b>2</b>	<b>97,250</b>	<b>2</b>	<b>2</b>	<b>101,178</b>
	<b>Allowances</b>						
	Acting			5,500			5,782
	Meal			1,000			1,000
				<b>6,500</b>			<b>6,782</b>
	<b>Total Sub Programme</b>	<b>2</b>	<b>2</b>	<b>103,750</b>	<b>2</b>	<b>2</b>	<b>107,960</b>
	<b>Total Cost Center</b>	<b>8</b>	<b>8</b>	<b>486,909</b>	<b>9</b>	<b>9</b>	<b>478,886</b>
<b>Programme Total</b>		<b>8</b>	<b>8</b>	<b>486,909</b>	<b>9</b>	<b>9</b>	<b>478,886</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

DIVISION/PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
<b>HOUSING &amp; URBAN RENEWAL</b>							
<b>Community Development Services</b>	<b>Housing Development Planning &amp; Research Housing Unit</b>						
	Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194
	Housing Officer III, II, I	3	2	123,829	3	2	136,898
	Research Officer III, II, I	1	1	65,790	1	1	68,448
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	126,381	2	2	131,487
	Building Officer V, IV, III, II, I	1	1	45,845	1	1	47,697
	Planning Technicians III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	26,184	1	1	31,176
	Overtime			1,872			1,948
		<b>11</b>	<b>8</b>	<b>493,095</b>	<b>11</b>	<b>8</b>	<b>520,848</b>
	<b>Allowances</b>						
	Acting			1,242			1,292
	Entertainment			3,780			3,780
	Uniform			-			-
	Telephone			1,098			1,098
				<b>6,120</b>			<b>6,170</b>
	<b>Total Sub Programme</b>	<b>11</b>	<b>8</b>	<b>499,215</b>	<b>11</b>	<b>8</b>	<b>527,018</b>
	<b>Total Cost Center</b>	<b>11</b>	<b>8</b>	<b>499,215</b>	<b>11</b>	<b>8</b>	<b>527,018</b>
	<b>Programme Total</b>	<b>11</b>	<b>8</b>	<b>499,215</b>	<b>11</b>	<b>8</b>	<b>527,018</b>
<b>TELECOMMUNICATIONS</b>							
<b>Telecommunications Regulation &amp; Advisory Services</b>	<b>Telecommunications Advisory Services Telecommunications Unit</b>						
	Telecommunication Officer III,II,I	1	1	69,665	1	1	72,480
	<b>Total Sub Programme</b>	<b>1</b>	<b>1</b>	<b>69,665</b>	<b>1</b>	<b>1</b>	<b>72,480</b>
	<b>Total Cost Center</b>	<b>1</b>	<b>1</b>	<b>69,665</b>	<b>1</b>	<b>1</b>	<b>72,480</b>
	<b>Programme Total</b>	<b>1</b>	<b>1</b>	<b>69,665</b>	<b>1</b>	<b>1</b>	<b>72,480</b>
	<b>Salaries Total</b>			<b>1,014,388</b>			<b>1,039,931</b>
	<b>Salary Allowances Total</b>			<b>41,401</b>			<b>38,453</b>
	<b>DEPARTMENT TOTAL</b>	<b>20</b>	<b>17</b>	<b>1,055,789</b>	<b>21</b>	<b>18</b>	<b>1,078,384</b>



## ESTIMATES 2020 - 2021

### 49 DEPARTMENT OF LABOUR SECTION 1: AGENCY SUMMARY

#### MISSION:

To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

#### STRATEGIC PRIORITIES:

To sensitize the public on Industrial Relations Legislation and process, resolve Industrial disputes effectively and ensure that establishments abide by legislation standards through conducting continuous inspections and interventions.

#### AGENCY EXPENDITURE - BY PROGRAMME

Prog Code	Programme	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
001	<b>Executive Direction &amp; Administration</b>	\$1,776,979	\$1,501,881	\$1,501,881	\$1,465,755	\$1,533,763	\$1,533,763
	Operating Expenditure	\$1,776,979	\$1,501,881	\$1,501,881	\$1,465,755	\$1,533,763	\$1,533,763
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
034	<b>Labour and Industrial Relations Services</b>	\$831,157	\$1,078,019	\$1,078,019	\$1,060,245	\$1,076,537	\$1,076,537
	Operating Expenditure	\$831,157	\$1,078,019	\$1,078,019	\$1,060,245	\$1,076,537	\$1,076,537
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$2,608,136</b>	<b>\$2,579,900</b>	<b>\$2,579,900</b>	<b>\$2,526,000</b>	<b>\$2,610,300</b>	<b>\$2,610,300</b>
Ministry/Agency Budget Ceiling - Operating		\$2,608,136	\$2,579,900	\$2,579,900	\$2,526,000	\$2,610,300	\$2,610,300
Ministry/Agency Budget Ceiling - Capital		\$0	\$0	\$0	\$0	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	13	13	13	13	13	13
Non-Established	3	3	3	3	3	3
<b>TOTAL AGENCY STAFFING</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,186,525	\$1,569,629	\$1,569,629	\$1,521,880	\$1,547,674	\$1,547,674
1102	Salary Allowances	\$0	\$23,642	\$23,642	\$14,992	\$15,095	\$15,095
1103	Wages	\$18,984	\$19,011	\$19,011	\$19,779	\$20,167	\$20,167
1104	Wage Allowances	\$0	\$2,589	\$2,589	\$2,694	\$2,747	\$2,747
1201	Travelling	\$322,796	\$205,569	\$205,569	\$180,286	\$205,569	\$205,569
1202	Hosting and Entertainment	\$290,937	\$0	\$0	\$0	\$0	\$0
1203	Training	\$2,200	\$16,000	\$16,000	\$0	\$16,000	\$16,000
1204	Stationery, Supplies & Materials	\$62,837	\$38,269	\$38,269	\$38,229	\$38,229	\$38,229
1205	Postal and communication	\$55,044	\$57,456	\$57,456	\$57,456	\$57,456	\$57,456
1206	Electricity and water	\$100,014	\$59,488	\$59,488	\$90,440	\$100,488	\$100,488
1207	Rental and Hire	\$189,000	\$188,370	\$188,370	\$188,370	\$188,370	\$188,370
1208	Operation and Maintenance	\$98,792	\$114,370	\$114,370	\$126,367	\$132,998	\$132,998
1209	Consulting Services and Commissions	\$271,973	\$272,350	\$272,350	\$272,350	\$272,350	\$272,350
1702	Insurance	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1703	Miscellaneous	\$9,032	\$7,157	\$7,157	\$7,157	\$7,157	\$7,157
<b>Total</b>	<b>Expenditure</b>	<b>\$2,608,136</b>	<b>\$2,579,900</b>	<b>\$2,579,900</b>	<b>\$2,526,000</b>	<b>\$2,610,300</b>	<b>\$2,610,300</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$2,608,136</b>	<b>\$2,579,900</b>	<b>\$2,579,900</b>	<b>\$2,526,000</b>	<b>\$2,610,300</b>	<b>\$2,610,300</b>

## ESTIMATES 2020 - 2021

### 49 DEPARTMENT OF LABOUR SECTION 2: PROGRAMME DETAILS

**PROGRAMME:** 001: EXECUTIVE DIRECTION AND ADMINISTRATION

**PROGRAMME OBJECTIVE:** To provide the necessary administrative support to enable a harmonious industrial relations environment.

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$541,147	\$720,976	\$720,976	\$691,001	\$700,503	\$700,503
1102	Salary Allowances	\$0	\$23,642	\$23,642	\$14,992	\$15,095	\$15,095
1103	Wages	\$18,984	\$19,011	\$19,011	\$19,779	\$20,167	\$20,167
1104	Wage Allowances	\$0	\$2,589	\$2,589	\$2,694	\$2,747	\$2,747
1201	Travelling	\$238,802	\$101,134	\$101,134	\$75,851	\$101,134	\$101,134
1202	Hosting and Entertainment	\$290,937	\$0	\$0	\$0	\$0	\$0
1203	Training	\$2,200	\$16,000	\$16,000	\$0	\$16,000	\$16,000
1204	Stationery, Supplies & Materials	\$54,634	\$29,269	\$29,269	\$29,229	\$29,229	\$29,229
1205	Postal and communication	\$23,996	\$25,956	\$25,956	\$25,956	\$25,956	\$25,956
1206	Electricity and water	\$100,014	\$59,488	\$59,488	\$90,440	\$100,488	\$100,488
1207	Rental and Hire	\$189,000	\$188,370	\$188,370	\$188,370	\$188,370	\$188,370
1208	Operation and Maintenance	\$98,792	\$114,370	\$114,370	\$126,367	\$132,998	\$132,998
1209	Consulting Services and Commissions	\$218,473	\$187,919	\$187,919	\$187,919	\$187,919	\$187,919
1702	Insurance	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
1703	Miscellaneous	\$0	\$7,157	\$7,157	\$7,157	\$7,157	\$7,157
<b>Total Programme Expenditure</b>		<b>\$1,776,979</b>	<b>\$1,501,881</b>	<b>\$1,501,881</b>	<b>\$1,465,755</b>	<b>\$1,533,763</b>	<b>\$1,533,763</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	13	13	13	13	13	13
Non-Established	3	3	3	3	3	3
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
----------------------------	----------------	--------------------------	---------------------------	--------------------------	---------------------------	---------------------------

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

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
----------------------------	----------------	--------------------------	---------------------------	--------------------------	---------------------------	---------------------------

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

## ESTIMATES 2020 - 2021

### 49 DEPARTMENT OF LABOUR SECTION 2: PROGRAMME DETAILS

**PROGRAMME:** 034: LABOUR AND INDUSTRIAL RELATION SERVICES

**PROGRAMME OBJECTIVE:** To encourage and maintain a stable and harmonious industrial relations climate in collaboration with the social partners and provide quality services through education, advice and the effective administration and enforcement of labour laws, the promotion of the decent work agenda, increasing opportunities for employment and the administration of the labour market information system.

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$645,378	\$848,653	\$848,653	\$830,879	\$847,171	\$847,171
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201	Travelling	\$83,994	\$104,435	\$104,435	\$104,435	\$104,435	\$104,435
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$8,203	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
1205	Postal and communication	\$31,049	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500
1209	Consulting Services and Commissions	\$53,500	\$84,431	\$84,431	\$84,431	\$84,431	\$84,431
1703	Miscellaneous	\$9,032	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$831,157</b>	<b>\$1,078,019</b>	<b>\$1,078,019</b>	<b>\$1,060,245</b>	<b>\$1,076,537</b>	<b>\$1,076,537</b>

#### PROJECT EXPENDITURE

	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	15	15	15	15	15	15
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Development of Regulations for the Tribunal by March 2019.	
Development of Regulations for Work Permit by March 2019.	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

## ESTIMATES 2020 - 2021

### 49 DEPARTMENT OF LABOUR PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of disputes mediated by Labour Officers	18	18	18	18	18	18
Number of businesses inspected for compliance	200	200	200	200	200	200
Number of workplace complaints investigated	1800	1800	1800	1800	1800	1800
Number of job seekers processed locally	225	225	225	250	250	250
Number of job seekers processed overseas	175	175	175	200	200	250
Number of Labour Code presentations	80	80	80	80	80	80
Number of disputes Heard by the Labour Tribunal	10	10	10	10	10	15
Number of Trade Union polls conducted	15	15	15	15	15	15
Number of Work Permit applications processed	1500	1500	1500	1500	1500	1500
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme)</b>						
Percentage of disputes resolved	95	95	95	96	96	96
Percentage of complaints resolved	99	99	99	99	99	98
Number of job seekers placed overseas	230	230	230	250	275	275
Number of breaches of Labour Code reported	0	0	0	0	0	0
Number of accidents reported	30	30	30	30	60	60
Number of fines issued to employers for breaches	0	0	0	0	0	0
Percentage of job seekers placed locally	30	30	30	35	35	35

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 49: DEPARTMENT OF LABOUR

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

#### POLICY, PLANNING & ADMINISTRATIVE SERVICES

##### Executive Direction & Administration

##### Policy Planning

Permanent Secretary	1	1	153,972	0	0	0
Deputy Permanent Secretary	0	0	0	1	1	103,194
Labour Commissioner	1	1	103,194	1	1	103,194
Deputy Labour Commissioner	1	1	77,606	1	1	80,741
Assistant Labour Commissioner	1	1	65,790	1	1	68,448
Senior Executive Officer	2	1	45,845	2	1	47,697
Executive Officer	1	1	34,218	1	1	35,600
Assistant Accountant II	1	1	42,064	1	1	45,829
Accounts Clerk III	1	1	27,318	1	1	28,422
Statistical Assistant IV, III, II, I	1	1	45,845	1	1	47,697
Secretary IV, III, II, I	2	1	38,472	2	1	40,026
Clerk III, II, I	1	1	29,653	1	1	30,851
Clerk/Typist	3	2	37,999	3	2	39,534
Office Assistant II, I	1	1	19,000	1	1	19,768

<b>Total</b>	<b>17</b>	<b>14</b>	<b>720,976</b>	<b>17</b>	<b>14</b>	<b>691,001</b>
--------------	-----------	-----------	----------------	-----------	-----------	----------------

##### Allowances

Acting	4,998	5,236
Entertainment	16,898	7,560
Telephone Allowance	1,746	2,196
	<b>23,642</b>	<b>14,992</b>

<b>Sub Programme Total</b>	<b>744,618</b>	<b>705,993</b>
----------------------------	----------------	----------------

<b>Salaries Total</b>	<b>720,976</b>	<b>691,001</b>
-----------------------	----------------	----------------

<b>Allowances Total</b>	<b>23,642</b>	<b>14,992</b>
-------------------------	---------------	---------------

<b>Programme Total</b>	<b>17</b>	<b>14</b>	<b>744,618</b>	<b>17</b>	<b>14</b>	<b>705,993</b>
<b>Division Total</b>	<b>17</b>	<b>14</b>	<b>744,618</b>	<b>17</b>	<b>14</b>	<b>705,993</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 49: DEPARTMENT OF LABOUR

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>LABOUR RELATIONS</b>							
<b>Labour &amp; Industrial Relations Services</b>							
	<b>Labour &amp; Industrial Relations</b>						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, I	8	8	408,351	8	8	372,788
	<b>Sub-Total</b>	<b>9</b>	<b>8</b>	<b>408,351</b>	<b>9</b>	<b>8</b>	<b>372,788</b>
	<b>Manpower &amp; Statistics</b>						
	Employment Officer III, II	4	3	132,998	4	3	138,371
	Labour Officer III, I	1	1	54,163	1	1	56,351
	<b>Sub-Total</b>	<b>5</b>	<b>4</b>	<b>187,161</b>	<b>5</b>	<b>4</b>	<b>194,722</b>
	<b>Work Permit</b>						
	Work Permit Officer III, I	1	1	54,163	1	1	56,351
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	27,242
	Clerk/Typist	1	0	0	1	0	0
	<b>Sub-Total</b>	<b>4</b>	<b>2</b>	<b>80,347</b>	<b>4</b>	<b>2</b>	<b>83,593</b>
	<b>Occupational Health &amp; Safety</b>						
	Senior Occupational Health & Safety Officer	1	1	69,666	1	1	72,481
	Occupational Health & Safety Officer	3	1	54,163	3	1	56,351
	<b>Sub-Total</b>	<b>4</b>	<b>2</b>	<b>123,829</b>	<b>4</b>	<b>2</b>	<b>128,832</b>
	<b>Wages Commission</b>						
	Secretary II, I	1	1	29,965	1	1	31,176
	Clerk/Typist	1	1	19,000	1	1	19,768
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>48,965</b>	<b>2</b>	<b>2</b>	<b>50,944</b>
	<b>Sub-Programme Total</b>	<b>24</b>	<b>18</b>	<b>848,653</b>	<b>24</b>	<b>18</b>	<b>830,879</b>
	<b>Salaries Total</b>			<b>848,653</b>			<b>830,879</b>
	<b>Programme Total</b>	<b>24</b>	<b>18</b>	<b>848,653</b>	<b>24</b>	<b>18</b>	<b>830,879</b>
	<b>Division Total</b>	<b>24</b>	<b>18</b>	<b>848,653</b>	<b>24</b>	<b>18</b>	<b>830,879</b>
	<b>AGENCY TOTAL</b>	<b>41</b>	<b>32</b>	<b>1,593,271</b>	<b>41</b>	<b>32</b>	<b>1,536,872</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT 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.

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	<b>\$4,687,122</b>	<b>\$5,018,567</b>	<b>\$4,859,739</b>	<b>\$5,493,585</b>	<b>\$5,567,545</b>	<b>\$5,567,545</b>
	Operating Expenditure	\$4,557,122	\$5,018,567	\$4,859,739	\$5,493,585	\$5,567,545	\$5,567,545
	Capital Expenditure	\$130,000	\$0	\$0	\$0	\$0	\$0
006	<b>COMMUNITY DEVELOPMENT SERVICES</b>	<b>\$37,829,068</b>	<b>\$40,378,648</b>	<b>\$42,647,040</b>	<b>\$41,981,254</b>	<b>\$24,054,684</b>	<b>\$24,054,684</b>
	Operating Expenditure	\$34,397,458	\$33,515,978	\$34,721,149	\$39,723,554	\$24,054,684	\$24,054,684
	Capital Expenditure	\$3,431,610	\$6,862,670	\$7,925,891	\$2,257,700	\$0	\$0
010	<b>CORRECTION &amp; REHABILITATION</b>	<b>\$1,617,161</b>	<b>\$2,398,773</b>	<b>\$2,280,562</b>	<b>\$2,637,425</b>	<b>\$2,703,197</b>	<b>\$2,703,197</b>
	Operating Expenditure	\$1,617,161	\$2,317,743	\$2,199,532	\$2,637,425	\$2,703,197	\$2,703,197
	Capital Expenditure	\$0	\$81,030	\$81,030	\$0	\$0	\$0
022	<b>ELDER CARE</b>	<b>\$1,482,978</b>	<b>\$1,509,951</b>	<b>\$1,522,613</b>	<b>\$1,567,323</b>	<b>\$1,625,599</b>	<b>\$1,625,599</b>
	Operating Expenditure	\$1,482,978	\$1,509,951	\$1,522,613	\$1,567,323	\$1,625,599	\$1,625,599
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
025	<b>FAMILY &amp; CHILD CARE</b>	<b>\$2,403,594</b>	<b>\$2,490,738</b>	<b>\$2,473,076</b>	<b>\$2,535,902</b>	<b>\$2,603,122</b>	<b>\$2,603,122</b>
	Operating Expenditure	\$2,403,594	\$2,490,738	\$2,473,076	\$2,535,902	\$2,603,122	\$2,603,122
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
063	<b>SOCIAL &amp; ECONOMIC SUPPORT SERVICES</b>	<b>\$16,430,427</b>	<b>\$17,671,123</b>	<b>\$16,626,123</b>	<b>\$17,660,411</b>	<b>\$8,511,489</b>	<b>\$8,511,489</b>
	Operating Expenditure	\$16,430,427	\$17,671,123	\$16,626,123	\$17,660,411	\$8,511,489	\$8,511,489
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$64,450,350</b>	<b>\$69,467,800</b>	<b>\$70,409,153</b>	<b>\$71,875,900</b>	<b>\$45,065,636</b>	<b>\$45,065,636</b>
Ministry/Agency Budget Ceiling - Operating		\$60,888,740	\$62,524,100	\$62,402,232	\$69,618,200	\$45,065,636	\$45,065,636
Ministry/Agency Budget Ceiling - Capital		\$3,561,610	\$6,943,700	\$8,006,921	\$2,257,700	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	13	14	14	14	14	14
Technical/Front Line Services	112	112	112	112	112	112
Administrative Support	54	54	54	51	51	51
Non-Established	486	486	486	486	486	486
<b>TOTAL AGENCY STAFFING</b>	<b>665</b>	<b>666</b>	<b>666</b>	<b>663</b>	<b>663</b>	<b>663</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
1101 Salaries	\$12,779,610	\$15,327,568	\$14,971,612	\$15,492,175	\$7,858,609	\$7,858,609
1102 Salaries Allowance	\$0	\$88,723	\$88,723	\$120,687	\$121,246	\$121,246
1103 Wages	\$6,821,787	\$8,065,270	\$8,065,270	\$8,400,748	\$8,564,794	\$8,564,794
1104 Wages Allowances	\$0	\$221,651	\$221,651	\$222,053	\$222,396	\$222,396
1105 Compensation and Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$539,889	\$513,546	\$513,546	\$557,664	\$504,253	\$504,253
1203 Training	\$586,392	\$716,293	\$766,293	\$941,953	\$102,858	\$102,858
1204 Stationery, Supplies and Materials	\$1,510,744	\$1,908,427	\$2,335,213	\$1,378,487	\$1,275,432	\$1,275,432
1205 Postal and communication	\$420,194	\$325,242	\$343,729	\$375,152	\$325,152	\$325,152
1206 Electricity and Water	\$414,278	\$919,475	\$919,475	\$821,728	\$907,475	\$907,475
1207 Rental and Hire	\$951,521	\$1,280,868	\$1,066,513	\$1,643,868	\$1,643,868	\$1,643,868
1208 Operating and Maintenance	\$8,995,346	\$3,485,752	\$3,719,287	\$3,392,306	\$3,570,819	\$3,570,819
1209 Consulting Services and Commissions	\$935,484	\$1,424,527	\$2,119,613	\$4,670,146	\$868,527	\$868,527
1501 Grants, Contributions and Subventions	\$16,825,420	\$19,701,391	\$18,689,127	\$19,676,046	\$10,521,460	\$10,521,460
1601 Public Assistance	\$9,894,850	\$8,257,376	\$8,257,376	\$11,631,476	\$8,257,376	\$8,257,376
1702 Insurance	\$117,959	\$107,720	\$91,871	\$113,440	\$113,440	\$113,440
1703 Miscellaneous	\$90,266	\$175,271	\$207,933	\$175,271	\$175,271	\$175,271
<b>Total Non Statutory Operating Expenditure</b>	<b>\$60,888,740</b>	<b>\$62,524,100</b>	<b>\$62,402,232</b>	<b>\$69,618,200</b>	<b>\$45,037,974</b>	<b>\$45,037,974</b>
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>	<b>\$60,888,740</b>	<b>\$62,524,100</b>	<b>\$62,402,232</b>	<b>\$69,618,200</b>	<b>\$45,037,974</b>	<b>\$45,037,974</b>
<b>CAPITAL EXPENDITURE</b>						
2110 Building and Infrastructure	3,417,546	6,475,382	7,534,603	2,257,700	0	0
2120 Plant, Machinery and Equipment	144,065	468,318	472,318	0	0	0
<b>Total Capital Expenditure</b>	<b>\$3,561,610</b>	<b>\$6,943,700</b>	<b>\$8,006,921</b>	<b>\$2,257,700</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$64,450,350</b>	<b>\$69,467,800</b>	<b>\$70,409,153</b>	<b>\$71,875,900</b>	<b>\$45,037,974</b>	<b>\$45,037,974</b>
<b>PROJECT EXPENDITURE - BY SOURCE OF FUNDS</b>						
Local Revenue		\$13,000	\$13,000			
Bonds	\$10,364,642	\$10,453,388	\$10,452,715	\$9,037,584		
External - Grants	\$5,817,341	\$5,213,955	\$6,772,341	\$6,117,183		
External - Loan	\$123,856	\$1,345,357	\$1,346,030	\$3,217,433		
<b>PROJECT EXPENDITURE</b>	<b>\$16,305,839</b>	<b>\$17,025,700</b>	<b>\$18,584,086</b>	<b>\$18,372,200</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION	058: POLICY, PLANNING, AND ADMINISTRATIVE SERVICES					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,963,353</b>	<b>\$2,018,060</b>	<b>\$2,082,251</b>	<b>\$2,523,370</b>	<b>\$2,554,141</b>	<b>\$2,554,141</b>
1101 Salaries	\$1,491,909	\$1,462,741	\$1,336,632	\$1,439,232	\$1,459,376	\$1,459,376
1102 Salaries Allowances	\$0	\$48,899	\$48,899	\$59,687	\$60,160	\$60,160
1103 Wages	\$19,372	\$19,000	\$19,000	\$19,768	\$20,156	\$20,156
1104 Wages Allowances	\$0	\$1,538	\$1,538	\$1,538	\$1,568	\$1,568
1201 Travelling	\$41,277	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	\$3,426	\$6,000	\$6,000	\$0	\$6,000	\$6,000
1204 Stationery, Supplies and Materials	\$71,009	\$92,904	\$92,904	\$92,904	\$92,904	\$92,904
1205 Postal and communication	\$114,721	\$86,710	\$86,710	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	\$3,000	\$1,000	\$1,000	\$528,000	\$528,000	\$528,000
1208 Operating and Maintenance	\$72,146	\$74,740	\$74,740	\$71,003	\$74,740	\$74,740
1209 Consulting Services and Commissions	\$141,216	\$171,927	\$362,227	\$171,927	\$171,927	\$171,927
1702 Insurance	\$5,277	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
<b>Total Capital Expenditure</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	130,000	0	0	0	0	0
<b>Total Expenditure</b>	<b>\$2,093,353</b>	<b>\$2,018,060</b>	<b>\$2,082,251</b>	<b>\$2,523,370</b>	<b>\$2,554,141</b>	<b>\$2,554,141</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### 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 programmes and activities.

#### PROGRAMME EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,963,353</b>	<b>\$2,018,060</b>	<b>\$2,082,251</b>	<b>\$2,523,370</b>	<b>\$2,554,141</b>	<b>\$2,554,141</b>
1101 Salaries	\$1,491,909	\$1,462,741	\$1,336,632	\$1,439,232	\$1,459,376	\$1,459,376
1102 Salaries Allowance		\$48,899	\$48,899	\$59,687	\$60,160	\$60,160
1103 Wages	\$19,372	\$19,000	\$19,000	\$19,768	\$20,156	\$20,156
1104 Wages Allowances		\$1,538	\$1,538	\$1,538	\$1,568	\$1,568
1201 Travelling	\$41,277	\$42,036	\$42,036	\$42,036	\$42,036	\$42,036
1203 Training	\$3,426	\$6,000	\$6,000		\$6,000	\$6,000
1204 Stationery, Supplies and Materials	\$71,009	\$92,904	\$92,904	\$92,904	\$92,904	\$92,904
1205 Postal and communication	\$114,721	\$86,710	\$86,710	\$86,710	\$86,710	\$86,710
1207 Rental and Hire	\$3,000	\$1,000	\$1,000	\$528,000	\$528,000	\$528,000
1208 Operating and Maintenance	\$72,146	\$74,740	\$74,740	\$71,003	\$74,740	\$74,740
1209 Consulting Services and Commissions	\$141,216	\$171,927	\$362,227	\$171,927	\$171,927	\$171,927
1702 Insurance	\$5,277	\$10,565	\$10,565	\$10,565	\$10,565	\$10,565
<b>Total Capital Expenditure</b>	<b>\$130,000</b>	<b>\$0</b>		<b>\$0</b>		
2120 Plant, machinery and equipment	\$130,000	\$0				
<b>Total Programme Expenditure</b>	<b>\$2,093,353</b>	<b>\$2,018,060</b>	<b>\$2,082,251</b>	<b>\$2,523,370</b>	<b>\$2,554,141</b>	<b>\$2,554,141</b>

#### PROJECT EXPENDITURE

<b>Purchase of Vehicle</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$130,000					
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	26	26	26	23	23	23
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>30</b>	<b>30</b>	<b>30</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Capacity Building/training of Ministry staff in relevant areas.

Documentation of the business processes of the Ministry for improved efficiency of operations

Increased use of Information Systems to support the administrative functions of the Ministry.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Policy Briefs prepared for the Minister		12		15		
Number of staff capacity building sessions held		10		12		
Operations Manual and Standard Operating Procedures developed		1		1		
Human Resources Database Developed		1		1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Improved processes for optimal performance management				3 days		
Average time taken to process requests for administrative documents				3 days		

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION	059: SOCIAL TRANSFORMATION					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$18,059,097</b>	<b>\$16,349,378</b>	<b>\$16,408,684</b>	<b>\$22,455,829</b>	<b>\$6,426,516</b>	<b>\$6,426,516</b>
1101 Salaries	\$7,171,057	\$9,202,353	\$9,165,873	\$8,920,225	\$1,165,873	\$1,165,873
1102 Salaries Allowances	\$0	\$3,999	\$3,999	\$3,999	\$4,077	\$4,077
1103 Wages	\$86,300	\$117,403	\$117,403	\$122,147	\$124,542	\$124,542
1104 Wage Allowance		\$1,518	\$1,518	\$1,518	\$1,548	\$1,548
1201 Travelling	\$145,018	\$171,928	\$171,928	\$225,339	\$171,928	\$171,928
1203 Training	\$540,890	\$651,456	\$691,456	\$941,953	\$38,021	\$38,021
1204 Stationery, Supplies and Materials	\$387,785	\$658,761	\$663,761	\$128,555	\$25,500	\$25,500
1205 Postal and communication	\$88,873	\$56,200	\$56,200	\$106,200	\$56,200	\$56,200
1206 Electricity and Water	\$64,115	\$73,000	\$73,000	\$59,900	\$61,000	\$61,000
1207 Rental and Hire	\$166,950	\$207,200	\$248,600	\$43,200	\$43,200	\$43,200
1208 Operating and Maintenance	\$4,481,260	\$66,000	\$66,000	\$143,514	\$151,067	\$151,067
1209 Consulting Services and Commissions	\$192,813	\$556,000	\$565,386	\$3,801,619	\$0	\$0
1501 Grants, Contributions and Subventions	\$4,647,200	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000
1601 Public Assistance	\$0	\$0	\$0	\$3,374,100	\$0	\$0
1702 Insurance	\$80,967	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous	\$5,869	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060
<b>Total Capital Expenditure</b>	<b>\$678,722</b>	<b>\$3,947,007</b>	<b>\$5,010,228</b>	<b>\$2,257,700</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$614,737	\$3,478,689	\$4,537,910	\$2,257,700	\$0	\$0
2120 Plant, Machinery and Equipment	\$63,985	\$468,318	\$472,318	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$18,737,819</b>	<b>\$20,296,385</b>	<b>\$21,418,912</b>	<b>\$24,713,529</b>	<b>\$6,426,516</b>	<b>\$6,426,516</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME: 006: Community Development Services</b>						
<b>PROGRAMME</b> To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards						
<b>OBJECTIVE:</b> developing resilient communities.						
<b>PROGRAMME EXPENDITURE</b>						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$18,059,097</b>	<b>\$16,349,378</b>	<b>\$16,408,684</b>	<b>\$22,455,829</b>	<b>\$6,426,516</b>	<b>\$6,426,516</b>
1101 Salaries	\$7,171,057	\$9,202,353	\$9,165,873	\$8,920,225	\$1,165,873	\$1,165,873
1102 Salaries Allowance		\$3,999	\$3,999	\$3,999	\$4,077	\$4,077
1103 Wages	\$86,300	\$117,403	\$117,403	\$122,147	\$124,542	\$124,542
1104 Wage Allowance		\$1,518	\$1,518	\$1,518	\$1,548	\$1,548
1201 Travelling	\$145,018	\$171,928	\$171,928	\$225,339	\$171,928	\$171,928
1203 Training	\$ 540,890	\$651,456	\$691,456	\$941,953	\$38,021	\$38,021
1204 Stationery, Supplies and Materials	\$ 387,785	\$658,761	\$663,761	\$128,555	\$25,500	\$25,500
1205 Postal and communication	\$88,873	\$56,200	\$56,200	\$106,200	\$56,200	\$56,200
1206 Electricity and Water	\$64,115	\$73,000	\$73,000	\$59,900	\$61,000	\$61,000
1207 Rental and Hire	\$166,950	\$207,200	<b>\$248,600</b>	\$43,200	\$43,200	\$43,200
1208 Operating and Maintenance	\$4,481,260.00	\$66,000	\$66,000	\$143,514.00	\$151,067	\$151,067
1209 Consulting Services and Commissions	\$192,813	\$556,000	\$565,386	\$3,801,619	\$0	\$0
1501 Grants, Contributions and Subventions	\$4,647,200	\$4,550,000	<b>\$4,550,000</b>	\$4,550,000	\$4,550,000	\$4,550,000
1601 Public Assistance	\$0	\$0	\$0	\$3,374,100	\$0	\$0
1702 Insurance	\$80,967	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1703 Miscellaneous	\$5,869	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060
<b>Total Capital Expenditure</b>	<b>\$678,722</b>	<b>\$3,947,007</b>	<b>\$5,010,228</b>	<b>\$2,257,700</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$614,737	\$3,478,689	\$4,537,910	\$2,257,700	\$0	\$0
2120 Plant, Machinery and Equipment	\$63,985	\$468,318	\$472,318	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$18,737,819</b>	<b>\$20,296,385</b>	<b>\$21,418,912</b>	<b>\$24,713,529</b>	<b>\$6,426,516</b>	<b>\$6,426,516</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROJECT EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0057 Community After School Programme- CASP</b>	<b>\$382,133</b>	<b>\$403,055</b>	<b>\$403,055</b>	<b>\$403,055</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1203 Training	343,444	300,000	300,000	300,000		
1204 Stationary, Supplies and Materials	38,688	\$103,055	\$103,055	\$103,055		
1208 Operating and Maintenance						
<b>0058 Social Safety Net Reform</b>	<b>\$244,966</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	52,153					
1205 Postal and communication						
1209 Consulting Services and Commissions	\$192,813					
1601 Public Assistance						
<b>St. Lucia Human Capital resilience Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,182,550</b>	<b>\$0</b>	<b>\$0</b>
1203 Training				200,000		
1205 Postal and communication				50,000		
1209 Consulting Services and Commissions				\$1,558,450		
1601 Public Assistance				\$3,374,100		
<b>0000 BNTF 8th Programme</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training						
2110 Building and Infrastructure						
<b>0000 Colombette Vending and Viewing Facility</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure						
<b>0000 Country Poverty Assessment</b>	<b>\$139,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	0					
1203 Training	26,634					
1204 Stationery, Supplies and Materials	62,053					
1209 Consulting Services and Commissions	\$0					
2120 Plant, Machinery and Equipment	\$50,553					
<b>0059 Home Care Programme</b>	<b>\$6,491,663</b>	<b>\$7,691,663</b>	<b>\$7,691,663</b>	<b>\$7,398,293</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	6,179,457	7,369,941	7,369,941	7,306,340		
1203 Training	45,000	89,516	89,516	91,953		
1204 Stationery, Supplies and Materials	\$252,206	\$232,206	\$232,206	\$0		
1208 Operating and Maintenance	\$15,000					
<b>0115 Hummingbird Beach Project</b>	<b>\$281,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	281,638					
<b>0000 Stimulus Programme</b>	<b>\$4,325,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operating and Maintenance	4,325,585					

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROJECT EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0060 Youth Empowerment for Life Project- YEP</b>	<b>\$402,122</b>	<b>\$2,455,600</b>	<b>\$2,455,600</b>	<b>\$3,130,602</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	6,605	733,363	733,363	470,433		
1201 Traveling				62,000		
1203 Training	45,000	223,919	223,919	350,000		
1204 Stationery, Supplies and Materials	<b>\$8,629</b>	\$298,000	\$298,000			
1205 Postal and communication						
1206 Electricity and Water	<b>\$4,207</b>	\$12,000	\$12,000	\$5,000		
1207 Rental and Hire	<b>\$123,750</b>	\$164,000	\$164,000			
1209 Consulting Services and Commissions	\$0	556,000	556,000	2,243,169		
2110 Building and Infrastructure	\$200,499					
2120 Plant, Machinery and Equipment	\$13,432	\$468,318	\$468,318			
<b>0000 Office Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment						
<b>0000 Vigie Beach Facility</b>	<b>\$34,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operating and Maintenance	\$34,190					
<b>0000 NCA -Sargassum Project</b>	<b>\$69,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1501 Grants, Contributions and Subventions	\$69,200					
1203 Training						
1205 Postal and communication						
1209 Consulting Services and Commissions						
2120 Plant, Machinery and Equipment						
<b>0061 BNTF 9th Programme</b>	<b>\$135,600</b>	<b>\$3,465,689</b>	<b>\$3,024,910</b>	<b>\$2,257,700</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	3,000	0	0			
2110 Building and Infrastructure	132,600	3,465,689	3,024,910	2,257,700		
<b>0000 Replacement of Dump Truck</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment						
<b>0272 Renovation of Rangers Security Building- NCA</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure		13,000	13,000			
<b>0288 OECS Family Law Bill</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training			40,000			
1204 Stationery, Supplies and Materials			5,000			
1209 Consulting Services and Commissions			9,386			
2120 Plant, Machinery and Equipment			4,000			

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROJECT EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0363 Gros Islet Vendor Development Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure			1,500,000			
<b>Total Project Expenditure(Recurrent)</b>	<b>\$11,827,616</b>	<b>\$10,082,000</b>	<b>\$10,136,386</b>	<b>\$16,114,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$ 678,722</b>	<b>\$3,947,007</b>	<b>\$5,010,228</b>	<b>\$2,257,700</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$12,506,338</b>	<b>\$14,029,007</b>	<b>\$15,146,614</b>	<b>\$18,372,200</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	13	13	13	13	13	13
Administrative Support	2	2	2	2	2	2
Non-Established	9	9	9	9	9	9
<b>TOTAL PROGRAMME STAFFING</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
<p>Quarterly Head of Department Meetings and Status Update and Reports, to monitor implementation rate of programmes and projects, and to ensure compliance with the Approved Ministry 2016-2030 Action Plan.</p> <p>The employment of Financial Analyst with the specific responsibility for collating, analyzing and disseminating quarterly status report, in collaboration with the Accountant and the Budget Analyst for the Department of Equity. In addition, the Financial Analyst will be charged with the responsibility to monitor capital projects and make recommendations where necessary.</p> <p>Including clear and measurable outcomes and indicators for each programme and project to facilitate the effective and efficient monitoring of all programmes and projects spearheaded by the Ministry</p> <p>Implementing a policy that by the 4th quarter in each fiscal year, the planned HOD meeting focuses on the preparatory works necessary to ensure early commencement of programmes as soon as possible in the new fiscal year.</p> <p>Facilitate the formation of regional inter-agency planning committees, which will foster distilling of national policies and strategies to the local level, while simultaneously facilitating the comprehensive development planning for each region with input by a range of agencies.</p> <p>Establish a Social Protection Network to facilitate and coordinate the optimal range of social protection services that KSL &amp; PAP clients require to lift these households out of poverty sustainably.</p> <p>Development Constituency Profiles utilizing recent data and reports such as the 2016 Country Poverty Assessment Report, National Sports Participation Survey, Labour Force Survey and data and reports from other critical agencies.</p>	<p>Community After School Programme (CASP) implementation in 14 communities with 560 participants.</p> <p>Opening of the Gros-Islet Human Resource Development Centre</p> <p>Commissioning of five (5) new Information and Communications Technology Centres.</p>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Expansion of the Community After-School Programme (CASP).

Enhancing service delivery and strengthening local partnerships for CASP and other social programmes

Strengthen institutional capacity as well as that of Civil Society Organizations (CSO) through training and knowledge exchange.

Facilitate community engagement/participatory involvement and private sector partnerships in the development and implementation of community initiatives.

Facilitate/coordinate inter-agency collaboration through the formation of constituency or region-wide inter-agency planning committees for comprehensive development planning on a region wide basis.

Facilitate consistent information sharing and public sensitization/education on key social and other issues with implications for community development.

Delivery of targeted risk reduction interventions in selected communities through the Youth Empowerment Project (YEP)

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of CASP Programmes Centres in operation		14		16		
Monitoring and evaluation system implemented for the CASP				1		
Average CASP center attendance rates		80%		95%		
No. of Centres being operated through public private partnerships		0		4		
No. of Community Awareness sessions held		40		60		
No of inter-agency planning committees established.		1		5		
No. of Constituency work plans developed for implementation by Planning Committees.		0		5		
No. of core Youth Empowerment Programme components implemented.		0		5		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
50% increase in the number of Community Based Organizations/ Civil Society Organizations engaged in at least one training programmes of the Ministry.		40		60		
50% increase in the number of Community awareness meetings facilitated by the Social Transformation Unit.		50		75		
Overall satisfaction with Youth Empowerment programme components by youths/participants.				95%		

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION	060: HUMAN SERVICES					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
<b>Total Operating Expenditure</b>	<b>\$6,479,990</b>	<b>\$7,001,196</b>	<b>\$6,745,515</b>	<b>\$7,101,102</b>	<b>\$7,242,125</b>	<b>\$7,242,125</b>
1101 Salaries	\$2,658,179	\$2,868,747	\$2,850,260	\$2,986,624	\$3,045,185	\$3,045,185
1102 Salaries Allowances	\$0	\$34,871	\$34,871	\$56,022	\$56,022	\$56,022
1103 Wages	\$170,154	\$184,653	\$184,653	\$192,590	\$196,367	\$196,367
1104 Wages Allowances	\$0	\$4,735	\$4,735	\$4,927	\$5,024	\$5,024
1201 Travelling	\$235,535	\$193,470	\$193,470	\$191,425	\$191,425	\$191,425
1203 Training	\$31,578	\$42,037	\$42,037	\$0	\$42,037	\$42,037
1204 Stationery, Supplies and Materials	\$341,385	\$354,750	\$339,750	\$354,750	\$354,750	\$354,750
1205 Postal and communication	\$107,698	\$88,974	\$107,461	\$88,974	\$88,974	\$88,974
1206 Electricity and Water	\$171,132	\$180,975	\$180,975	\$162,878	\$180,975	\$180,975
1207 Rental and Hire	\$376,621	\$656,928	\$401,173	\$656,928	\$656,928	\$656,928
1208 Operating and Maintenance	\$401,321	\$369,096	\$351,434	\$350,642	\$369,096	\$369,096
1209 Consulting Services and Commissions	\$19,992	\$0	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$1,876,420	\$1,971,460	\$2,004,196	\$1,971,460	\$1,971,460	\$1,971,460
1601 Public Assistance	\$89,975	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
1702 Insurance				\$5,720	\$5,720	\$5,720
1703 Miscellaneous	\$351	\$0	\$27,662	\$27,662	\$27,662	\$27,662
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$6,479,990</b>	<b>\$7,001,196</b>	<b>\$6,745,515</b>	<b>\$7,101,102</b>	<b>\$7,242,125</b>	<b>\$7,242,125</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME: 001: Executive Direction &amp; Administration-Human Services</b>						
<b>PROGRAMME</b>		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.				
<b>OBJECTIVE:</b>						
<b>PROGRAMME EXPENDITURE</b>						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$2,593,769</b>	<b>\$3,000,507</b>	<b>\$2,777,488</b>	<b>\$2,970,215</b>	<b>\$3,013,404</b>	<b>\$3,013,404</b>
1101 Salaries	\$145,490	\$198,504	\$180,958	\$206,524	\$210,573	\$210,573
1102 Salaries Allowance		\$531	\$531	\$1,062	\$1,062	\$1,062
1103 Wages	\$9,759	\$25,339	\$25,339	\$26,364	\$26,881	\$26,881
1201 Travelling	\$25,277	\$14,510	\$14,510	\$13,265	\$13,265	\$13,265
1203 Training	\$9,452	\$29,537	\$29,537	\$0	\$29,537	\$29,537
1204 Stationery, Supplies and Materials	\$26,030	\$25,800	\$25,800	\$25,800	\$25,800	\$25,800
1205 Postal and communication	\$58,278	\$41,738	\$59,284	\$41,738	\$41,738	\$41,738
1206 Electricity and Water	\$57,134	\$58,060	\$58,060	\$52,254	\$58,060	\$58,060
1207 Rental and Hire	\$230,451	\$518,928	\$263,173	\$518,928	\$518,928	\$518,928
1208 Operating and Maintenance	\$65,502	\$65,600	\$65,600	\$62,320	\$65,600	\$65,600
1501 Grants, Contributions and Subventions	\$1,876,420	\$1,971,460	\$2,004,196	\$1,971,460	\$1,971,460	\$1,971,460
1601 Public Assistance	\$89,975	\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures						
2120 Plant, machinery and equipment						
<b>Total Programme Expenditure</b>	<b>\$2,593,769</b>	<b>\$3,000,507</b>	<b>\$2,777,488</b>	<b>\$2,970,215</b>	<b>\$3,013,404</b>	<b>\$3,013,404</b>

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	0	0	0	0	0	0
Administrative Support	5	5	5	5	5	5
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
<p>Enactment of the outstanding OECS Model Family Law Bills in particular the Status of Children and Status of Children Parentage Procedure etc by March 2020</p> <p>Reorienting the procedures and policies of the Division of Human Services to reflect the passage of new bills by March 2020</p>	<p>Two of the five Family Law Bills were enacted in November 2018. During the period under review, several consultations were held on the existing Domestic Violence legislation towards compilation of a policy document for revision/update of this legislation. Preparatory activities are also ongoing for the review and revision of the remaining bills namely the Maintenance of Children &amp; Status of Children Bills. Relevant forms have been reviewed and updated for use by the Division of Human Services.</p>

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Alignment of the policies and operations of the Division of Human Services with newly established legislative processes and provisions.

Review of the Domestic Violence Legislation in collaboration with the Department of Gender Relations and other key stakeholders.

Public sensitization on the programmes and services provided by the Division of Human Services

Restructuring of the Division of Human Services.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Standard Operating Procedures for the Division of Human Services developed				1		
Development of Foster Carer's Guide				1		
# of staff members trained in new operational procedures and processes				25		
Number of public education/sensitisation sessions held				12		
No. of cases entered into Therascibe				150		
Division of Human Services restructured along thematic lines				1		
Convention on the Right of the Child Report completed				1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Improvement in client database to include Child Abuse Registry and Foster Care and Adoption Registry.						
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.				100%		
Percentage of social workers/caseworkers using new forms for processing cases.				100%		
Revised structure fully implemented and contributing to improved efficiency of the Division				100%		

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 022: Elder Care

**PROGRAMME OBJECTIVE:** To work in collaboration with families and community to protect the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.

#### PROGRAMME EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,482,978</b>	<b>\$1,509,951</b>	<b>\$1,522,613</b>	<b>\$1,567,323</b>	<b>\$1,625,599</b>	<b>\$1,625,599</b>
1101 Salaries	\$840,094	\$849,582	\$848,641	\$887,966	\$905,377	\$905,377
1102 Salaries Allowance	\$0	\$14,600	\$14,600	\$35,520	\$35,520	\$35,520
1103 Wages	\$93,783	\$93,643	\$93,643	\$97,901	\$99,821	\$99,821
1104 Wages Allowances	\$0	\$2,841	\$2,841	\$2,956	\$3,014	\$3,014
1201 Travelling	\$14,376	\$14,510	\$14,510	\$13,710	\$13,710	\$13,710
1204 Stationery, Supplies and Materials	\$221,937	\$223,450	\$208,450	\$223,450	\$223,450	\$223,450
1205 Postal and communication	\$21,154	\$18,720	\$19,661	\$18,720	\$18,720	\$18,720
1206 Electricity and Water	\$63,583	\$67,915	\$67,915	\$61,124	\$67,915	\$67,915
1207 Rental and Hire	\$140,220	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000
1208 Operating and Maintenance	\$87,832	\$88,690	\$88,690	\$84,256	\$88,690	\$88,690
1702 Insurance	\$0	\$0	\$0	\$5,720	\$5,720	\$5,720
1703 Miscellaneous	\$0	\$0	\$27,662	\$27,662	\$27,662	\$27,662
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,482,978</b>	<b>\$1,509,951</b>	<b>\$1,522,613</b>	<b>\$1,567,323</b>	<b>\$1,625,599</b>	<b>\$1,625,599</b>

#### PROJECT EXPENDITURE

<b>Senior Citizens Home</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure						
<b>Total Project Expenditure(Recurrent)</b>						
<b>Total Project Expenditure(Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	24	24	24	24	24	24
Administrative Support	13	13	13	13	13	13
Non-Established	8	8	8	8	8	8
<b>TOTAL PROGRAMME STAFFING</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Establish Palliative Care for Patients with terminal illness including basic life support training with Red Cross by March 2020	
Training in conflict management, interpersonal skills and relations, diet and nutrition, team work and in-service aware training for staff in Alzheimer and dementia by March 2020	Training workshop and awareness sessions undertaken in the identified areas. In-house training of staff is consistently conducted at the Comfort Bay Senior Citizen's Home.
Training in customer service delivery, mental illness, infection control, medication and side effect, active aging, heart conditions, prioritizing care and physiological changes in the elderly by March 2020	Training activities conducted in areas listed. Other areas identified for staff training and development will be addressed in the new financial year.
Approve by Cabinet and National Adoption of the Saint Lucia National Policy for older person by March 2020	Policy to be reviewed and updated
Develop Policy for short term admissions and development of Standard Operating Procedures for nursing care that is consistent with international standards by March 2020	Draft SOPs developed

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Strengthen the Policy and Operational Frameworks for Elder Care through the development of relevant policies and procedures on par with international standards.

Institutional Strengthening and Capacity Building/training for staff in relevant areas

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Updated Policy for Older Persons				1		
Established Guidelines and Standards of Elder Care				1		
# of staff training and development sessions held				12		
# of events held targeting the participation of older persons				4		
Planned programme to observe International Day for Older Persons implemented in collaboration with stakeholders						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of residents (who are able to) participating in planned activities at the Comfort Bay Senior Citizens Home		100%		100%		
Average satisfaction rating of carers under the Caregivers Programme and at the Comfort Bay Senior Citizens Home by the elderly.		100%		100%		
Coordinated approach for planning and programming for delivery of Elder Care services.						

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 3: PROGRAMME DETAILS

##### PROGRAMME 025: Family & Child Care

**PROGRAMME OBJECTIVE:** To work in collaboration with families and community to protect children and the elderly from harm through direct intervention, policies and programmes using a human rights-based approach.

#### PROGRAMME EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$2,403,594</b>	<b>\$2,490,738</b>	<b>\$2,473,076</b>	<b>\$2,535,902</b>	<b>\$2,603,122</b>	<b>\$2,603,122</b>
1101 Salaries	\$1,672,595	\$1,820,661	\$1,820,661	\$1,892,134	\$1,929,235	\$1,929,235
1102 Salaries Allowance		\$19,740	\$19,740	\$19,440	\$19,440	\$19,440
1103 Wages	\$66,612	\$65,671	\$65,671	\$68,325	\$69,665	\$69,665
1104 Wages Allowances		\$1,894	\$1,894	\$1,971	\$2,010	\$2,010
1201 Travelling	\$195,882	\$164,450	\$164,450	\$164,450	\$164,450	\$164,450
1203 Training	\$22,126	\$12,500	\$12,500	\$0	\$12,500	\$12,500
1204 Stationery, Supplies and Materials	\$93,418	\$105,500	\$105,500	\$105,500	\$105,500	\$105,500
1205 Postal and communication	\$28,266	\$28,516	\$28,516	\$28,516	\$28,516	\$28,516
1206 Electricity and Water	\$50,415	\$55,000	\$55,000	\$49,500	\$55,000	\$55,000
1209 Consulting Services and Commissions	\$19,992	\$0	\$0		\$0	\$0
1207 Rental and Hire	\$5,950	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
1208 Operating and Maintenance	\$247,987	\$214,806	\$197,144	\$204,066	\$214,806	\$214,806
1703 Miscellaneous	\$351					
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures		\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment		\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$2,403,594</b>	<b>\$2,490,738</b>	<b>\$2,473,076</b>	<b>\$2,535,902</b>	<b>\$2,603,122</b>	<b>\$2,603,122</b>

#### PROJECT EXPENDITURE

<b>Breaking the Silence</b>	<b>\$38,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	18,088			0		
1208 Operating and Maintenance	\$0			\$0		
1209 Consulting Services and Commissions	\$19,992			\$0		
2120 Plant, Machinery and Equipment	\$0			\$0		
<b>Total Project Expenditure(Recurrent)</b>	<b>\$38,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$38,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	3	3	3	3	3	3
Non-Established	5	5	5	5	5	5
<b>TOTAL PROGRAMME STAFFING</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Reintroduce the parenting programme module at the New Beginnings Transit Home, for parents of children at the facility by March 2020;	A number of training workshops were conducted during the period including First Aid, CPR, Fire Safety and Child Adolescent Development.  Training of staff in Child Care Protection and Adoption Act.
Strengthening of the behaviour modification programme currently being offered at the New Beginnings Transit Home by March 2020;	
Mainstream restorative justice practices into the culture of the New Beginnings Transit Home Centre by March 2020	
Embark on a robust capacity building and training of all staff members at the center by March 2020;	
Strengthen and enhancing therapeutic services offered at the center by introducing a behavioural specialist on staff through an internship initiative, to ensure that children acquire sufficient therapeutic and clinical intervention by March 2020.	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Public Education/Sensitization on Family and Child Care services in Saint Lucia
Mainstream Restorative Justice Practices into the methodology of service delivery at the New Beginnings Transit Home
Institutional Strengthening and Capacity Building for all staff
Strengthening the mentorship and behavioural modification programme at the New Beginnings Transit Home

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of capacity building/ staff development activities held				6		
Number of public awareness campaigns conducted on child abuse and child care services		2		4		
National Protocol for the Management of Child Abuse approved		1		1		
# of Parentng Programmes conducted				4		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage increase in the number of parents of children in residential care engaged in parenting programmes				10%		
Percentage of social workers/caseworkers and other stakeholders adhering to reporting protocols for child abuse.				100%		
Child abuse cases dealt with within 48-hours				100%		

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION	061: BOYS TRAINING CENTRE					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,617,161</b>	<b>\$2,317,743</b>	<b>\$2,199,532</b>	<b>\$2,637,425</b>	<b>\$2,703,197</b>	<b>\$2,703,197</b>
1101 Salaries	\$1,078,378	\$1,348,889	\$1,238,678	\$1,678,958	\$1,711,879	\$1,711,879
1102 Salaries Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1103 Wages	\$40,869	\$366,571	\$366,571	\$381,381	\$388,859	\$388,859
1105 Compensation and Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$12,271	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$6,279	\$10,800	\$20,800	\$0	\$10,800	\$10,800
1204 Stationery, Supplies and Materials	\$261,898	\$309,734	\$286,734	\$310,000	\$310,000	\$310,000
1205 Postal and communication	\$22,711	\$20,547	\$20,547	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$68,766	\$96,000	\$96,000	\$86,400	\$96,000	\$96,000
1207 Rental and Hire	\$290	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$104,623	\$100,000	\$134,449	\$95,027	\$100,000	\$100,000
1209 Consulting Services and Commissions	-\$272	\$18,600	\$0	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$3,930	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$6,471	\$22,000	\$6,151	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$5,946	\$0	\$5,000	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$81,030</b>	<b>\$81,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$81,030	\$81,030	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>	<b>\$1,617,161</b>	<b>\$2,398,773</b>	<b>\$2,280,562</b>	<b>\$2,637,425</b>	<b>\$2,703,197</b>	<b>\$2,703,197</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 3: PROGRAMME DETAILS

##### PROGRAMME 010: Correction & Rehabilitation

**PROGRAMME** To rehabilitate and reintegrate wards with their families and into their Communities

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,617,161</b>	<b>\$2,317,743</b>	<b>\$2,199,532</b>	<b>\$2,637,425</b>	<b>\$2,703,197</b>	<b>\$2,703,197</b>
1101 Salaries	\$1,078,378	\$1,348,889	\$1,238,678	\$1,678,958	\$1,711,879	\$1,711,879
1102 Salaries Allowance		\$0	\$0	\$0	\$0	\$0
1103 Wages	\$40,869	\$366,571	\$366,571	\$381,381	\$388,859	\$388,859
1105 Compensation and Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
1201 Travelling	\$12,271	\$12,602	\$12,602	\$12,602	\$12,602	\$12,602
1203 Training	\$6,279	\$10,800	\$20,800	\$0	\$10,800	\$10,800
1204 Stationery, Supplies and Materials	\$261,898	\$309,734	\$286,734	\$310,000	\$310,000	\$310,000
1205 Postal and communication	\$22,711	\$20,547	\$20,547	\$20,457	\$20,457	\$20,457
1206 Electricity and Water	\$68,766	\$96,000	\$96,000	\$86,400	\$96,000	\$96,000
1207 Rental and Hire	\$290	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1208 Operating and Maintenance	\$104,623	\$100,000	\$134,449	\$95,027	\$100,000	\$100,000
1209 Consulting Services and Commissions	-\$272	\$18,600	\$0	\$18,600	\$18,600	\$18,600
1601 Public Assistance	\$3,930	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
1702 Insurance	\$6,471	\$22,000	\$6,151	\$22,000	\$22,000	\$22,000
1703 Miscellaneous	\$5,946	\$0	\$5,000		\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$81,030</b>	<b>\$81,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures		\$81,030	\$81,030	\$0		
2120 Plant, machinery and equipment		\$0	\$0		\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$1,617,161</b>	<b>\$2,398,773</b>	<b>\$2,280,562</b>	<b>\$2,637,425</b>	<b>\$2,703,197</b>	<b>\$2,703,197</b>

#### PROJECT EXPENDITURE

<b>Rehabilitation of the Boys Training Centre</b>	<b>\$0</b>	<b>\$81,030</b>	<b>\$81,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plan, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure		81,030	81,030	0		
<b>Enhancing of Security Systems at Boys' Training Center</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plan, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
2110 Building and Infrastructure		0	0	0		
<b>Total Project Expenditure(Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$0</b>	<b>\$81,030</b>	<b>\$81,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$81,030</b>	<b>\$81,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	32	32	32	32	32	32
Administrative Support	4	4	4	4	4	4
Non-Established	14	14	14	14	14	14
<b>TOTAL PROGRAMME STAFFING</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>52</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
<p>Introduction of the community After School Programme module at the Boys Training Center by March 2020</p> <p>Partner with various sporting association and organization to enhance and augment the sports offering at the Boys Training Center by March 2020</p> <p>Enhancing therapeutic environment of the center in keeping with international standards, by providing a child friendly environment for the delivery of therapeutic interventions by March 2020</p> <p>Improving staff working environment via the provision of a designated lunch room facility for staff by March 2020</p> <p>Introduction of a comprehensive education, training and capacity building plan for all staff by March 2020</p> <p>Increase number of CVQ and broaden the range of subject provided by the facility by March 2020</p>	<p>Wards of the Boys Training Centre participate in various sporting activities on a consistent basis. Additionally, the Centre participated in a regional football competition was awarded the most disciplined team. The team also qualified for the semi-final round of this regional competition.</p> <p>Rehabilitation works carried out at the Boys Training Centre to include expansion works in the kitchen area and the establishment of a lunch room for staff.</p> <p>Attainment of Level I and II CVQ by a ward of the Centre</p> <p>Presentation by ward of the centre at the Caribbean Basin Security Initiative Working Group meeting in the Dominican Republic in June 2019</p>

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Implementation of a two (2) year AfterCare Planning Programme for wards leaving the Boys Training Centre
Enhancing the therapeutic environment of the center in-keeping with international standards by March 2021
Documentation and consistent information sharing on the activities of the Boys Training Centre
Regular capacity building and training activities for staff

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of capacity building/training sessions held.				6		
Number of parenting sessions conducted				10		
Number of Aggression Replacement Training sessions conducted				4		
Number of information sharing programmes held				12		
Number of regular group counselling sessions why-try conducted per ward				12		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Recidivism Rate		0%		0%		
Rate of absconding at the facility		5%		5%		
Percentage of wards gaining employment		10%		20%		
Percentage of boys attaining a skill		80%		80%		
Percentage of boys who are awarded a Caribbean Vocational Qualifications Certificates (CVQ).		50%		50%		

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION	062: Social Protection Services					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$16,430,427</b>	<b>\$17,671,123</b>	<b>\$16,626,123</b>	<b>\$17,660,411</b>	<b>\$8,511,489</b>	<b>\$8,511,489</b>
1101 Salaries	\$241,085	\$228,563	\$228,563	\$237,797	\$242,460	\$242,460
1102 Salaries Allowances	\$0	\$621	\$621	\$646	\$647	\$647
1201 Travelling	\$68,744	\$47,360	\$47,360	\$44,981	\$44,981	\$44,981
1203 Training	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
1204 Stationery, Supplies and Materials	\$9,564	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
1205 Postal and communication	\$6,894	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1501 Grants, Contributions and Subventions	\$6,301,800	\$9,171,178	\$8,126,178	\$9,154,586	\$0	\$0
1601 Public Assistance	\$9,800,945	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876
1703 Miscellaneous	\$1,395	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, Machinery and Equipment						
<b>Total Expenditure</b>	<b>\$16,430,427</b>	<b>\$17,671,123</b>	<b>\$16,626,123</b>	<b>\$17,660,411</b>	<b>\$8,511,489</b>	<b>\$8,511,489</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>063: Social &amp; Economic Support Services</b>
<b>PROGRAMME OBJECTIVE:</b>	To build or enhance local capacities for initiating, implementing and maintaining community programmes and activities towards developing resilient communities.

#### PROGRAMME EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$16,430,427</b>	<b>\$17,671,123</b>	<b>\$16,626,123</b>	<b>\$17,660,411</b>	<b>\$8,511,489</b>	<b>\$8,511,489</b>
1101 Salaries	\$241,085	\$228,563	\$228,563	\$237,797	\$242,460	\$242,460
1102 Salaries Allowance	\$0	\$621	\$621	\$646	\$647	\$647
1201 Travelling	\$68,744	\$47,360	\$47,360	\$44,981	\$44,981	\$44,981
1203 Training	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
1204 Stationery, Supplies and Materials	\$9,564	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
1205 Postal and communication	\$6,894	\$8,025	\$8,025	\$8,025	\$8,025	\$8,025
1501 Grants, Contributions and Subventions	\$6,301,800	\$9,171,178	\$8,126,178	\$9,154,586	\$0	\$0
1601 Public Assistance	\$9,800,945	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876	\$8,202,876
1703 Miscellaneous	\$1,395	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures						
<b>Total Programme Expenditure</b>	<b>\$16,430,427</b>	<b>\$17,671,123</b>	<b>\$16,626,123</b>	<b>\$17,660,411</b>	<b>\$8,511,489</b>	<b>\$8,511,489</b>

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

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
<p>Cabinet approval and adoption of Version 3.0 of the Saint Lucia SL-NET and apply to all social protection programmes within the Ministry of Equity, (PAP, KSL, HOPE, BELUND, etc.) by March 2020</p> <p>Populate the Social registry by conduction survey sweeps in key poverty pockets in Saint Lucia by March 2020.</p> <p>Re-certification of all Public Assistance Clients using SLNET Version 3.0 by March 2020</p> <p>Introduction of conditionality's to Public Assistance which will require signing MOU with Ministry of Education and Ministry of Health by March 2020</p> <p>Official launch of the St Lucia integrated Social Protection Program by March 2020</p>	<p>SL-Net Version 3.0 was approved by Cabinet in August 2019</p>

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Strengthen Social Protection Policy and Legislative Framework

Improve coverage and Implementation of the Public Assistance Programme.

Establish a Social Protection Network to facilitate and coordinate the optimal range of social protection services that KSL & PAP clients require to lift these households out of poverty sustainably.

Re-certification of all Public Assistance Clients using SLNET Version 3.0 by March 2021

Improve delivery of social assistance programmes of the SSDF

Develop and implement Communications Strategy for the Social Protection reform programme.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
National Social Protection Policy updated and approved by Cabinet				1		
Graduation Strategy Developed				1		
National Social Protection Bill reviewed and updated				1		
Number of Public Assistance Programme (PAP) beneficiaries re-certified.				2600		
Number of communication messages disseminated pertinent to the Social Protection Reform Programme				12		
Social Protection Network established				1		
Number of households accessing educational assistance from the SSDF				1500		
Number of houses constructed for vulnerable households by the SSDF				30		
Number of employment opportunities supported by the SSDF				50		
Number of loans approved by the BeIFUND				12		
Percentage increase in number of employment opportunities created by the SSDF				10%		

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of Public Assistance beneficiaries who exit the programme in a given year				10%		
Number of Social Safety Net programmes utilizing the established Common Targeting Mechanism for effective monitoring and evaluation processes				15		
Percentage of loans assessed by the BelfUND that are approved				75%		
Percentage of Households who graduate from the Koudmen Sent Lisi Programme				50%		

#### SECTION 2: DIVISION SUMMARY

##### DIVISION 065: LOCAL GOVERNMENT

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$16,338,361</b>	<b>\$17,166,600</b>	<b>\$18,312,465</b>	<b>\$17,267,725</b>	<b>\$17,628,169</b>	<b>\$17,628,169</b>
1101 Salaries	\$139,002	\$216,275	\$151,606	\$229,339	\$233,836	\$233,836
1102 Salaries Allowances	\$0	\$333	\$333	\$333	\$340	\$340
1103 Wages	\$6,505,092	\$7,377,643	\$7,377,643	\$7,684,862	\$7,834,870	\$7,834,870
1104 Wages Allowance	\$0	\$213,860	\$213,860	\$214,070	\$214,256	\$214,256
1201 Travelling	\$37,044	\$46,150	\$46,150	\$41,281	\$41,281	\$41,281
1203 Training	\$4,219	\$5,000	\$5,000	\$0	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$439,103	\$480,778	\$960,564	\$480,778	\$480,778	\$480,778
1205 Postal and communication	\$79,297	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$110,265	\$569,500	\$569,500	\$512,550	\$569,500	\$569,500
1207 Rental and Hire	\$404,660	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$3,935,996	\$2,875,916	\$3,092,664	\$2,732,120	\$2,875,916	\$2,875,916
1209 Consulting Services and Commissions	\$581,735	\$678,000	\$1,192,000	\$678,000	\$678,000	\$678,000
1501 Grants, Contributions and Subventions	\$4,000,000	\$4,008,753	\$4,008,753	\$4,000,000	\$4,000,000	\$4,000,000
1702 Insurance	\$25,244	\$42,655	\$42,655	\$42,655	\$42,655	\$42,655
1703 Miscellaneous	\$76,705	\$174,211	\$174,211	\$174,211	\$174,211	\$174,211
<b>Total Capital Expenditure</b>	<b>\$2,752,889</b>	<b>\$2,915,663</b>	<b>\$2,915,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$2,802,809	\$2,915,663	\$2,915,663	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	-\$49,920	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$19,091,250</b>	<b>\$20,082,263</b>	<b>\$21,228,128</b>	<b>\$17,267,725</b>	<b>\$17,628,169</b>	<b>\$17,628,169</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME: 006: Community Development Services</b>						
<b>PROGRAMME OBJECTIVE:</b> To assist in the management of resources in an effort to improve the delivery of services to constituency councils						
<b>PROGRAMME EXPENDITURE</b>						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$16,338,361</b>	<b>\$17,166,600</b>	<b>\$18,312,465</b>	<b>\$17,267,725</b>	<b>\$17,628,168</b>	<b>\$17,628,168</b>
1101 Salaries	\$139,002	\$216,275	\$151,606	\$229,339	\$233,836	\$233,836
1102 Salaries Allowance		\$333	\$333	\$333	\$340	\$340
1103 Wages	\$6,505,092	\$7,377,643	\$7,377,643	\$7,684,862	\$7,834,870	\$7,834,870
1104 Wages Allowance		\$213,860	\$213,860	\$214,070	\$214,256	\$214,256
1201 Travelling	\$37,044	\$46,150	\$46,150	\$41,281	\$41,281	\$41,281
1203 Training	\$4,219	\$5,000	\$5,000	\$0	\$5,000	\$5,000
1204 Stationery, Supplies and Materials	\$439,103	\$480,778	\$960,564	\$480,778	\$480,778	\$480,778
1205 Postal and communication	\$79,297	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
1206 Electricity and Water	\$110,265	\$569,500	\$569,500	\$512,550	\$569,500	\$569,500
1207 Rental and Hire	\$404,660	\$412,740	\$412,740	\$412,740	\$412,740	\$412,740
1208 Operating and Maintenance	\$3,935,996	\$2,875,916	\$3,092,664	\$2,732,120	\$2,875,916	\$2,875,916
1209 Consulting Services and Commissions	\$581,735	\$678,000	\$1,192,000	\$678,000	\$678,000	\$678,000
1501 Grants, Contributions and Subventions	\$4,000,000	\$4,008,753	\$4,008,753	\$4,000,000	\$4,000,000	\$4,000,000
1702 Insurance	\$25,244	\$42,655	\$42,655	\$42,655	\$42,655	\$42,655
1703 Miscellaneous	\$76,705	\$174,211	\$174,211	\$174,211	\$174,211	\$174,211
<b>Total Capital Expenditure</b>	<b>\$2,752,889</b>	<b>\$2,915,663</b>	<b>\$2,915,663</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$2,802,809	\$2,915,663	\$2,915,663	\$0		
2120 Plant, machinery and equipment	-\$49,920	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$19,091,250</b>	<b>\$20,082,263</b>	<b>\$21,228,128</b>	<b>\$17,267,725</b>	<b>\$17,628,168</b>	<b>\$17,628,168</b>

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROJECT EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0274 Soufriere Enhancement Programme- Town Square</b>	<b>\$1,000,000</b>	<b>\$59,439</b>	<b>\$59,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$1,000,000	\$59,439	\$59,439			
<b>0085 Gros Islet Human Resource Development Centre- HRDC</b>	<b>\$1,150,078</b>	<b>\$1,456,224</b>	<b>\$1,456,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$1,199,998	\$1,456,224	\$1,456,224			
2120 Plant, Machinery and Equipment	-\$49,920					
<b>0308 Community Lighting</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies and Materials			\$419,786			
1208 Operating and Maintenance			\$20,993			
<b>0000 Upgrade of Cemeteries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure						
<b>0000 Refurbishment of Constituency Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operating and Maintenance						
<b>0086 Local Government Community Projects</b>	<b>\$1,136,706</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1208 Operating and Maintenance	\$533,896					
2110 Building and Infrastructure	\$602,811	\$1,400,000	\$1,400,000			
<b>Total Project Expenditure(Recurrent)</b>	<b>\$533,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$2,752,889</b>	<b>\$2,915,663</b>	<b>\$3,356,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$3,286,784</b>	<b>\$2,915,663</b>	<b>\$3,356,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	0	1	1	1	1	1
Technical/Front Line Services	2	2	2	2	2	2
Administrative Support	1	1	1	1	1	1
Non-Established	447	447	447	447	447	447
<b>TOTAL PROGRAMME STAFFING</b>	<b>450</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>	<b>451</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
To strengthen the capacity of local authorities to become more autonomous bodies through legislative reform by 2020/2021.	Three Capacity Building sessions were held
To decentralize and improve the delivery of essential government services to communities by expanding responsibilities for some councils in 2019-2020.	
The devolution of authority and resources within the national policy guidelines to empower councils to be more self sufficient by 2019-2020.	Short term employment was created for 400 persons under Caretakers Programmes
Providing sound infrastructure and environment for local authorities to operate to ensure high performance and accountability by 2019-2020.	

## ESTIMATES 2020 - 2021

### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Empowerment of Councils through capacity building

Stimulate economic activity in communities through disbursement of funds directly to councils for community projects with oversight by the Accounts Department

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Constituency Councils implementing community projects.				14		
Strategic Plans developed for Town Councils				3		
Number of training sessions with Constituency Councils				4		
Local Government Authorities Bill updated				1		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Enactment and implementation of the Local Government Authorities Bill				1		
Percentage of funds used for implementation of small community projects				100%		

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<i>Agency Administration/Corporate Office</i>						
	Minister	1	1	93,141	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
	Administrative Secretary	1	1	50,004	1	1	52,025
	Secretary IV, III, II, I	2	2	71,745	2	2	75,627
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>472,056</b>	<b>6</b>	<b>6</b>	<b>539,560</b>
	<b>Allowances</b>						
	Acting			1,285			6,046
	Entertainment			30,240			30,240
	Telephone			5,338			5,338
				<b>36,863</b>			<b>41,624</b>
	<b>Budgeting &amp; Finance</b>						
	<i>Agency Administration/Corporate Office</i>						
	Accountant III, II, I	4	4	239,906	4	3	193,247
	Assistant Accountant II, I	3	3	118,346	3	2	83,298
	Accounts Clerk III, II, I	6	6	146,328	6	5	117,532
	<b>Total</b>	<b>13</b>	<b>13</b>	<b>504,580</b>	<b>13</b>	<b>10</b>	<b>394,077</b>
	<b>Allowances</b>						
	Acting			5,793			6,027
				<b>5,793</b>			<b>6,027</b>
	<b>General Support Services</b>						
	<i>Agency Administration/Corporate Office</i>						
	Human Resource Officer III	1	1	69,665	1	1	72,480
	Administrative Assistant	1	1	54,163	1	1	56,352
	Policy and Programme Officer III II I	1	1	61,914	1	1	64,416
	Assistant Policy and Programme Officer III,II,I	1	0	0	1	0	0
	Information Assistant III	1	1	45,845	1	1	47,698
	Information Technician II	1	1	34,218	1	1	35,601
	Senior Executive Officer	1	1	45,845	1	1	47,698
	Executive Officer	1	1	34,218	1	1	35,601
	Clerk III, II, I	4	3	81,388	4	3	84,676
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	22,592	1	1	23,505
	Office Asst. II	1	1	20,848	1	1	21,538
	Driver	1	1	15,408	1	1	16,030
	<b>Total</b>	<b>16</b>	<b>13</b>	<b>486,104</b>	<b>16</b>	<b>13</b>	<b>505,595</b>
	<b>Allowances</b>						
	Acting			6,243			12,036
				<b>6,243</b>			<b>12,036</b>
	<b>Programme Total</b>	<b>35</b>	<b>32</b>	<b>1,511,640</b>	<b>35</b>	<b>29</b>	<b>1,498,919</b>
	<b>Salaries Total</b>			<b>1,462,741</b>			<b>1,439,232</b>
	<b>Allowances Total</b>			<b>48,899</b>			<b>59,687</b>
	<b>Division Total</b>	<b>35</b>	<b>32</b>	<b>1,511,640</b>	<b>35</b>	<b>29</b>	<b>1,498,919</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>SOCIAL TRANSFORMATION</b>							
<b>Community Development Services</b>	<b>Community Mobilization Social Transformation Unit</b>						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	3	220,623	3	3	229,537
	Assistant Director, Social Transformation	1	1	69,665	1	1	72,480
	Social Transformation Officers III, II, I	13	11	627,934	13	11	653,303
	Social Research Officer II, I	2	2	116,644	2	2	121,356
	Secretary IV, III, II, I	2	2	64,183	2	2	66,776
	Clerk Typist	1	0	0	1	0	0
	<b>Total</b>	<b>23</b>	<b>19</b>	<b>1,099,049</b>	<b>23</b>	<b>19</b>	<b>1,143,452</b>
	<b>Allowances</b>						
	Acting			3,999			3,999
				<b>3,999</b>			<b>3,999</b>
	<b>Programme Total</b>	<b>23</b>	<b>19</b>	<b>1,103,048</b>	<b>23</b>	<b>19</b>	<b>1,147,451</b>
	<b>Salaries Total</b>			<b>1,099,049</b>			<b>1,143,452</b>
	<b>Allowances Total</b>			<b>3,999</b>			<b>3,999</b>
	<b>Division Total</b>	<b>23</b>	<b>19</b>	<b>1,103,048</b>	<b>23</b>	<b>19</b>	<b>1,147,451</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
<b>HUMAN SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>General Administrative Support</b>						
	<i>Human Services Unit</i>						
	Director of Social Services	1	1	73,541	1	1	76,512
	Secretary IV, III, II, I	1	1	34,218	1	1	35,601
	Clerk III, II, I	2	2	55,203	2	2	57,433
	Clerk/Typist	1	1	19,000	1	1	19,768
	Office Assistant	1	1	16,542	1	1	17,210
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>198,504</b>	<b>6</b>	<b>6</b>	<b>206,524</b>
	<b>Allowances</b>						
	Uniform			531			1,062
				<b>531</b>			<b>1,062</b>
	<b>Salaries Sub Total</b>			<b>198,504</b>			<b>206,524</b>
	<b>Allowances Sub Total</b>			<b>531</b>			<b>1,062</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>199,035</b>	<b>6</b>	<b>6</b>	<b>207,586</b>
	<b>Elder Care</b>						
	<b>Senior Citizens' Home Admin</b>						
	<i>Comfort Bay Senior Citizens' Home</i>						
	Manager	1	1	69,666	1	1	72,481
	Deputy Manager	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	27,242
	Social Worker III, II, I	2	1	54,163	2	1	56,352
	Secretary	1	1	38,472	1	1	40,027
	Executive Officer	1	0	0	1	0	0
	Health Information Assistant	1	0	0	1	0	0
	Office Assistant/Driver	1	1	19,000	1	1	19,768
	<b>Sub-Total</b>	<b>9</b>	<b>5</b>	<b>207,485</b>	<b>9</b>	<b>5</b>	<b>215,870</b>
	Charge Nurse II, I	1	1	54,163	1	1	56,352
	Staff Nurse III, II, I	2	2	84,128	2	2	91,461
	Nursing Assistant III, II, I	12	7	214,008	12	7	222,654
	Carer III, II, I	20	13	153,608	20	13	159,811
	<b>Sub-Total</b>	<b>35</b>	<b>23</b>	<b>505,907</b>	<b>35</b>	<b>23</b>	<b>530,278</b>
	<b>Allowances</b>						
	Laundry			9,800			
	Uniform Allowances for Nurses			4,800			4,800
	Plain Clothes						30,720
				<b>14,600</b>			<b>35,520</b>
	Catering and Ancillary Services Supervisor II, I	1	1	29,965	1	1	31,176
	Cook II, I	2	2	23,632	2	2	24,587
	Laundress	2	1	11,816	2	1	12,294
	Handyman	4	2	23,632	4	2	24,587
	Domestic Assistant	3	3	35,784	3	3	36,880
	Kitchen Attendant	1	1	11,361	1	1	12,294
	<b>Sub-Total</b>	<b>13</b>	<b>10</b>	<b>136,190</b>	<b>13</b>	<b>10</b>	<b>141,818</b>
	<b>Salaries Sub Total</b>			<b>849,582</b>			<b>887,966</b>
	<b>Allowances Sub Total</b>			<b>14,600</b>			<b>35,520</b>
<b>Programme Total</b>	<b>57</b>	<b>38</b>	<b>864,182</b>	<b>57</b>	<b>38</b>	<b>923,486</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Family & Child Care	<b>Child Protection Services</b>						
	<i>Human Services Unit</i>						
	Senior Field Social Worker	3	3	197,370	3	3	205,344
	Family Case Worker III, II, I	14	13	729,925	14	13	757,352
	Intake Social Worker III, II, I	2	2	108,326	2	2	112,702
	<b>Total</b>	<b>19</b>	<b>18</b>	<b>1,035,621</b>	<b>19</b>	<b>18</b>	<b>1,075,398</b>
	<b>Transit Home Administration</b>						
	<i>Transit Home</i>						
	Manager	1	1	69,666	1	1	72,481
	Deputy Manager	1	1	65,790	1	1	68,448
	Clinical Psychologist	1	1	65,790	1	1	68,448
	Residential Social Worker	3	3	162,489	3	3	169,055
	Senior Residential Educarer	1	1	45,845	1	1	47,678
	Residential Educarer	11	11	296,058	11	11	308,015
	Executive Officer	1	1	34,218	1	1	35,601
	Secretary	1	1	26,184	1	1	27,242
	Office Assistant	1	1	19,000	1	1	19,768
	<b>Total</b>	<b>21</b>	<b>21</b>	<b>785,040</b>	<b>21</b>	<b>21</b>	<b>816,736</b>
	<b>Allowances</b>						
	Uniform			10,320			7,800
	Shift			9,420			
	Plain clothes						11,640
				<b>19,740</b>			<b>19,440</b>
	<b>Salaries Sub Total</b>			<b>1,820,661</b>			<b>1,892,134</b>
	<b>Allowances Sub Total</b>			<b>19,740</b>			<b>19,440</b>
	<b>Programme Total</b>	<b>40</b>	<b>39</b>	<b>1,840,401</b>	<b>40</b>	<b>39</b>	<b>1,911,574</b>
	<b>Salaries Total</b>			<b>2,868,747</b>			<b>2,986,624</b>
	<b>Allowances Total</b>			<b>34,871</b>			<b>56,022</b>
	<b>Division Total</b>	<b>103</b>	<b>83</b>	<b>2,903,618</b>	<b>103</b>	<b>83</b>	<b>3,042,646</b>

#### BOYS TRAINING CENTRE

##### Correction & Rehabilitation **Juvenile Correction & Rehabilitation** *Boys Training Centre*

Manager	1	1	68,343	1	1	68,448
Assistant Manager	1	1	61,914	1	1	64,416
Executive Officer	1	1	34,218	1	1	35,601
Secretary IV, III, II, I	1	1	29,965	1	1	311,176
Clerk II	1	1	22,592	1	1	23,505
Clerk/Typist	1	0	0	1	0	0
Guidance Counselors II, I	5	5	294,070	5	5	305,950
Instructors	3	2	91,691	3	2	95,395
Agricultural Instructor	1	1	45,845	1	1	47,697
Social Worker	1	1	54,163	1	1	56,352
Teacher IV	1	1	45,845	1	1	47,697
Teacher III	1	0	0	1	0	0
Activities Co-ordinator	1	1	34,218	1	1	35,601
Remedial Teacher	1	1	45,845	1	1	47,697
House Mother	1	1	45,845	1	1	47,697
Assistant House Mother	1	1	26,184	1	1	27,242
Domestic Assistant	3	2	23,631	3	2	24,587
Office Assistant/Driver	1	1	19,000	1	1	19,768
Chief Warden	1	1	54,163	1	1	56,352
Wardens	12	12	314,208	12	12	326,897
Cooks	3	3	37,149	3	3	36,880
<b>Total</b>	<b>42</b>	<b>38</b>	<b>1,348,889</b>	<b>42</b>	<b>38</b>	<b>1,678,958</b>
<b>Programme Total</b>	<b>42</b>	<b>38</b>	<b>1,348,889</b>	<b>42</b>	<b>38</b>	<b>1,678,958</b>
<b>Salaries Total</b>			<b>1,348,889</b>			<b>1,678,958</b>
<b>Allowances Total</b>			<b>0</b>			<b>0</b>
<b>Division Total</b>	<b>42</b>	<b>38</b>	<b>1,348,889</b>	<b>42</b>	<b>38</b>	<b>1,678,958</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED		APPR OVED #	FUNDED	
			#	\$		#	\$
<b>SOCIAL PROTECTION SERVICES</b>							
<b>Social &amp; Economic Support Services</b>	<b>Economic Welfare Assistance</b>						
	<i>Welfare Services Unit</i>						
	Welfare Officers III, II, I	4	4	228,563	4	4	237,797
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>228,563</b>	<b>4</b>	<b>4</b>	<b>237,797</b>
	<b>Allowances</b>						
	Acting			621			621
				<b>621</b>			<b>646</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>229,184</b>	<b>4</b>	<b>4</b>	<b>238,443</b>
	<b>Salaries Total</b>			<b>228,563</b>			<b>237,797</b>
	<b>Allowances Total</b>			<b>621</b>			<b>646</b>
	<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>229,184</b>	<b>4</b>	<b>4</b>	<b>238,443</b>
<b>LOCAL GOVERNMENT</b>							
<b>Community Development Services</b>	<b>Constituency Administration Services</b>						
	<i>Municipal Administration</i>						
	Director Local Government	1	1	77,606	1	1	80,741
	Local Government Officer III, II, I	2	2	116,077	2	2	125,094
	Clerk III, II, I	1	1	22,592	1	1	23,504
		<b>4</b>	<b>4</b>	<b>216,275</b>	<b>4</b>	<b>4</b>	<b>229,339</b>
	<b>Allowances</b>						
	Acting			333			333
				<b>333</b>			<b>333</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>216,275</b>	<b>4</b>	<b>4</b>	<b>229,339</b>
	<b>Salaries Total</b>			<b>216,275</b>			<b>229,339</b>
	<b>Allowances Total</b>			<b>333</b>			<b>333</b>
	<b>Division Total</b>	<b>4</b>	<b>4</b>	<b>216,608</b>	<b>4</b>	<b>4</b>	<b>229,672</b>
	<b>Salaries Total</b>			<b>7,224,263</b>			<b>7,715,402</b>
	<b>Allowances Total</b>			<b>88,723</b>			<b>120,687</b>
	<b>AGENCY TOTAL</b>	<b>211</b>	<b>180</b>	<b>7,312,986</b>	<b>211</b>	<b>177</b>	<b>7,836,089</b>

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	<b>\$14,011,566</b>	<b>\$16,512,663</b>	<b>\$20,047,261</b>	<b>\$20,966,083</b>	<b>\$16,918,812</b>	<b>\$16,918,812</b>
	Operating Expenditure	\$13,231,000	\$13,408,136	\$14,682,734	\$17,079,322	\$16,918,812	\$16,918,812
	Capital Expenditure	\$780,565	\$3,104,527	\$5,364,527	\$3,886,761	\$0	\$0
020	<b>EARLY CHILDHOOD EDUCATION SERVICES</b>	<b>\$2,344,460</b>	<b>\$2,993,936</b>	<b>\$2,943,930</b>	<b>\$2,792,099</b>	<b>\$2,869,420</b>	<b>\$2,869,420</b>
	Operating Expenditure	\$2,344,460	\$2,993,936	\$2,943,930	\$2,792,099	\$2,869,420	\$2,869,420
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
042	<b>NATIONAL INFRASTRUCTURE MAINTENANCE</b>	<b>\$11,823,017</b>	<b>\$16,273,782</b>	<b>\$15,813,241</b>	<b>\$14,444,559</b>	<b>\$441,577</b>	<b>\$441,577</b>
	Operating Expenditure	\$623,363	\$1,841,357	\$1,380,816	\$1,180,939	\$441,577	\$441,577
	Capital Expenditure	\$11,199,654	\$14,432,425	\$14,432,425	\$13,263,620	\$0	\$0
045	<b>PRIMARY EDUCATION</b>	<b>\$62,695,493</b>	<b>\$64,376,814</b>	<b>\$64,808,371</b>	<b>\$67,100,149</b>	<b>\$68,529,026</b>	<b>\$68,529,026</b>
	Operating Expenditure	\$62,695,493	\$64,376,814	\$64,808,371	\$67,100,149	\$68,529,026	\$68,529,026
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
062	<b>SECONDARY SCHOOLS</b>	<b>\$71,195,457</b>	<b>\$71,669,945</b>	<b>\$71,359,732</b>	<b>\$84,389,436</b>	<b>\$76,648,265</b>	<b>\$76,648,265</b>
	Operating Expenditure	\$71,195,457	\$71,669,945	\$71,359,732	\$75,515,817	\$76,648,265	\$76,648,265
	Capital Expenditure	\$0	\$0	\$0	\$8,873,619	\$0	\$0
063	<b>SOCIAL &amp; ECONOMIC SUPPORT SERVICES</b>	<b>\$2,697,249</b>	<b>\$3,332,032</b>	<b>\$3,501,420</b>	<b>\$3,246,810</b>	<b>\$3,285,750</b>	<b>\$3,285,750</b>
	Operating Expenditure	\$2,697,249	\$3,198,284	\$3,233,924	\$3,246,810	\$3,285,750	\$3,285,750
	Capital Expenditure	\$0	\$133,748	\$267,496	\$0	\$0	\$0
068	<b>TECHNICAL &amp; VOCATIONAL TRAINING &amp;</b>	<b>\$3,066,048</b>	<b>\$3,284,621</b>	<b>\$3,304,175</b>	<b>\$3,576,544</b>	<b>\$3,581,779</b>	<b>\$3,581,779</b>
	Operating Expenditure	\$3,066,048	\$3,284,621	\$3,304,175	\$3,576,544	\$3,581,779	\$3,581,779
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
070	<b>TERTIARY EDUCATION</b>	<b>\$17,193,996</b>	<b>\$17,394,000</b>	<b>\$18,750,862</b>	<b>\$17,525,164</b>	<b>\$17,525,164</b>	<b>\$17,525,164</b>
	Operating Expenditure	\$17,193,996	\$16,894,000	\$18,250,862	\$17,525,164	\$17,525,164	\$17,525,164
	Capital Expenditure	\$0	\$500,000	\$500,000	\$0	\$0	\$0
077	<b>SPECIAL EDUCATION SERVICES</b>	<b>\$3,649,558</b>	<b>\$4,155,750</b>	<b>\$4,211,000</b>	<b>\$4,557,342</b>	<b>\$4,638,736</b>	<b>\$4,638,736</b>
	Operating Expenditure	\$3,649,558	\$4,155,750	\$4,211,000	\$4,557,342	\$4,638,736	\$4,638,736
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
078	<b>LIBRARY SERVICES</b>	<b>\$1,616,741</b>	<b>\$1,742,568</b>	<b>\$1,742,568</b>	<b>\$1,761,002</b>	<b>\$1,805,012</b>	<b>\$1,805,012</b>
	Operating Expenditure	\$1,616,741	\$1,742,568	\$1,742,568	\$1,761,002	\$1,805,012	\$1,805,012
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
080	<b>ADULT EDUCATION SERVICES</b>	<b>\$675,270</b>	<b>\$904,205</b>	<b>\$961,882</b>	<b>\$2,668,515</b>	<b>\$922,328</b>	<b>\$922,328</b>
	Operating Expenditure	\$675,270	\$904,205	\$961,882	\$2,668,515	\$922,328	\$922,328
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
119	<b>GENDER AFFAIRS</b>	<b>\$766,953</b>	<b>\$1,235,981</b>	<b>\$1,251,031</b>	<b>\$899,285</b>	<b>\$909,500</b>	<b>\$909,500</b>
	Operating Expenditure	\$766,953	\$1,235,981	\$1,251,031	\$899,285	\$909,500	\$909,500
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
121	<b>INNOVATION</b>	<b>\$522,008</b>	<b>\$652,103</b>	<b>\$742,488</b>	<b>\$656,512</b>	<b>\$674,045</b>	<b>\$674,045</b>
	Operating Expenditure	\$522,008	\$652,103	\$742,488	\$656,512	\$674,045	\$674,045
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$192,257,815</b>	<b>\$204,528,400</b>	<b>\$209,437,961</b>	<b>\$224,583,500</b>	<b>\$198,749,414</b>	<b>\$198,749,414</b>
Ministry/Agency Budget Ceiling - Operating		\$180,277,595	\$186,357,700	\$188,873,513	\$198,559,500	\$198,749,414	\$198,749,414
Ministry/Agency Budget Ceiling - Capital		\$11,980,219	\$18,170,700	\$20,564,448	\$26,024,000	\$0	\$0

### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	147	147	147	147	147	147
Technical/Front Line Services	2268	2363	2363	2376	2376	2376
Administrative Support	105	106	106	106	106	106
Non-Established	994	1006	1006	1006	1006	1006
<b>TOTAL AGENCY</b>	<b>\$3,514</b>	<b>\$3,622</b>	<b>\$3,622</b>	<b>\$3,635</b>	<b>\$3,635</b>	<b>\$3,635</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$120,249,614	\$121,845,667	\$121,695,587	\$127,391,796	\$128,302,729	\$128,302,729
1102	Salary Allowances	\$0	\$1,783,906	\$1,783,906	\$3,467,650	\$3,469,469	\$3,469,469
1103	Wages	\$14,189,159	\$14,043,266	\$14,043,266	\$14,610,615	\$14,896,763	\$14,896,763
1104	Wage Allowances	\$0	\$514,753	\$514,753	\$536,963	\$537,157	\$537,157
1105	Compensation and Benefits	\$342,573	\$324,500	\$323,750	\$324,500	\$324,500	\$324,500
1106	Retiring Benefits	\$0	\$0	\$66,000	\$0	\$0	\$0
1201	Travelling	\$952,534	\$920,004	\$964,804	\$975,912	\$920,004	\$920,004
1202	Hosting and Entertainment	\$0	\$0	\$38,000	\$0	\$0	\$0
1203	Training	\$3,307,685	\$3,374,315	\$3,615,907	\$4,463,698	\$3,517,959	\$3,517,959
1204	Stationery, Supplies & Materials	\$4,941,342	\$5,133,358	\$5,212,460	\$5,166,951	\$5,078,353	\$5,078,353
1205	Postal and communication	\$766,831	\$755,625	\$753,675	\$780,635	\$780,635	\$780,635
1206	Electricity and water	\$3,973,783	\$4,054,308	\$4,077,258	\$3,713,742	\$4,126,380	\$4,126,380
1207	Rental and Hire	\$740,533	\$825,992	\$850,242	\$1,911,368	\$1,879,368	\$1,879,368
1208	Operation and Maintenance	\$2,041,452	\$2,317,732	\$2,783,584	\$2,657,344	\$2,807,732	\$2,807,732
1209	Consulting Services and Commissions	\$260,811	\$828,211	\$927,666	\$479,439	\$251,463	\$251,463
1401	Subsidies	\$4,353,191	\$5,304,470	\$4,554,117	\$5,111,832	\$5,091,831	\$5,091,831
1501	Grants, contributions and subventions	\$23,449,235	\$23,611,006	\$25,990,916	\$26,194,070	\$26,012,570	\$26,012,570
1702	Insurance	\$157,555	\$197,521	\$205,556	\$197,521	\$197,521	\$197,521
1703	Miscellaneous	\$551,296	\$523,066	\$472,066	\$575,464	\$554,980	\$554,980
<b>Total Non Statutory Operating Expenditure</b>		<b>\$180,277,595</b>	<b>\$186,357,700</b>	<b>\$188,873,513</b>	<b>\$198,559,500</b>	<b>\$198,749,414</b>	<b>\$198,749,414</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>		<b>\$180,277,595</b>	<b>\$186,357,700</b>	<b>\$188,873,513</b>	<b>\$198,559,500</b>	<b>\$198,749,414</b>	<b>\$198,749,414</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$11,528,581	\$14,706,648	\$14,706,648	\$16,338,660	\$0	\$0
2120	Plant, machinery and equipment	\$451,638	\$2,964,052	\$5,357,800	\$9,685,340	\$0	\$0
2350	Capital Grant	\$0	\$500,000	\$500,000	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$11,980,219</b>	<b>\$18,170,700</b>	<b>\$20,564,448</b>	<b>\$26,024,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$192,257,815</b>	<b>\$204,528,400</b>	<b>\$209,437,961</b>	<b>\$224,583,500</b>	<b>\$198,749,414</b>	<b>\$198,749,414</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$10,678,547	\$2,354,917	\$2,354,917	\$0	\$0	\$0
GoSL - Bonds	\$394,267	\$5,552,345	\$5,552,437	\$1,336,537	\$0	\$0
External - Grants	\$451,846	\$3,396,638	\$6,103,052	\$9,708,754	\$0	\$0
External - Loans	\$691,630	\$7,077,600	\$7,077,508	\$18,189,223	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$12,216,290</b>	<b>\$18,381,500</b>	<b>\$21,087,914</b>	<b>\$29,234,514</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 2: DIVISION SUMMARY

DIVISION							
DIVISION		EDUCATION SERVICES					
OBJECTIVE:							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$114,188,537	\$114,841,844	\$114,744,014	\$120,050,725	\$121,150,479	\$121,150,479
1102	Salary Allowances	\$0	\$1,688,878	\$1,688,878	\$3,366,222	\$3,367,383	\$3,367,383
1103	Wages	\$13,637,267	\$13,433,258	\$13,433,259	\$13,966,869	\$14,240,730	\$14,240,730
1104	Wage Allowances	\$0	\$508,405	\$508,405	\$530,258	\$530,452	\$530,452
1105	Compensation and Benefits	\$342,293	\$322,000	\$321,250	\$322,000	\$322,000	\$322,000
1106	Retiring Benefits	\$0	\$0	\$66,000	\$0	\$0	\$0
1201	Travelling	\$456,908	\$446,699	\$439,499	\$513,056	\$446,699	\$446,699
1202	Hosting and Entertainment	\$0	\$0	\$25,300	\$0	\$0	\$0
1203	Training	\$364,256	\$778,600	\$920,807	\$1,506,881	\$638,600	\$638,600
1204	Stationery, Supplies & Materials	\$3,592,810	\$3,667,325	\$3,761,949	\$3,745,918	\$3,657,320	\$3,657,320
1205	Postal and communication	\$260,114	\$305,798	\$303,848	\$305,798	\$305,798	\$305,798
1206	Electricity and water	\$3,440,645	\$3,508,774	\$3,481,524	\$3,157,897	\$3,508,774	\$3,508,774
1207	Rental and Hire	\$232,999	\$257,136	\$274,186	\$289,136	\$257,136	\$257,136
1208	Operation and Maintenance	\$1,466,075	\$1,850,829	\$2,181,509	\$1,738,787	\$1,840,829	\$1,840,829
1209	Consulting Services and Commissions	\$41,769	\$556,753	\$523,253	\$227,976	\$0	\$0
1401	Subsidies	\$4,353,191	\$5,304,470	\$4,554,117	\$5,111,832	\$5,091,831	\$5,091,831
1501	Grants, contributions and subventions	\$22,789,011	\$22,912,145	\$24,341,896	\$24,391,960	\$24,210,460	\$24,210,460
1702	Insurance	\$131,318	\$155,500	\$155,500	\$155,500	\$155,500	\$155,500
1703	Miscellaneous	\$460,441	\$523,066	\$472,066	\$543,566	\$523,066	\$523,066
2110	Buildings and Infrastructures	\$11,132,307	\$13,946,648	\$13,946,648	\$15,880,700	\$0	\$0
2120	Plant, machinery and equipment	\$67,347	\$619,525	\$753,273	\$6,256,539	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$176,957,287</b>	<b>\$185,627,653</b>	<b>\$186,897,181</b>	<b>\$202,061,620</b>	<b>\$180,247,057</b>	<b>\$180,247,057</b>

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME:							
PROGRAMME		020 EARLY CHILDHOOD EDUCATION					
OBJECTIVE:		To facilitate opportunities for children from birth to five years to have access to quality Early Childhood Services					
PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,344,460</b>	<b>\$2,993,936</b>	<b>\$2,943,930</b>	<b>\$2,792,099</b>	<b>\$2,869,420</b>	<b>\$2,869,420</b>
1101	Salaries	\$352,732	\$364,455	\$364,455	\$376,905	\$384,294	\$384,294
1102	Salary Allowances	\$0	\$2,337	\$2,337	\$2,431	\$2,479	\$2,479
1103	Wages	\$1,400,099	\$1,505,794	\$1,505,793	\$1,565,180	\$1,595,870	\$1,595,870
1104	Wage Allowances	\$0	\$13,268	\$13,268	\$14,009	\$14,203	\$14,203
1201	Travelling	\$35,566	\$40,955	\$40,955	\$40,955	\$40,955	\$40,955
1203	Training	\$6,884	\$8,000	\$8,000	\$0	\$8,000	\$8,000
1204	Stationery, Supplies & Materials	\$242,207	\$253,041	\$270,536	\$253,036	\$253,036	\$253,036
1205	Postal and communication	\$22,581	\$30,558	\$30,558	\$30,558	\$30,558	\$30,558
1206	Electricity and water	\$63,008	\$80,000	\$80,000	\$72,000	\$80,000	\$80,000
1207	Rental and Hire	\$154,774	\$167,536	\$183,536	\$167,536	\$167,536	\$167,536
1208	Operation and Maintenance	\$43,610	\$269,989	\$219,989	\$236,989	\$259,989	\$259,989
1209	Consulting Services and Commissions	\$0	\$225,503	\$192,003	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$23,000	\$32,500	\$32,500	\$32,500	\$32,500	\$32,500
1705	Losses and write off						
1801	Contingency Current Expenditure						
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$2,344,460</b>	<b>\$2,993,936</b>	<b>\$2,943,930</b>	<b>\$2,792,099</b>	<b>\$2,869,420</b>	<b>\$2,869,420</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROJECT EXPENDITURE

Code Project	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0276 Legislative Review for Early Childhood Centres</b>	<b>\$0</b>	<b>\$225,503</b>	<b>\$225,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204 Stationery, Supplies & Materials	\$0	\$0	\$17,500	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$16,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$225,503	\$192,003	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$225,503</b>	<b>\$225,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$225,503</b>	<b>\$225,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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
Non-Established	102	102	102	102	102	102
<b>TOTAL PROGRAMME STAFFING</b>	<b>\$109</b>	<b>\$109</b>	<b>\$109</b>	<b>\$109</b>	<b>\$109</b>	<b>\$109</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Integration of ECD Services - Implement amended Cabinet approved administrative structure by September 2019.	First draft of Early Childhood Services Regulation completed by the office of the Attorney General
Enforce stipulated minimum service standards by establishing a Council on OECS by January 2019	129 centres consulted on the Code of Practice for establishment and operation of Early Childhood Development Centres
Rehabilitation of sixteen (16) public centres by March 2020.	Three Government Operated Centres rehabilitated
Support, facilitate and promote professional development through the training of practitioners in ECD competency based programmes by December 2019.	20 practitioners enrolled in the Level I ECD programme at SALCC
Sensitize and orient Early Childhood Practitioners and the general public to the Early Childhood Regulations by March 2019	This activity is pending finalization of the ECD Regulations
Implement a parental support programme for ECS to actively involve and support parents and guardians in ECD development by October 2019.	25 parents received LUCELEC supported parental education
Modernize the ECD curriculum to actively involve practitioners in developing curriculum and instructional support materials by September 2019	The concept note for the development of the curriculum prepared
Issuance of permits to approved centres by September 2019	List of registered centres revised; permits were not issued as ECD Regulations is pending

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Improve the quality of instruction at ECD centres by presenting concepts through a stimulating and integrated approach with maximum emphasis on play by March 2021
Consult training providers on matriculation requirements and prepare detailed national plan for implementation of ECD Training by December 2020
Sensitization to the Early Childhood Services Regulations to ensure compliance to requirements for establishing and operating early childhood development centres by December 2020
Establishment of the ECD Council by December 2020
Increase access to early childhood services for 4 year old children by September 2020
Review of the national Early Childhood Policy by March 2021
Review of SLCIP 15: 2014 Code of Practice for the Operation and Establishment of Early Childhood Development Centres by March 2021

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of ECD centres assessed using the OECS Monitoring Tool	30	20	20	20	25	50
% of centres granted permits to operate			0	28	72	100
Number of centres issued Notice to Comply			0	106	40	18
Number of public centres rehabilitated			3	9	15	21
Number of practitioners certified in CVQ level I			20	75	265	485
Number of centres assessed using the OECS Routine Monitoring Tool			132	140	152	215
% of centres with emergency protocols			25%	80%	100%	100%
% of parental attendance at Centre activities			70%	70%	82%	94%
Number of centres implementing ECD Curriculum			85	85	95	100
% of centres implementing training programmes for caregivers			40%	50%	65%	90%
Number of primary schools implementing pre k programmes			12	6	12	60
Percentage of centres with emergency protocols		45%	45%	100%	100%	100%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of practitioners certified in CVQ Level 1	15	15	45	55	75	100
Number of centres operating at or above minimum revised standards				50	80	125
Level of satisfaction with technical intervention at centres						
% change in four year old children attending early childhood programmes						
Rate of compliance to ECD operational standards						
Level of change in physical environment at public ECD centres						
% of centres with improved programme ratings						
Number of certified ECD practitioners						
Number of centres operating above minimum standards						
Level of involvement of parents/guardians in ECD initiative						
Level of private sector involvement in ECD operations and establishment						

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>		<b>042 NATIONAL INFRASTRUCTURE MAINTENANCE</b>				
<b>PROGRAMME</b>		To provide the necessary infrastructure to enhance the teaching and learning environment				
<b>PROGRAMME EXPENDITURE</b>						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$623,363</b>	<b>\$1,841,357</b>	<b>\$1,380,816</b>	<b>\$1,180,939</b>	<b>\$441,577</b>	<b>\$441,577</b>
1101 Salaries	\$340,820	\$926,515	\$776,435	\$1,022,317	\$357,773	\$357,773
1102 Salary Allowances	\$0	\$5,498	\$5,498	\$5,600	\$5,710	\$5,710
1106 Retiring Benefits	\$0	\$0	\$66,000	\$0	\$0	\$0
1201 Travelling	\$58,795	\$75,163	\$67,963	\$70,091	\$75,163	\$75,163
1203 Training	\$0	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$66,060	\$2,931	\$82,931	\$82,931	\$2,931	\$2,931
1207 Rental and Hire	\$225	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$143,243	\$500,000	\$50,739	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$14,219	\$331,250	\$331,250	\$0	\$0	\$0
1705 Losses and write off						
1801 Contingency Current Expenditure						
<b>Total Capital Expenditure</b>	<b>\$11,199,654</b>	<b>\$14,432,425</b>	<b>\$14,432,425</b>	<b>\$13,263,620</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$11,132,307	\$13,946,648	\$13,946,648	\$13,263,620	\$0	\$0
2120 Plant, machinery and equipment	\$67,347	\$485,777	\$485,777	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$11,823,016</b>	<b>\$16,273,782</b>	<b>\$15,813,241</b>	<b>\$14,444,559</b>	<b>\$441,577</b>	<b>\$441,577</b>
<b>PROJECT EXPENDITURE</b>						
<b>0214 Major Repairs/Upgrading of CCSS</b>	<b>\$26,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$26,202	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>0235 Basic Education Enhancement Project (BEEP)</b>	<b>\$858,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$70,395	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$787,699	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>0251 Major Repairs/Rehabilitation of School Plant</b>	<b>\$10,318,406</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$8,225,840</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$10,318,406	\$10,000,000	\$10,000,000	\$8,225,840	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>0253 St. Lucia Education Quality Improvement Project-</b>	<b>\$223,823</b>	<b>\$2,961,195</b>	<b>\$2,961,195</b>	<b>\$5,789,204</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$75,971	\$552,437	\$402,357	\$671,424	\$0	\$0
1106 Retiring Benefits	\$0	\$0	\$66,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$66,060	\$0	\$80,000	\$80,000	\$0	\$0
1207 Rental and Hire	\$225	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$0	\$0	\$4,080	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$14,219	\$331,250	\$331,250	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$2,077,508	\$2,077,508	\$5,037,780	\$0	\$0
2120 Plant, machinery and equipment	\$67,347	\$0	\$0	\$0	\$0	\$0
<b>0277 Construction of New Block - BeanField Secondary</b>	<b>\$0</b>	<b>\$2,354,917</b>	<b>\$2,354,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$1,869,140	\$1,869,140	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$485,777	\$485,777	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$226,871</b>	<b>\$883,687</b>	<b>\$883,687</b>	<b>\$751,424</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$11,199,654</b>	<b>\$14,432,425</b>	<b>\$14,432,425</b>	<b>\$13,263,620</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$11,426,525</b>	<b>\$15,316,112</b>	<b>\$15,316,112</b>	<b>\$14,015,044</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Conduct assessments of Schools, Libraries and ICT Centers	
Develop a work plan to address structural issues in Schools, Libraries and ICT Centers	
Revise the school maintenance plan	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Rehabilitation of facilities to bring them to 100% compliance		15%				
Percentage of facilities rehabilitated to compliance standards		10%				
No. of contracts and work orders						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Timely processing of work orders and contract payments		75%				
Improved response time to emergency works		40%				
Reduction in complaints from parents, students and unions		30%				
Satisfied stakeholders		50%				

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>045 PRIMARY EDUCATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$62,695,493</b>	<b>\$64,376,814</b>	<b>\$64,808,371</b>	<b>\$67,100,149</b>	<b>\$68,529,026</b>	<b>\$68,529,026</b>
1101 Salaries	\$51,343,348	\$52,592,772	\$52,592,772	\$54,299,493	\$55,364,189	\$55,364,189
1102 Salary Allowances	\$0	\$786,204	\$786,204	\$1,641,464	\$1,641,464	\$1,641,464
1103 Wages	\$6,726,617	\$6,131,216	\$6,131,218	\$6,410,107	\$6,535,795	\$6,535,795
1104 Wage Allowances	\$0	\$268,488	\$268,488	\$279,444	\$279,444	\$279,444
1105 Compensation and Benefits	\$262,043	\$238,000	\$237,250	\$238,000	\$238,000	\$238,000
1201 Travelling	\$259,307	\$216,701	\$216,701	\$214,355	\$216,701	\$216,701
1202 Hosting and Entertainment	\$0	\$0	\$20,000	\$0	\$0	\$0
1203 Training	\$2,685	\$15,000	\$214,154	\$0	\$15,000	\$15,000
1204 Stationery, Supplies & Materials	\$1,211,565	\$1,245,278	\$1,256,278	\$1,235,278	\$1,235,278	\$1,235,278
1205 Postal and communication	\$161,083	\$160,300	\$160,300	\$160,300	\$160,300	\$160,300
1206 Electricity and water	\$1,658,483	\$1,819,136	\$1,786,936	\$1,637,222	\$1,819,136	\$1,819,136
1207 Rental and Hire	\$0	\$2,500	\$3,550	\$2,500	\$2,500	\$2,500
1208 Operation and Maintenance	\$804,956	\$664,653	\$897,954	\$745,420	\$784,653	\$784,653
1702 Insurance	\$85,595	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500
1703 Miscellaneous	\$179,809	\$145,066	\$145,066	\$145,066	\$145,066	\$145,066
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$62,695,493</b>	<b>\$64,376,814</b>	<b>\$64,808,371</b>	<b>\$67,100,149</b>	<b>\$68,529,026</b>	<b>\$68,529,026</b>

PROJECT EXPENDITURE						
<b>0305 School Safety &amp; Resilience Programme</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$0	\$0	\$199,154	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$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
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,154</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
<b>Category</b>						
Executive/Managerial	77	77	77	77	77	77
Technical/Front Line Services	1011	1066	1066	1070	1070	1070
Administrative Support	2	2	2	2	2	2
Non-Established	459	471	471	471	471	471
<b>TOTAL PROGRAMME STAFFING</b>	<b>1549</b>	<b>1616</b>	<b>1616</b>	<b>1620</b>	<b>1620</b>	<b>1620</b>

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Provide continued support and capacity for teachers to integrate ICT to enhance the teaching and learning environment in the classroom.	Many teachers have been retooled, reskilled in the use of ICT to enhance instruction.
Provide leadership training in Leadership for selected principals in Primary Schools.	28 Principals and 8 District Education Officers were certified in Effective Leadership.
Continued recruitment of specialist teachers in Special Programmes such as Modern Languages, Arts, Physical Education	Primary schools have teachers who specialise in Music, French, Spanish, Visual Arts, Physical
The establishment of ELP Coaches at the District level to help foster reading from grades K-3	8 ELP Coaches continue to provide support in Language Arts for Grades K-3 Teachers.
The establishment of Numeracy Co-ordinators to help improve Mathematics performance in at the district level.	6 Numeracy Co-ordinators provide support for primary school teachers through Unit Planning, lesson execution and material development.
Education for Democratic Citizenship (EDC) is compulsory for all student from Grades K - 9.	Education for Democratic Citizen is an active part of the school's curriculum from Grades k - 9

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Review of the National School's Curriculum to reflect 21st Century Skills through active stakeholder consultation and document analysis

Establishment of at least one (1) Smart Classroom in each infant and primary school to enhance instruction.

Development of the Positive Discipline Framework to enhance Child Friendly Schools.

Development and Submission of School Safety Plans for all primary schools as the basis for school operations..

Use of the Curriculum Standards as a blue print for school growth through the creation of Professional Learning Communities.

Collaborate with CARE to train teachers in the Junior Life Programme through partnerships with SERVOL.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of undergraduates engaged in teacher training programmes						
Number of teachers acquiring further training in pedagogy and content	1013	1013		1013		
Number of grades with standardized curriculum	7	7		7		
Number of subjects for which there is a standardized curriculum	45	71		71		
Number of kindergarten students screened (vision, hearing, development needs)						
Number of monthly visits to each school						
Number of curriculum updates undertaken						
Number of pupils enrolled in public primary school	14, 715	14504				
Number of pupils enrolled in private primary schools						
Number of students in an Early Intervention programme						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of teachers engaging in further training in pedagogy and content						
Percentage of untrained primary teachers						
Percentage of teachers participating in training courses						
Percentage of schools covering at least 75% of the curriculum						
Percentage of curriculum that meets international standards						
Percentage of pupils and transferred						
Percentage of pupils reading at or above Grade 4 level						

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>062 SECONDARY SCHOOL</b>
<b>PROGRAMME</b>	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).
<b>OBJECTIVE:</b>	

PROGRAMME EXPENDITURE						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$71,195,457</b>	<b>\$71,669,945</b>	<b>\$71,359,732</b>	<b>\$75,515,817</b>	<b>\$76,648,265</b>	<b>\$76,648,265</b>
1101 Salaries	\$57,964,051	\$56,488,052	\$56,488,052	\$58,891,274	\$60,046,005	\$60,046,005
1102 Salary Allowances	\$0	\$783,712	\$783,712	\$1,602,866	\$1,602,866	\$1,602,866
1103 Wages	\$3,464,590	\$3,328,190	\$3,328,190	\$3,446,661	\$3,514,243	\$3,514,243
1104 Wage Allowances	\$0	\$193,048	\$193,048	\$200,847	\$200,847	\$200,847
1201 Travelling	\$9,237	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
1203 Training	\$0	\$0	\$0	\$49,248	\$0	\$0
1204 Stationery, Supplies & Materials	\$1,088,686	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000
1205 Postal and communication	\$42,795	\$53,062	\$53,062	\$53,062	\$53,062	\$53,062
1206 Electricity and water	\$1,627,946	\$1,525,722	\$1,525,722	\$1,373,150	\$1,525,722	\$1,525,722
1208 Operation and Maintenance	\$369,647	\$315,749	\$906,889	\$660,962	\$695,749	\$695,749
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$227,976	\$0	\$0
1401 Subsidies	\$4,107,372	\$4,984,410	\$4,234,057	\$4,771,771	\$4,771,771	\$4,771,771
1501 Grants, contributions and subventions	\$2,240,500	\$2,470,000	\$2,370,000	\$2,710,000	\$2,710,000	\$2,710,000
1703 Miscellaneous	\$280,632	\$378,000	\$327,000	\$378,000	\$378,000	\$378,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,873,619</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$2,617,080	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$6,256,539	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$71,195,457</b>	<b>\$71,669,945</b>	<b>\$71,359,732</b>	<b>\$84,389,436</b>	<b>\$76,648,265</b>	<b>\$76,648,265</b>

PROJECT EXPENDITURE						
<b>0329 Computerization of Schools - CXC E-Testing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,842,268</b>	<b>\$0</b>	<b>\$0</b>
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$300,000	\$0	\$0
2102 Plant, machinery and equipment	\$0	\$0	\$0	\$3,542,268	\$0	\$0
<b>0330 Sustainable Energy Use in Schools</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,690,000</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$0	\$0	\$0	\$25,924	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$944,190	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$1,719,886	\$0	\$0
<b>0331 Retrofitting of George Charles Sec Sch</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,618,575</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$0	\$0	\$0	\$23,324	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$227,976	\$0	\$0
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$1,372,890	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$994,385	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$277,224</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,873,619</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,150,843</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	45	45	45	45	45	45
Technical/Front Line Services	1089	1127	1127	1136	1136	1136
Administrative Support	25	26	26	26	26	26
Non-Established	234	234	234	234	234	234
<b>TOTAL PROGRAMME STAFFING</b>	<b>1393</b>	<b>1432</b>	<b>1432</b>	<b>1441</b>	<b>1441</b>	<b>1441</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Introduce the SCORE programme to secondary schools	
Commence magnet programme in Arts at the Anse ger Secondary School	
Transform the Gros Islet Secondary into a Center of Excellence for Sports	
Pilot the use of e-books at selected secondary schools	
Upgrade TD Labs to ensure readiness for CSEC testing	
Collaborate with CARE to introduce the Junior Life Programme	
Promote the use of a variety of assessment modalities	Implement instruction and assessment programmes
Implement instruction and assessment programmes	Schools received direct communication to assist with instruction and assessment from an online forum created for that purpose The Accommodation and Assessment policy being developed by EEAU and Special Education Units is still in its developmental stage.
Administer local, regional and international examinations	All examinations were administered without any breaches of security or cheating

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Promote the use of a variety of assessment modalities through a review of the current assessment practices.
Introduction of E-Book to Form 3 Students as a pilot programme in 13 schools.
Implement instruction and assessment programmes through the use of a collaborative approach.
Develop Accommodations in Assessment Policy for students with special needs.
Provide training for teacher in transitioning to online learning.
Collaborate with CARE to introduce the Adolescent Development Programme

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of secondary schools introduce ebooks		4			4	4
Number of students participating in the SCORE programme		200			200	
Number of TD Labs Upgraded		11	13	0		
Number of student assessments undertaken		4	4	4	4	4
Number of developed SBA tasks for each Grade level		2	2	2	2	2
Number of marking exercises and analysis of local examinations		3	3	3	3	3
Number of assigned Grade 6 students through the CEE		2419	2419	2450	2450	2450
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Increased student performance at the secondary level				10%	25%	35%
Number of secondary students from the CARE initiative				25	100	100
Percentage of examinations conducted in accordance with standardization procedures		100%	100%	100%	100%	100%
Percentage of breached examinations		0%	0%	0%	0%	0%
Percentage of examinations cancelled		0%	0%	0%	0%	0%
Percentage of local examination results published within 3 weeks of examinations		100%	100%	100%	100%	100%

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>063 SOCIAL &amp; ECONOMIC SUPPORT SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$2,697,249</b>	<b>\$3,198,284</b>	<b>\$3,233,924</b>	<b>\$3,246,810</b>	<b>\$3,285,750</b>	<b>\$3,285,750</b>
1101 Salaries	\$88,946	\$90,571	\$90,571	\$94,231	\$96,079	\$96,079
1102 Salary Allowances	\$0	\$200	\$200	\$240	\$240	\$240
1103 Wages	\$1,394,624	\$1,765,877	\$1,765,877	\$1,812,211	\$1,847,745	\$1,847,745
1104 Wage Allowances	\$0	\$1,249	\$1,249	\$1,299	\$1,299	\$1,299
1201 Travelling	\$22,542	\$13,114	\$13,114	\$13,114	\$13,114	\$13,114
1203 Training	\$0	\$0	\$49,511	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$920,101	\$974,075	\$960,204	\$974,075	\$974,075	\$974,075
1205 Postal and communication	\$0	\$1,950	\$0	\$1,950	\$1,950	\$1,950
1206 Electricity and Water	\$0	\$0	\$1,950	\$0	\$0	\$0
1208 Operation and Maintenance	\$25,217	\$31,188	\$31,188	\$29,629	\$31,188	\$31,188
1401 Subsidies	\$245,819	\$320,060	\$320,060	\$320,061	\$320,060	\$320,060
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$133,748</b>	<b>\$267,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$133,748	\$267,496	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$2,697,249</b>	<b>\$3,332,032</b>	<b>\$3,501,420</b>	<b>\$3,246,810</b>	<b>\$3,285,750</b>	<b>\$3,285,750</b>

#### PROJECT EXPENDITURE

<b>0312 National School Feeding Policy of St. Lucia</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$0	\$0	\$35,640	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0					
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>0063 Plant, Machinery and Equipment - Purchase of</b>	<b>\$0</b>	<b>\$133,748</b>	<b>\$267,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$133,748	\$267,496	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$133,748</b>	<b>\$267,496</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$133,748</b>	<b>\$303,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
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
Non-Established	111	111	111	111	111	111
<b>TOTAL PROGRAMME STAFFING</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Pilot outsourcing of school feeding in primary schools	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Schools piloting outsourcing of meals		2				
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of students benefiting from school feeding programme	6381	6500	6500			

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>068 TECHNICAL &amp; VOCATIONAL TRAINING &amp; ACCREDITATION</b>
<b>PROGRAMME OBJECTIVE:</b>	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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$3,066,048</b>	<b>\$3,284,621</b>	<b>\$3,304,175</b>	<b>\$3,576,544</b>	<b>\$3,581,779</b>	<b>\$3,581,779</b>
1101 Salaries	\$154,890	\$157,007	\$157,007	\$163,350	\$166,553	\$166,553
1102 Salary Allowances	\$0	\$3,876	\$3,876	\$4,254	\$4,337	\$4,337
1106 Compensation & Benefits	\$8,250	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
1201 Travelling	\$19,163	\$19,794	\$19,794	\$17,845	\$19,794	\$19,794
1202 Hosting and Entertainment	\$0	\$0	\$5,300	\$0	\$0	\$0
1203 Training	\$98,186	\$334,600	\$173,965	\$194,600	\$194,600	\$194,600
1204 Stationery, Supplies & Materials	\$8,824	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
1208 Operations and Maintenance	\$1,350	\$0	\$2,000	\$0	\$0	\$0
1209 Consulting Services & Commissions	\$27,550	\$0	\$0	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$2,747,835	\$2,747,844	\$2,920,733	\$3,174,995	\$3,174,995	\$3,174,995
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$3,066,048</b>	<b>\$3,284,621</b>	<b>\$3,304,175</b>	<b>\$3,576,544</b>	<b>\$3,581,779</b>	<b>\$3,581,779</b>

## ESTIMATES 2020 - 2021

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Increase in CVQ programme offerings in schools	5 new schools added to the list of secondary schools offering the Caribbean Vocational Qualification (CVQ)
Training of TVET Teachers in CBET techniques	20 secondary school teachers from the west coast trained in Competency Based Education and Training (CBET) 2) 12 teachers from Post Secondary Programme trained in CBET 3) 33 teachers and teachers assistants from the Dunnator School trained in CBET
Populating of TVET Database to support Labour Market needs assessment	The TVET Unit developed a database in conjunction with the Delivery Unit. The data collected through this means will be fed to the database operated by the St Lucia Council for Technical and Vocational Education and Training (SLCTVET or TVET Council)

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Develop awareness and buy in from stakeholders regarding the CVQ through public relations campaign by March 2021
Develop the system by which school focus on the demonstration of competence by training teachers in Competency Based Education and Training (CBET) by March 2021
Develop materials for education and training for the development and validation of occupational standards by September 2020
Link training of students in institutions to the realities of industry through Job attachment and apprenticeship by March 2021
Demand driven training and use of data in making decisions through the collection of data from schools by September 2020

### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of Students Registered for CVQs	30	150	100	150	200	300
Number of Trainees registered for CVQs	311	311	311	311	312	312
Number of Teachers Trained in CBET	120	100	100	150	150	150
Number of Teachers trained as Assessors	100	100	100	110	130	160
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of students certified in CVQs	15	25	25	70	150	250
Number of trainees certified in CVQs	300	300	300	300	300	300

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>070 TERTIARY EDUCATION</b>
<b>PROGRAMME</b>	To facilitate the enhancement of Post Secondary and Tertiary level education through accredited programs.
<b>OBJECTIVE:</b>	

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1501 Grants, contributions and subventions	\$17,193,996	\$16,894,000	\$18,250,862	\$17,525,164	\$17,525,164	\$17,525,164
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2303 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$500,000	\$500,000	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$17,193,996</b>	<b>\$17,394,000</b>	<b>\$18,750,862</b>	<b>\$17,525,164</b>	<b>\$17,525,164</b>	<b>\$17,525,164</b>

#### PROJECT EXPENDITURE

<b>0070 Plant, Machinery and Equipment - Purchase of Equipment for SALCC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2350 Capital Grant	\$0	\$500,000	\$500,000	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20 Revised	2020/21	2021/22	2022/23
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
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Institutional and Infrastructural Assessment of SALCC  Review of Curriculum for Teacher Education Programme  Fostering Partnerships with Tertiary Level Institutions  Facilitate resource mobilisation activities of the SALCC	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of Institutional and Infrastructural Assessment completed		100%				
Percentage of Revised Teacher Education Programme Approved		100%				
Number of new Partnerships with Tertiary Level Institutions		3				
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of students benefiting from scholarship offerings		50				
Increased access to regional and international Tertiary Education		15%				

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>077 SPECIAL EDUCATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$3,649,558</b>	<b>\$4,155,750</b>	<b>\$4,211,000</b>	<b>\$4,557,342</b>	<b>\$4,638,736</b>	<b>\$4,638,736</b>
1101 Salaries	\$2,691,537	\$2,905,624	\$2,957,874	\$3,287,953	\$3,352,423	\$3,352,423
1102 Salary Allowances	\$0	\$45,141	\$45,141	\$62,417	\$62,417	\$62,417
1103 Wages	\$253,638	\$286,434	\$286,434	\$297,575	\$303,410	\$303,410
1104 Wage Allowances	\$0	\$23,136	\$23,136	\$25,071	\$25,071	\$25,071
1106 Compensation & Benefits	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000
1201 Travelling	\$11,891	\$11,988	\$11,988	\$11,988	\$11,988	\$11,988
1203 Training	\$6,267	\$10,000	\$10,000	\$0	\$10,000	\$10,000
1204 Stationery, Supplies & Materials	\$15,438	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
1205 Postal and Communication	\$4,366	\$7,033	\$7,033	\$7,033	\$7,033	\$7,033
1206 Electricity & Water	\$8,271	\$6,193	\$9,193	\$5,574	\$6,193	\$6,193
1208 Operations & Maintenance	\$2,470	\$9,400	\$9,400	\$8,930	\$9,400	\$9,400
1501 Grants, contributions and subventions	\$583,680	\$767,801	\$767,801	\$767,801	\$767,801	\$767,801
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$3,649,558</b>	<b>\$4,155,750</b>	<b>\$4,211,000</b>	<b>\$4,557,342</b>	<b>\$4,638,736</b>	<b>\$4,638,736</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	68	70	70	70	70	70
Administrative Support	0	0	0	0	0	0
Non-Established	18	18	18	18	18	18
<b>TOTAL PROGRAMME STAFFING</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>91</b>

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Expand the Pre-kindergarten screening programme to include all schools with K classes.	
Secure funding support from external sources for special education programmes.	
Provide training support for teachers working with children with special educational needs.	
Establish positive behavior intervention strategy at one more special school.	
Advance the Accommodation Policy.	
Enhance security provisions at special schools.	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of pre-kindergarteners screened for school readiness	557	1,300	835	1,300	1,300	1,300
Number of schools participating in pre-k screening	40	63	55	63	63	63
Number of teachers trained as accommodation providers	100	115	115	115	115	115
Number of students reviewed through multi-disciplinary assessment programme to determine eligibility for accommodations and other support services	124	126	120	126	126	126
Number of new special needs teachers trained at orientation workshop	27	12	15	12	12	12
Number of candidates at national assessments receiving accommodations	105	115	115	115	115	115
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Mainstream principals better informed regarding their role in support of learners accessing the special needs programme.						
Achievement of universal Pre-K screening in St Lucia.						
Preparation of learners at special schools for marketable C/NVQ certification.						
Teachers better tooled to serve the special needs of learners.						

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 078 LIBRARY SERVICES  
**PROGRAMME:** To provide library services that meet the information needs of all clients.  
**OBJECTIVE:**

PROGRAMME EXPENDITURE						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,616,741</b>	<b>\$1,742,568</b>	<b>\$1,742,568</b>	<b>\$1,761,002</b>	<b>\$1,805,012</b>	<b>\$1,805,012</b>
1101 Salaries	\$981,028	\$991,963	\$991,963	\$1,022,585	\$1,042,636	\$1,042,636
1102 Salary Allowances	\$0	\$60,005	\$60,005	\$45,000	\$45,882	\$45,882
1103 Wages	\$359,204	\$376,302	\$376,302	\$394,097	\$401,824	\$401,824
1104 Wage Allowances	\$0	\$9,216	\$9,216	\$9,588	\$9,588	\$9,588
1201 Travelling	\$8,667	\$13,758	\$13,758	\$13,258	\$13,758	\$13,758
1203 Training	\$4,636	\$6,000	\$6,000	\$0	\$6,000	\$6,000
1204 Stationery, Supplies & Materials	\$33,845	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
1205 Postal and communication	\$28,127	\$51,224	\$51,224	\$51,224	\$51,224	\$51,224
1206 Electricity and water	\$68,954	\$60,000	\$60,000	\$54,000	\$60,000	\$60,000
1207 Rental & Hire	\$12,000	\$21,100	\$21,100	\$21,100	\$21,100	\$21,100
1208 Operation and Maintenance	\$74,557	\$57,000	\$57,000	\$54,150	\$57,000	\$57,000
1702 Insurance	\$45,723	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
2330 Public Debt Amortization	\$0	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,616,741</b>	<b>\$1,742,568</b>	<b>\$1,742,568</b>	<b>\$1,761,002</b>	<b>\$1,805,012</b>	<b>\$1,805,012</b>

PROJECT EXPENDITURE						
<b>Project 1:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1204 Stationery, Supplies & Materials						
1209 Consulting Services and Commissions						
<b>Project 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries						
1204 Stationery, Supplies & Materials						
2110 Buildings and Infrastructures						
2120 Plant, machinery and equipment						
2210 Land						
2330 Public Debt Amortization						
2350 Capital Grant						
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category						
<b>Category</b>						
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
Non-Established	32	32	32	32	32	32
<b>TOTAL PROGRAMME STAFFING</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Improve the quality of information resources	New books were acquired to replenish the children's collection. Donated books with relevant information were processed and added to the Adult collection. Proposals were written to Hands Across the Sea and an Dell Company to assist with the acquisition of information resources for the public library. An American Space will be established at the Central Library in collaboration with the Public Affairs Department of the US Embassy - this space will consist of quality information resources. Earlier this year, a meeting was held with an EBSCO Services official to explore the possibility of acquiring electronic databases. A request was made to the Ministry of Education to reconfigure the existing budget to make monies available for the subscription of electronic information resources - this request has not been approved.
Improve the physical environments of libraries	The Children's Department at the Central Library has been transformed into a more child friendly environment. Minor repairs were carried out at Roblot Library. Request was made to relocate the Soufriere Library, Vieux Fort Library and the Monchy Library to healthy and safety environments. The Ministry of Education is currently searching for new locations
Increase information resources and programmes	New books were acquired to increase the number of books in the children's Department. Hands Across the Sea has been contacted to assist the library with increasing the number of books in the children's collection. Donation requests have made to organisations and persons to assist the library with the acquisition of information resources. The collaboration with the US embassy will result in additional information resources at the library. As a supplement for the book collection, the library will subscribe to at least two EBSCO platforms. With regard to programmes, the following programmes have been planned and implemented and will be implemented yearly: 1. Reading Extra vanganza (to instil a love and interest in books and reading, to appreciate the joy that can be derived from reading and to make them understand reading is the basic means through which they can achieve their educational and other goals in life), this programme will be held for one day in the month of May every year. The first one was held in July, 2019. 2. Library Creole Week (to help students understand and appreciate the creole language and culture) the first activity was held during the week of October 21, 2019. 3. The afterschool programme for children between 5 to 12 years which was implemented four years ago has discontinued for one year. It will resume in January, 2020.
Establish relationships with international organisations for funding and support	The public library is currently in conversation with Hands across the Sea and The US Embassy. More international agencies will be contacted by March 2020.
improve information access and delivery systems	The public library is continuing with its computerization project. On completion of this project, information access and delivery systems of the public library will be quicker, more convenient and efficient. Persons will be able to access information on their devices at any location.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Source funding and donations for information resources (both print and electronic, fiction and non fiction) - proposals will written and submitted to donor agencies and I have already identified savings within Library Services' budget to subscribe to electronic information resources.

Source funding to renovate and rebuild libraries - proposals will be written and submitted to donor agencies.

Source funding and train staff members for the sustainability and continuity of old and new programmes - Organise, plan and implement both in-house and external training for staff. Identify qualified persons to facilitate training programmes and seek scholarship opportunities for staff.

Complete computerization programme - acquire the required resources to complete the project, set deadlines and formulate targets.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
number of new registrants	875	1300	1200	1000	1100	1200
Circulation of Fiction resource	33423	35334	20803	22000	23000	24000
Circulation of informational resources	16711	17666	11596	13000	14000	15000
Number of organisations with which ties and partnerships were established	507	530	520	350	400	450
Number of areas staff were trained in.	5	5	5	5	5	5

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of newly acquired information and fictional resources.	5166	7500	6000	6000	7000	8000
Number of educational programme sessions implemented	2240	2260	2250	2000	2100	2200
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of persons using the library daily	1127	1300	1200	1100	1200	1300
Level of user satisfaction	72%	75%	84%	90%	95%	95%
Number of persons who participated in programmes	7153	8500	8000	6000	7000	8000
Level of computer and Wi-Fi/internet usage	33515	35000	34000	36000	37000	38000
Number of officers who received training	11	15	15	20	20	20

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>080 ADULT EDUCATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To establish a national Technical Vocational Education and Training framework which utilises industry participation and certification to ensure the development of trained personnel for the national, regional and international work force.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$675,270</b>	<b>\$904,205</b>	<b>\$961,882</b>	<b>\$2,668,515</b>	<b>\$922,328</b>	<b>\$922,328</b>
1101 Salaries	\$271,185	\$324,885	\$324,885	\$892,617	\$340,527	\$340,527
1102 Salary Allowances	\$0	\$1,905	\$1,905	\$1,950	\$1,988	\$1,988
1103 Wages	\$38,495	\$39,445	\$39,445	\$41,038	\$41,843	\$41,843
1104 Wage Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$31,741	\$35,226	\$35,226	\$111,450	\$35,226	\$35,226
1203 Training	\$245,598	\$405,000	\$459,177	\$1,263,033	\$405,000	\$405,000
1204 Stationery, Supplies & Materials	\$6,082	\$9,500	\$9,500	\$18,098	\$9,500	\$9,500
1205 Postal and communication	\$1,161	\$1,671	\$1,671	\$1,671	\$1,671	\$1,671
1206 Electricity and water	\$13,983	\$17,723	\$17,723	\$15,951	\$17,723	\$17,723
1207 Rental & Hire	\$66,000	\$66,000	\$66,000	\$98,000	\$66,000	\$66,000
1208 Operation and Maintenance	\$1,025	\$2,850	\$6,350	\$2,707	\$2,850	\$2,850
1401 Subsidies	\$0	\$0	\$0	\$20,000	\$0	\$0
1501 Grants and Contributions	\$0	\$0	\$0	\$181,500	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$20,500	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$675,270</b>	<b>\$904,205</b>	<b>\$961,882</b>	<b>\$2,668,515</b>	<b>\$922,328</b>	<b>\$922,328</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROJECT EXPENDITURE

Code Project	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0307 SkYE Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,177</b>	<b>\$672,159</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$0	\$95,700	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$9,528	\$0	\$0
1203 Training	\$0	\$0	\$54,177	\$505,833	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$0	\$0	\$8,598	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$0	\$32,000	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$0	\$20,500	\$0	\$0
<b>0328 Human Capital Resilience Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,083,335</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$0	\$462,939	\$0	\$0
1201 Travelling	\$0	\$0	\$0	\$66,696	\$0	\$0
1203 Training	\$0	\$0	\$0	\$352,200	\$0	\$0
1401 Subsidies	\$0	\$0	\$0	\$20,000	\$0	\$0
1501 Grants and Contributions	\$0	\$0	\$0	\$181,500	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,177</b>	<b>\$1,755,494</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,177</b>	<b>\$1,755,494</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
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
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>068 GENDER RELATIONS</b>
<b>DIVISION OBJECTIVE:</b>	To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$204,692	\$619,217	\$619,217	\$300,836	\$306,736	\$306,736
1102 Salary Allowances	\$0	\$8,150	\$8,150	\$8,375	\$8,375	\$8,375
1103 Wages	\$6,521	\$6,404	\$6,404	\$6,663	\$6,794	\$6,794
1201 Travelling	\$27,086	\$30,155	\$30,155	\$27,166	\$30,155	\$30,155
1203 Training	\$14,426	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$6,419	\$10,000	\$10,650	\$5,000	\$5,000	\$5,000
1205 Postal and communication	\$11,025	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
1206 Electricity and water	\$9,484	\$10,454	\$17,654	\$9,409	\$10,454	\$10,454
1207 Rental and Hire	\$43,200	\$43,200	\$50,400	\$43,200	\$43,200	\$43,200
1208 Operation and Maintenance	\$2,000	\$3,000	\$3,000	\$2,850	\$3,000	\$3,000
1209 Consulting Services and Commissions	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$442,103	\$469,181	\$469,181	\$479,566	\$479,566	\$479,566
2350 Capital Grant						
<b>Total Division Operating Expenditure</b>	<b>\$766,953</b>	<b>\$1,235,981</b>	<b>\$1,251,031</b>	<b>\$899,285</b>	<b>\$909,500</b>	<b>\$909,500</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>119 GENDER AFFAIRS</b>
<b>PROGRAMME OBJECTIVE:</b>	To ensure that gender is mainstreamed in all national development processes for the attainment of social justice and gender equality and equity.

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$766,953</b>	<b>\$1,235,981</b>	<b>\$1,251,031</b>	<b>\$899,285</b>	<b>\$909,500</b>	<b>\$909,500</b>
1101 Salaries	\$204,692	\$619,217	\$619,217	\$300,836	\$306,736	\$306,736
1102 Salary Allowances	\$0	\$8,150	\$8,150	\$8,375	\$8,375	\$8,375
1103 Wages	\$6,521	\$6,404	\$6,404	\$6,663	\$6,794	\$6,794
1201 Travelling	\$27,086	\$30,155	\$30,155	\$27,166	\$30,155	\$30,155
1203 Training	\$14,426	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$6,419	\$10,000	\$10,650	\$5,000	\$5,000	\$5,000
1205 Postal and communication	\$11,025	\$16,220	\$16,220	\$16,220	\$16,220	\$16,220
1206 Electricity and water	\$9,484	\$10,454	\$17,654	\$9,409	\$10,454	\$10,454
1207 Rental and Hire	\$43,200	\$43,200	\$50,400	\$43,200	\$43,200	\$43,200
1208 Operation and Maintenance	\$2,000	\$3,000	\$3,000	\$2,850	\$3,000	\$3,000
1209 Consulting Services and Commissions	\$0	\$20,000	\$20,000	\$0	\$0	\$0
1501 Grants, contributions and subventions	\$442,103	\$469,181	\$469,181	\$479,566	\$479,566	\$479,566
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$766,953</b>	<b>\$1,235,981</b>	<b>\$1,251,031</b>	<b>\$899,285</b>	<b>\$909,500</b>	<b>\$909,500</b>

#### PROJECT EXPENDITURE

<b>0064 Mainstreaming Gender Equality in St. Lucia's National Sustainable Development Plan</b>	<b>\$0</b>	<b>\$350,810</b>	<b>\$350,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$325,810	\$325,810	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$5,000	\$5,000	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$20,000	\$20,000	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$350,810</b>	<b>\$350,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$350,810</b>	<b>\$350,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
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
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Training of public officers in gender mainstreaming	148 public officers trained in gender mainstreaming across 16 MDAs
Development of a training package for public servants in gender mainstreaming	Training package in development
Assessment of essential services for gender-based violence in Saint Lucia	Comprehensive assessment of GBV services completed.
Development of an essential services package for GBV in Saint Lucia	Essential package developed
Preparation of Beijing +25 and CEDAW reports for Saint Lucia	Beijing +25 report submitted. CEDAW report drafted

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Establishment of gender focal points in all Ministries/Departments/Agencies in the Public Service through formal assignment by MDA Permanent Secretary followed by national ceremony by April 2020
Ongoing training of gender focal points to mainstream gender in national development through face-to-face group training sessions from April 2020 to March 2021
Development of Memoranda of Understanding with MDAs for sharing gender data by June 30, 2020
Development of agency-specific, inter-agency and national protocols for services for Gender-based Violence through collaboration with agencies in the health, social, justice and policing sectors by July 2020
Rebranding and establishment of Community Response Teams for Domestic Violence in Saint Lucia through face-to-face training of re-established CRTs by November 2020

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of gender focal points identified in Ministries/Departments/Agencies (MDA)s of Government			6	16	0	0
Number of gender focal points trained in gender analysis			6	16	16	16
Number of public officers trained in gender budgeting and planning			48	16	60	16
Number of public officers trained in gender concepts and analysis			148	256	200	200
Number of Heads of Departments trained in gender concepts and analysis			64	64	70	70
Number of MOUs signed with MDAs for sharing gender data			0	18	0	0
Percentage of agencies with revised protocols for GBV services			0	100%	100%	100%
Number of inter-agency protocols developed for GBV services			0	5	5	5
Percentage of agencies sensitized on the national GBV protocol			0	100%	100%	100%
Number of Community Response Teams (CRT)s established			0	8	1	1
Percentage of agencies sensitized on the GBV national protocol			0	100%	100%	100%

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of MDAs with established gender focal points				80%	80%	80%
Percentage of MDA plans with gender integration				100%	100%	100%
Percentage of programmes/projects utilizing gender budgeting				25%	25%	25%
Percentage of programmes, projects, protocols and policies with gender integration and gender mainstreaming				30%	30%	30%
Number of approved department plans with gender integration or mainstreaming				1	1	1
Percentage of MDAs sharing gender data with Department of Gender Relations				85%	85%	85%
Percentage increase of GBV victims accessing services from agencies offering GBV services				5%	5%	5%
Percentage decrease in average time taken to process GBV clients from one agency to another				25%	25%	25%
Number of agencies using the national GBV protocol				1	1	1
Percentage of communities in Saint Lucia with established and functioning CRTs				40%	40%	40%
Percentage increase in access of the public to GBV services after the establishment of protocols				10%	10%	10%

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>069 INNOVATION</b>
<b>DIVISION OBJECTIVE:</b>	To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and services, processes and inventions.

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$225,774	\$334,338	\$334,338	\$347,844	\$354,664	\$354,664
1103 Wages	\$23,421	\$26,577	\$26,577	\$27,651	\$28,193	\$28,193
1201 Travelling	\$470	\$11,000	\$16,000	\$10,528	\$11,000	\$11,000
1203 Training	\$0	\$0	\$25,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$890	\$0	\$10,400	\$0	\$0	\$0
1205 Postal and Communication	\$357	\$0	\$0	\$0	\$0	\$0
1206 Electricity and Water	\$59,742	\$28,549	\$71,549	\$25,694	\$28,549	\$28,549
1208 Operation and Maintenance	\$139,750	\$136,872	\$160,472	\$130,028	\$136,872	\$136,872
1209 Consulting Services & Commissions	\$71,606	\$114,767	\$90,117	\$114,767	\$114,767	\$114,767
1702 Insurance	\$0	\$0	\$8,035	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$522,008</b>	<b>\$652,103</b>	<b>\$742,488</b>	<b>\$656,512</b>	<b>\$674,045</b>	<b>\$674,045</b>

**ESTIMATES 2020 - 2021**  
**ESTIMATES 2020-2021**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

**SECTION 3: PROGRAMME DETAILS**

**PROGRAMME:** 121 INNOVATION  
**PROGRAMME:** To encourage, promote and facilitate innovation in the public and private sectors in areas of entrepreneurship, technology, products and  
**OBJECTIVE:** services, processes and inventions.

**PROGRAMME EXPENDITURE**

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$522,008</b>	<b>\$652,103</b>	<b>\$742,488</b>	<b>\$656,512</b>	<b>\$674,045</b>	<b>\$674,045</b>
1101 Salaries	\$225,774	\$334,338	\$334,338	\$347,844	\$354,664	\$354,664
1103 Wages	\$23,421	\$26,577	\$26,577	\$27,651	\$28,193	\$28,193
1201 Travelling	\$470	\$11,000	\$16,000	\$10,528	\$11,000	\$11,000
1203 Training	\$0	\$0	\$25,000	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$890	\$0	\$10,400	\$0	\$0	\$0
1205 Postal and Communication	\$357	\$0	\$0	\$0	\$0	\$0
1206 Electricity and Water	\$59,742	\$28,549	\$71,549	\$25,694	\$28,549	\$28,549
1208 Operation and Maintenance	\$139,750	\$136,872	\$160,472	\$130,028	\$136,872	\$136,872
1209 Consulting Services & Commissions	\$71,606	\$114,767	\$90,117	\$114,767	\$114,767	\$114,767
1702 Insurance	\$0	\$0	\$8,035	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$522,008</b>	<b>\$652,103</b>	<b>\$742,488</b>	<b>\$656,512</b>	<b>\$674,045</b>	<b>\$674,045</b>

**PROJECT EXPENDITURE**

<b>0000 Community Access Programme</b>	<b>\$9,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$9,199	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$9,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$9,199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Category</b>						
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
Non-Established	2	2	2	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

# ESTIMATES 2020 - 2021

## 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME PERFORMANCE INFORMATION	
KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						

### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>102 POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>
<b>DIVISION OBJECTIVE:</b>	Provide Budgetary Support to Offices & Departments: Provide support to city offices and departments in the management of the budget. Support includes approval of contracts and bid documents, budget transfers, carryovers, and end of year projections

### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$5,630,612	\$6,050,268	\$5,998,018	\$6,692,391	\$6,490,850	\$6,490,850
1102	Salary Allowances	\$0	\$86,878	\$86,878	\$93,053	\$93,711	\$93,711
1103	Wages	\$521,950	\$577,027	\$577,026	\$609,432	\$621,046	\$621,046
1104	Wage Allowances	\$0	\$6,348	\$6,348	\$6,705	\$6,705	\$6,705
1105	Compensation and Benefits	\$280	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1201	Travelling	\$468,071	\$432,150	\$479,150	\$425,162	\$432,150	\$432,150
1202	Hosting and Entertainment	\$0	\$0	\$12,700	\$0	\$0	\$0
1203	Training	\$2,929,003	\$2,595,715	\$2,670,100	\$2,956,817	\$2,879,359	\$2,879,359
1204	Stationery, Supplies & Materials	\$1,341,224	\$1,456,033	\$1,429,461	\$1,416,033	\$1,416,033	\$1,416,033
1205	Postal and communication	\$495,336	\$433,607	\$433,607	\$458,617	\$458,617	\$458,617
1206	Electricity and water	\$463,913	\$506,531	\$506,531	\$520,742	\$578,603	\$578,603
1207	Rental and Hire	\$464,334	\$525,656	\$525,656	\$1,579,032	\$1,579,032	\$1,579,032
1208	Operation and Maintenance	\$433,628	\$327,031	\$438,603	\$785,679	\$827,031	\$827,031
1209	Consulting Services and Commissions	\$147,436	\$136,691	\$294,296	\$136,696	\$136,696	\$136,696
1501	Grants, contributions and subventions	\$218,121	\$229,680	\$1,179,839	\$1,322,544	\$1,322,544	\$1,322,544
1702	Insurance	\$26,237	\$42,021	\$42,021	\$42,021	\$42,021	\$42,021
1703	Miscellaneous	\$90,855	\$0	\$0	\$31,898	\$31,914	\$31,914
2110	Buildings and Infrastructures	\$396,274	\$760,000	\$760,000	\$457,960	\$0	\$0
2120	Plant, machinery and equipment	\$384,291	\$2,344,527	\$4,604,527	\$3,428,801	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$14,011,566</b>	<b>\$16,512,663</b>	<b>\$20,047,261</b>	<b>\$20,966,083</b>	<b>\$16,918,812</b>	<b>\$16,918,812</b>

**ESTIMATES 2020 - 2021**  
**ESTIMATES 2020-2021**

**52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS**

**SECTION 3: PROGRAMME DETAILS**

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>PROGRAMME</b>	To provide support to the agency through administrative and technical services and policy direction to improve productivity, efficiency and effectiveness in service delivery
<b>OBJECTIVE:</b>	

**PROGRAMME EXPENDITURE**

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$13,231,000</b>	<b>\$13,408,136</b>	<b>\$14,682,734</b>	<b>\$17,079,322</b>	<b>\$16,918,812</b>	<b>\$16,918,812</b>
1101 Salaries	\$5,630,612	\$6,050,268	\$5,998,018	\$6,692,391	\$6,490,850	\$6,490,850
1102 Salary Allowances	\$0	\$86,878	\$86,878	\$93,053	\$93,711	\$93,711
1103 Wages	\$521,950	\$577,027	\$577,026	\$609,432	\$621,046	\$621,046
1104 Wage Allowances	\$0	\$6,348	\$6,348	\$6,705	\$6,705	\$6,705
1105 Compensation & Benefits	\$280	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
1201 Travelling	\$468,071	\$432,150	\$479,150	\$425,162	\$432,150	\$432,150
1202 Hosting and Entertainment	\$0	\$0	\$12,700	\$0	\$0	\$0
1203 Training	\$2,929,003	\$2,595,715	\$2,670,100	\$2,956,817	\$2,879,359	\$2,879,359
1204 Stationery, Supplies & Materials	\$1,341,224	\$1,456,033	\$1,429,461	\$1,416,033	\$1,416,033	\$1,416,033
1205 Postal and communication	\$495,336	\$433,607	\$433,607	\$458,617	\$458,617	\$458,617
1206 Electricity and water	\$463,913	\$506,531	\$506,531	\$520,742	\$578,603	\$578,603
1207 Rental and Hire	\$464,334	\$525,656	\$525,656	\$1,579,032	\$1,579,032	\$1,579,032
1208 Operation and Maintenance	\$433,628	\$327,031	\$438,603	\$785,679	\$827,031	\$827,031
1209 Consulting Services & Commissions	\$147,436	\$136,691	\$294,296	\$136,696	\$136,696	\$136,696
1501 Grants, contributions and subventions	\$218,121	\$229,680	\$1,179,839	\$1,322,544	\$1,322,544	\$1,322,544
1702 Insurance	\$26,237	\$42,021	\$42,021	\$42,021	\$42,021	\$42,021
<b>Total Capital Expenditure</b>	<b>\$780,565</b>	<b>\$3,104,527</b>	<b>\$5,364,527</b>	<b>\$3,886,761</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$396,274	\$760,000	\$760,000	\$457,960	\$0	\$0
2120 Plant, machinery and equipment	\$384,291	\$2,344,527	\$4,604,527	\$3,428,801	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$14,011,566</b>	<b>\$16,512,663</b>	<b>\$20,047,261</b>	<b>\$20,966,083</b>	<b>\$16,918,812</b>	<b>\$16,918,812</b>

**PROJECT EXPENDITURE**

<b>0000 Purchase of Vehicle</b>	<b>\$190,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$190,100	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>0000 Purchase of Equipment</b>	<b>\$160,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$160,841	\$0	\$0	\$0	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>0315 School Counselors Conference</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203 Training	\$0	\$0	\$17,443	\$0	\$0	\$0
<b>0295 Purchase of Furniture for Schools</b>	<b>\$0</b>	<b>\$615,452</b>	<b>\$615,452</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$0	\$615,452	\$615,452	\$300,000	\$0	\$0
<b>0275 ICT Integration Project</b>	<b>\$429,624</b>	<b>\$2,489,075</b>	<b>\$4,889,075</b>	<b>\$4,013,119</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$0	\$0	\$326,400	\$0	\$0
1201 Travelling	\$0	\$0	\$40,000	\$0	\$0	\$0
1203 Training	\$0	\$0	\$100,000	\$99,958	\$0	\$0
2110 Buildings and Infrastructures	\$396,274	\$760,000	\$760,000	\$457,960	\$0	\$0
2120 Plant, machinery and equipment	\$33,350	\$1,729,075	\$3,989,075	\$3,128,801	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,443</b>	<b>\$426,358</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$780,565</b>	<b>\$3,104,527</b>	<b>\$5,364,527</b>	<b>\$3,886,761</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$780,565</b>	<b>\$3,104,527</b>	<b>\$5,521,970</b>	<b>\$4,313,119</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	15	15	15	15	15	15
Technical/Front Line Services	44	44	44	44	44	44
Administrative Support	67	67	67	67	67	67
Non-Established	33	33	33	33	33	33
<b>TOTAL PROGRAMME STAFFING</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Introduce District level school committees	Cabinet approved the structure for the District School Committees.
Facilitate the implementation of the Center of Excellence for Sports	The Saint Lucia Sports Academy has been established.
Initiate collaboration with CARE for the introduction of the JLP to students	Successful engagement with CARE. Underperforming students were assigned to the center. 10 teachers trained to deliver the programme at the Primary Schools and CARE facility.
Introduce the Programme for Education Realignment and Transportation	Preliminary assessments for PERT are complete. Scope of the project has been finalized. Documentation with the CDB.
Facilitate the implementation of EQUIP initiatives	A number of EQUIP initiatives are off the ground. Consultancies have been awarded. The Education component is far advanced.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Strengthening TVET at all levels in the education sector
Commence the Pilot of the Ebooks initiative at select Secondary Schools
Facilitate the computerization of secondary schools to allow for e-testing
Coordinate the integration of ICT for instruction and learning
Facilitate pathways for students seeking careers in sports

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of CBET trained teachers				200	260	300
Number of TVET facilities audited				15	20	25
Number of computer labs upgraded				51	30	30
Number of teachers, Curriculum Officers and staff trained in the use of ebooks for instruction				550	600	650
No of students pursuing the sports programme at the Saint Lucia Sports Academy	43			50	60	60
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Increased acceptance of CVQs				65%	75%	85%
Improved computer literacy and proficiency (students)				60%	80%	90%
Improved technical and IT facilities				80%	85%	90%
Percentage increased of parental confidence in the SLSA offerings				40%	50%	55%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021		
		APPROVED #	FUNDED #	APPROVED #	FUNDED #	FUNDED \$

#### POLICY, PLANNING & ADMINISTRATIVE SERVICES

<b>Executive Direction &amp; Administration</b>	<b>Agency Administration/Corporat Office</b>						
	<i>Policy &amp; Planning</i>						
	Minister	1	1	93,141	1	1	154,742
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Financial Analyst	1	1	77,606	1	1	80,741
	Dep. Chief Edu. Officer (Planning)	1	1	77,606	1	1	80,741
	Planning Officer III, II, I	3	2	149,634	3	2	155,680
	Research Officer	1	0	0	1	0	0
	Statistician III, II, I	2	2	123,829	2	2	128,832
	Statistical Assistant II, I	1	1	37,526	1	1	38,277
	Project Manager	1	0	0	1	0	0
	Accountant III, II, I	1	1	54,163	1	1	64,416
	Procurement Officer III, II, I	1	1	69,666	1	1	72,480
	Procurement Assistant II, I	1	1	42,064	1	1	43,763
	Administrative Secretary	1	1	53,029	1	1	55,173
	Accounts Clerk III, II, I	1	1	6,694	1	1	6,966
	Secretary, IV, III, II, I	4	4	112,297	4	4	116,834
	Clerk/Typist	1	1	19,000	1	1	19,768
	Office Attendant/Driver	1	1	22,592	1	1	23,044
	Overtime			286			298
	<b>Total</b>	<b>25</b>	<b>21</b>	<b>1,160,263</b>	<b>25</b>	<b>21</b>	<b>1,262,885</b>
	<b>Allowances</b>						
	Entertainment			28,257			28,257
	Inconvenience			12,000			12,001
	Telephone			5,344			5,344
	Acting			3,197			3,326
	Meal			528			529
				<b>49,326</b>			<b>49,457</b>
	<b>Sub-Programme Total</b>	<b>25</b>	<b>21</b>	<b>1,209,589</b>	<b>25</b>	<b>21</b>	<b>1,312,342</b>
	<i>Budget &amp; Finance</i>						
	Accountant III, II, I	6	6	363,735	6	6	375,430
	Assistant Accountant II, I	4	4	144,719	4	4	150,565
	Accounts Clerks III, II, I	9	8	198,692	9	8	204,719
	Clerk/Typist	1	1	19,000	1	1	19,768
	Overtime			960			999
	<b>Total</b>	<b>20</b>	<b>19</b>	<b>727,106</b>	<b>20</b>	<b>19</b>	<b>751,481</b>
	<b>Allowances</b>						
	Acting			4,172			4,000
	Meal			504			504
	<b>Total</b>			<b>4,676</b>			<b>4,504</b>
	<b>Sub-programme Total</b>	<b>20</b>	<b>19</b>	<b>731,782</b>	<b>20</b>	<b>19</b>	<b>755,985</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021			
		APPROVED #	FUNDED #	APPROVED #	FUNDED \$		
<b>General Administrative Support Services</b>							
<i>Agency Administration</i>							
	Communications Officer	1	1	65,790	1	1	68,448
	Graphic Artist III, II, I	1	1	54,163	1	1	56,351
	Information Officer III, II, I	1	1	34,218	1	1	56,351
	Information Technician II	1	1	54,163	1	1	35,600
	Customer Service Representative	1	0	0	1	0	0
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	91,690	2	2	95,394
	<b>Total</b>	<b>8</b>	<b>6</b>	<b>300,024</b>	<b>8</b>	<b>6</b>	<b>312,144</b>
<b>Allowances</b>							
	Acting			888			888
				<b>888</b>			<b>888</b>
	<b>Total Cost Centre</b>	<b>8</b>	<b>6</b>	<b>300,912</b>	<b>8</b>	<b>6</b>	<b>313,032</b>
<i>Stores, Supplies and Transport</i>							
	Senior Executive Officer	1	1	48,870	1	1	50,844
	Inventory Control Officer	1	1	42,064	1	1	43,763
	Executive Officer	1	1	34,218	1	1	35,600
	Customs Broker	1	1	19,000	1	1	35,600
	Machine Attendant	1	1	34,218	1	1	19,768
	Driver II, I	1	1	21,835	1	1	22,717
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Overtime			583			607
	<b>Total</b>	<b>8</b>	<b>6</b>	<b>200,788</b>	<b>8</b>	<b>6</b>	<b>208,899</b>
<b>Allowances</b>							
	Acting			5,272			5,372
	Meal			264			264
				<b>5,536</b>			<b>5,636</b>
	<b>Total Cost Centre</b>	<b>8</b>	<b>6</b>	<b>206,324</b>	<b>8</b>	<b>6</b>	<b>214,535</b>
<i>Registry and Correspondence</i>							
	Administrative Assistant	1	1	54,163	1	1	56,351
	Executive Officer	1	1	34,218	1	1	35,600
	Clerk III, II, I	4	4	90,366	4	4	94,017
	Receptionist	1	0	0	1	0	0
	Office Assistant/Driver	1	1	21,836	1	1	22,718
	Office Assistant	1	0	0	1	0	0
	Overtime			4,578			4,763
	<b>Total</b>	<b>9</b>	<b>7</b>	<b>205,161</b>	<b>9</b>	<b>7</b>	<b>213,449</b>
<b>Allowances</b>							
	Acting			2,686			2,700
	Meal			1,452			1,452
				<b>4,138</b>			<b>4,152</b>
	<b>Total Cost Centre</b>	<b>9</b>	<b>7</b>	<b>209,299</b>	<b>9</b>	<b>7</b>	<b>217,601</b>
<i>Human Resource Management</i>							
	Human Resource Officer III, II, I	4	4	247,657	4	4	265,727
	Human Resource Assistant III, II, I	4	3	106,247	4	3	110,539
	Clerk/ Typist	2	2	37,999	2	2	39,534
	Overtime			4,768			4,961
	<b>Total</b>	<b>10</b>	<b>9</b>	<b>396,671</b>	<b>10</b>	<b>9</b>	<b>420,761</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021	
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED # \$
	<b>Allowances</b>				
	Acting		5,958		6,100
	Meal		1,600		1,600
			<b>7,558</b>		<b>7,700</b>
	<b>Total Cost Centre</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>9</b>
			<b>404,229</b>		<b>428,461</b>
	<b>Human Resource Development</b>				
	Director	1	1	1	76,512
	Human Resource Development Officers III, II, I	3	3	3	209,375
	Human Resource Assistant III, II, I	1	1	1	47,697
	Secretary	1	1	1	40,026
	<b>Total Cost Centre</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>373,610</b>
			<b>359,103</b>		<b>373,610</b>
	<b>UNESCO Commission</b>				
	Secretary General II, I	1	1	1	76,512
	Programme Development Officer III, II, I	1	1	1	64,415
	Administrative Secretary	1	1	1	47,697
	Documentarist/Librarian	1	1	1	56,351
	Secretary IV	1	0	1	0
	<b>Total Cost Centre</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>244,975</b>
			<b>235,463</b>		<b>244,975</b>
	<b>Information Technology Unit</b>				
	Information Systems Manager	1	1	1	76,512
	Systems Engineer	2	2	2	128,831
	Webmaster/Network Administrator II, I	1	1	1	52,024
	Senior ICT Technician	1	1	1	52,024
	ICT Officer III, II, I	2	2	2	87,527
	Secretary IV, III, II, I	1	1	1	27,242
	Overtime		439		457
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>424,617</b>
			<b>377,172</b>		<b>424,617</b>
	<b>Allowances</b>				
	Acting		4,654		4,754
			<b>4,654</b>		<b>4,754</b>
	<b>Total Cost Centre</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>429,371</b>
			<b>381,826</b>		<b>429,371</b>
	<b>Inspectorate</b>				
	Chief Education Officer	1	1	1	103,194
	Dep Chief Education Officer- Instruction	1	1	1	80,740
	Education Officer III, II, I	9	9	9	688,609
	School Attendance Officer	1	1	1	68,448
	Co-ordinator (Sch. & Youth Orchestra)	1	0	1	0
	Secretary III, II, I	9	9	9	302,688
	Administrative Secretary	1	1	1	47,697
	Co-ordinator, Guidance Counselling	1	1	1	76,512
	Guidance Counsellors IV, III, II	8	8	8	547,583
	Bursars	8	8	8	217,931
	Clerk/Typist	1	1	1	19,768
	<b>Total</b>	<b>41</b>	<b>40</b>	<b>41</b>	<b>2,153,170</b>
			<b>2,088,517</b>		<b>2,153,170</b>
	<b>Allowances</b>				
	Entertainment		3,780		3,780
	Telephone				5,760
	Acting		6,322		6,422
			<b>10,102</b>		<b>15,962</b>
	<b>Total Cost Centre</b>	<b>41</b>	<b>40</b>	<b>41</b>	<b>2,169,132</b>
			<b>2,098,619</b>		<b>2,169,132</b>
	<b>Programme Total</b>	<b>140</b>	<b>126</b>	<b>140</b>	<b>6,459,044</b>
			<b>6,137,146</b>		<b>6,459,044</b>
	<b>Salary Total</b>		<b>6,050,268</b>		<b>6,365,991</b>
	<b>Allowances Total</b>		<b>86,878</b>		<b>93,053</b>
	<b>Division Total</b>	<b>140</b>	<b>126</b>	<b>140</b>	<b>6,459,044</b>
			<b>6,137,146</b>		<b>6,459,044</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021			
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #	\$	
<b>Education Services</b>							
	<b>Early Childhood Education Curriculum Implementation</b>						
	Education Officer	1	1	73,541	1	1	76,512
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>73,541</b>	<b>1</b>	<b>1</b>	<b>76,512</b>
	<b>Supervision of Pre Schools</b>						
	Curriculum Officers III, II, I	2	2	127,705	2	2	132,864
	Training Officer II	1	1	45,845	1	1	47,697
	Secretary III, II, I	1	1	34,218	1	1	35,600
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>207,768</b>	<b>4</b>	<b>4</b>	<b>216,161</b>
	<b>Allowances</b>						
	Acting			2,337			2,431
				<b>2,337</b>			<b>2,431</b>
	<b>Day Care Services</b>						
	Assistant Director	1	1	33,142	1	1	32,208
	Day Care Field Officers	2	1	50,004	2	1	52,024
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>83,146</b>	<b>3</b>	<b>2</b>	<b>84,232</b>
	<b>Programme Total</b>	<b>8</b>	<b>7</b>	<b>366,792</b>	<b>8</b>	<b>7</b>	<b>379,336</b>
	<b>National Infrastructure Maintenance</b>						
	<b>Building Maintenance</b>						
	Director of Works	2	1	73,541	2	1	76,512
	Quantity Surveyor III, II, I				1	0	0
	Superintendent of Works	1	1	65,790	1	1	68,448
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>139,331</b>	<b>4</b>	<b>2</b>	<b>144,960</b>
	<b>Facilities Maintenance</b>						
	Building Officers IV, III, II, I	3	3	135,684	4	4	150,565
	Electrical Inspector III, II	1	1	45,845			
	Building Maintenance Technician II, I	1	1	34,218	1	1	35,600
	Clerk/Typist	1	1	19,000	1	1	19,768
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>234,747</b>	<b>6</b>	<b>6</b>	<b>205,933</b>
	<b>Allowances</b>						
	Acting			5,498			5,600
				<b>5,498</b>			<b>5,600</b>
	<b>Programme Total</b>	<b>9</b>	<b>8</b>	<b>379,576</b>	<b>10</b>	<b>8</b>	<b>356,493</b>
	<b>Primary Education</b>						
	<b>Curriculum &amp; Materials Development</b>						
	Education Officers	2	1	76,093	2	1	76,512
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	13	12	808,575	13	12	821,374
	Physical Education Specialist	2	2	116,078	2	2	120,768
	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	29,965	1	1	31,176
	Clerk/Typist	2	0	0	2	0	0
	<b>Total Cost Centre</b>	<b>23</b>	<b>16</b>	<b>1,030,711</b>	<b>23</b>	<b>16</b>	<b>1,049,830</b>
	<b>District 1</b>						
	Graduate Teachers III, II, I	63	63	3,433,724	63	63	3,541,096
	Principals IV, III, II, I	11	11	730,117	11	11	749,694
	Special Teacher (Cadet)	2	2	84,128	2	2	87,527
	Teacher II (a), (b) and (c)	18	18	408,980	18	18	418,503
	Teacher III (a) and (b)	80	80	2,924,743	80	80	3,102,903
	Teacher IV	3	3	133,715	3	3	139,177
	Vice Principal	1	1	61,914	1	1	64,442
	<b>Total</b>	<b>178</b>	<b>178</b>	<b>7,777,321</b>	<b>178</b>	<b>178</b>	<b>8,103,342</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021	
		APPROVED #	FUNDED #	APPROVED #	FUNDED # \$
	<b>Allowances</b>				
	Teaching Material Allowance		107,400		142,400
	Telephone Allowance		0		7,920
	Summer Re-instatement		0		26,088
	Teachers' Upgrading		0		55,448
			<b>107,400</b>		<b>231,856</b>
	<b>Total Cost Centre</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>8,335,198</b>
	<b><u>District 2</u></b>				
	Graduate Teachers III, II, I	68	68	68	3,807,770
	Principals IV, III, II, I	7	7	7	459,090
	Vice Principal			2	64,415
	Special Teacher (Cadet)	3	3	3	131,996
	Teacher II (a), (b) and (c)	19	19	19	429,922
	Teacher III (a) and (b)	70	70	70	2,648,390
	Teacher IV	4	4	4	186,860
	<b>Total</b>	<b>171</b>	<b>171</b>	<b>173</b>	<b>7,728,443</b>
	<b>Allowances</b>				
	Teaching Material Allowance		103,200		137,600
	Telephone Allowance		0		5,040
	Summer Re-instatement		23,159		39,569
	Teachers' Upgrading		0		55,331
			<b>126,359</b>		<b>237,540</b>
	<b>Total Cost Centre</b>	<b>171</b>	<b>171</b>	<b>173</b>	<b>7,965,983</b>
	<b><u>District 3</u></b>				
	Graduate Teachers III, II, I	57	57	57	3,190,205
	Principals IV, III, II, I	8	8	8	534,071
	Vice Principal			1	32,208
	Special Teacher (Cadet)	1	1	1	43,763
	Teacher II (a), (b) and (c)	14	14	14	318,924
	Teacher III (a) and (b)	56	56	56	2,114,988
	Teacher IV	6	6	6	238,486
	<b>Total</b>	<b>142</b>	<b>142</b>	<b>143</b>	<b>6,472,645</b>
	<b>Allowances</b>				
	Teaching Material Allowance		85,200		112,000
	Telephone Allowance		0		5,760
	Summer Re-instatement		9,618		48,428
	Teachers' Upgrading		0		69,801
			<b>94,818</b>		<b>235,989</b>
	<b>Total Cost Centre</b>	<b>142</b>	<b>142</b>	<b>143</b>	<b>6,708,634</b>
	<b><u>District 4</u></b>				
	Graduate Teachers III, II, I	28	28	33	1,795,693
	Principals IV, III, II, I	10	10	10	648,189
	Special Teacher (Cadet)	5	5	3	131,978
	Teacher II (a), (b) and (c)	8	8	9	204,187
	Teacher III (a) and (b)	60	60	55	2,011,262
	Teacher IV	1	1	2	95,394
	<b>Total</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>4,886,703</b>
	<b>Allowances</b>				
	Teaching Material Allowance		71,400		89,600
	Telephone Allowance		0		6,480
	Summer Re-instatement		32,777		26,550
	Teachers' Upgrading		0		59,820
			<b>104,177</b>		<b>182,450</b>
	<b>Total Cost Centre</b>		<b>4,836,695</b>		<b>5,069,153</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #		FUNDED #	APPR OVED #		FUNDED # \$
<b>District 5</b>							
	Graduate Teachers III, II, I	60	60	3,287,595	63	63	3,485,383
	Principals IV, III, II, I	9	9	555,126	9	9	581,902
	Special Teacher (Cadet)	2	2	84,128	2	2	87,535
	Teacher II (a), (b) and (c)	4	4	87,554	4	4	94,017
	Teacher III (a) and (b)	74	74	2,885,468	71	71	2,714,696
	Teacher IV	2	2	91,690	2	2	95,394
	<b>Total</b>	<b>151</b>	<b>151</b>	<b>6,991,561</b>	<b>151</b>	<b>151</b>	<b>7,058,927</b>
<b>Allowances</b>							
	Teaching Material Allowance			90,600			119,200
	Telephone Allowance			0			6,480
	Summer Re-instatement			23,159			20,373
	Teachers' Upgrading			0			73,665
				<b>113,759</b>			<b>219,718</b>
	<b>Total Cost Centre</b>	<b>151</b>	<b>151</b>	<b>7,105,320</b>	<b>151</b>	<b>151</b>	<b>7,278,645</b>
<b>District 6</b>							
	Graduate Teachers III, II, I	90	90	6,038,214	90	90	6,267,158
	Principals IV, III, II, I	4	4	282,538	4	4	352,190
	Vice Principal				1	1	32,208
	Special Teacher (Cadet)	3	3	115,416	3	3	131,289
	Teacher II (a), (b) and (c)	13	13	308,728	13	13	322,423
	Teacher III (a) and (b)	34	34	1,269,126	34	34	1,345,884
	Teacher IV	15	15	683,060	15	15	710,656
	<b>Total</b>	<b>159</b>	<b>159</b>	<b>8,697,082</b>	<b>160</b>	<b>160</b>	<b>9,161,808</b>
<b>Allowances</b>							
	Teaching Material Allowance			94,800			128,800
	Telephone Allowance			0			3,600
	Summer Re-instatement			13,541			26,450
	Teachers' Upgrading			0			89,963
				<b>108,341</b>			<b>248,813</b>
	<b>Total Cost Centre</b>	<b>159</b>	<b>159</b>	<b>8,805,423</b>	<b>160</b>	<b>160</b>	<b>9,410,621</b>
<b>District 7</b>							
	Graduate Teachers III, II, I	45	45	2,266,443	45	45	2,338,007
	Principals IV, III, II, I	10	10	634,646	10	10	660,286
	Special Teacher (Cadet)	1	1	42,726	1	1	44,452
	Teacher II (a), (b) and (c)	12	12	295,991	12	12	307,949
	Teacher III (a) and (b)	48	48	1,768,210	48	48	1,829,646
	Teacher IV	2	2	91,690	2	2	95,394
	<b>Total</b>	<b>118</b>	<b>118</b>	<b>5,099,706</b>	<b>118</b>	<b>118</b>	<b>5,275,734</b>
<b>Allowances</b>							
	Teaching Material Allowance			71,400			94,400
	Telephone Allowance			0			7,200
	Teachers' Upgrading			0			66,567
				<b>71,400</b>			<b>168,167</b>
	<b>Total Cost Centre</b>	<b>118</b>	<b>118</b>	<b>5,171,106</b>	<b>118</b>	<b>118</b>	<b>5,443,901</b>
<b>District 8</b>							
	Graduate Teachers III, II, I	24	24	1,393,490	24	24	1,439,787
	Principals IV, III, II, I	7	7	466,956	7	7	485,821
	Teacher II (a), (b) and (c)	9	9	209,429	9	9	217,890
	Teacher III (a) and (b)	47	47	1,739,510	47	47	1,809,786
	Teacher IV	1	1	45,845	1	1	47,697
	<b>Total</b>	<b>88</b>	<b>88</b>	<b>3,855,230</b>	<b>88</b>	<b>88</b>	<b>4,000,981</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021		
		APPROVED #	FUNDED #	APPROVED #	FUNDED #	FUNDED \$
<b>Allowances</b>						
	Teaching Material Allowance		52,200			70,400
	Telephone Allowance		0			5,040
	Teachers' Upgrading		0			33,941
			<b>52,200</b>			<b>109,381</b>
	<b>Total Cost Centre</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>4,110,362</b>
	<b>Primary Teachers Salaries</b>		<b>51,022,865</b>			<b>52,688,583</b>
	<b>Allowances</b>		<b>778,454</b>			<b>1,633,914</b>
<b>Education Evaluation &amp; Assessment</b>						
	Registrar	1	1	1	1	80,741
	Deputy Registrar	1	1	1	1	72,479
	Testing & Evaluation Officer	4	3	4	3	205,445
	Examination Officer III, II, I	3	3	3	3	144,075
	Secretary IV, III, II, I	2	1	2	1	35,600
	Clerk/Typist	1	1	1	1	19,768
	Overtime		2,857			2,972
	<b>Total</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>561,080</b>
<b>Allowances</b>						
	Acting Allowance		4,450			4,550
	Meal Allowance		3,300			3,000
			<b>7,750</b>			<b>7,550</b>
	<b>Total Cost Centre</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>10</b>	<b>568,630</b>
	<b>Salary Total</b>		<b>52,592,772</b>			<b>54,299,493</b>
	<b>Allowances Total</b>		<b>786,204</b>			<b>1,641,464</b>
<b>Programme Total</b>		<b>1,154</b>	<b>1,145</b>	<b>1,158</b>	<b>1,149</b>	<b>55,940,957</b>
<b>Secondary Education</b>						
<b>District 1</b>						
	Programme Director			1	1	36,240
	Bursars	3	3	3	3	84,084
	Graduate Teachers III, II, I	84	84	84	84	4,562,296
	Laboratory Assistant	3	3	3	3	78,184
	Principals IV, III, II, I	3	3	3	3	213,408
	Physiotherapist			1	1	28,176
	Secretary	3	3	3	3	98,443
	School Guidance Counsellors	3	3	3	3	193,247
	Special Teacher (Cadet)	2	2	2	2	73,381
	Teacher II (a), (b) and (c)	7	7	7	7	199,770
	Teacher III (a) and (b)	22	22	22	22	795,983
	Teacher IV	7	7	7	7	331,880
	Coach			3	3	78,037
	Vice Principal	3	3	3	3	201,312
	Dormitory Supervisor			1	1	23,849
	Dormitory Parent			2	2	43,763
	Driver			1	1	9,884
	<b>Total</b>	<b>140</b>	<b>140</b>	<b>149</b>	<b>149</b>	<b>7,051,937</b>
<b>Allowances</b>						
	Teaching Material Allowance		79,800			104,000
	Telephone Allowance		0			4,320
	Summer Re-instatement		9,618			63,671
	Teachers' Upgrading		0			42,696
			<b>89,418</b>			<b>214,687</b>
	<b>Total Cost Centre</b>	<b>140</b>	<b>140</b>	<b>149</b>	<b>149</b>	<b>7,266,624</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b><u>District 2</u></b>							
	Bursars	4	4	107,570	4	4	108,966
	Clerk/Typist	1	1	19,000	1	1	19,768
	Graduate Teachers III, II, I	159	159	8,354,198	159	159	8,641,708
	Laboratory Assistant	5	5	124,584	5	5	129,617
	Principals IV, III, II, I	3	3	212,872	3	3	221,472
	Secretary	4	4	108,515	4	4	112,899
	Shop Director	1	1	65,790	1	1	68,448
	School Guidance Counsellors	5	5	305,980	5	5	318,342
	Special Teacher (Cadet)	3	3	119,008	3	3	123,816
	Storekeeper	1	1	26,184	1	1	27,242
	Teacher II (a), (b) and (c)	10	10	242,198	10	10	251,983
	Teacher III (a) and (b)	31	31	1,141,044	31	31	1,197,142
	Teacher IV	7	7	323,940	7	7	337,027
	Vice Principal	3	3	185,743	3	3	193,247
	Workshop Technician	1	1	26,184	1	1	27,242
	<b>Total</b>	<b>238</b>	<b>238</b>	<b>11,362,810</b>	<b>238</b>	<b>238</b>	<b>11,778,919</b>
<b>Allowances</b>							
	Teaching Material Allowance			134,400			176,800
	Telephone Allowance			0			6,480
	Summer Re-instatement			9,618			37,270
	Teachers' Upgrading			0			78,052
				<b>144,018</b>			<b>298,602</b>
	<b>Total Cost Centre</b>	<b>238</b>	<b>238</b>	<b>11,506,828</b>	<b>238</b>	<b>238</b>	<b>12,077,521</b>
<b><u>District 3</u></b>							
	Bursars	5	5	133,186	5	5	108,966
	Graduate Teachers III, II, I	170	170	8,983,979	170	170	9,306,932
	Information Technician	1	1	29,965	1	1	31,176
	Laboratory Assistant	6	6	147,176	6	6	153,122
	Principals IV, III, II, I	6	6	417,993	6	6	434,880
	Secretary	5	5	134,699	5	5	140,141
	School Guidance Counsellors	6	6	371,770	6	6	382,790
	Special Teacher (Cadet)	1	1	35,266	1	1	36,691
	Teacher II (a), (b) and (c)	8	8	193,084	8	8	204,885
	Teacher III (a) and (b)	29	29	1,115,688	29	29	1,160,762
	Teacher IV	11	11	423,192	11	11	440,289
	Vice Principal	3	3	185,743	3	3	193,247
	<b>Total</b>	<b>251</b>	<b>251</b>	<b>12,171,741</b>	<b>251</b>	<b>251</b>	<b>12,593,881</b>
<b>Allowances</b>							
	Teaching Material Allowance			141,600			187,200
	Telephone Allowance			0			9,640
	Summer Re-instatement			13,541			42,965
	Teachers' Upgrading			0			88,776
				<b>155,141</b>			<b>328,581</b>
	<b>Total Cost Centre</b>	<b>251</b>	<b>251</b>	<b>12,326,882</b>	<b>251</b>	<b>251</b>	<b>12,922,462</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021			
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #	\$	
<b>District 4</b>							
	Bursars	2	2	53,501	2	2	55,662
	Graduate Teachers III, II, I	33	33	1,726,645	33	33	1,796,401
	Information Technician	1	1	29,965	1	1	31,176
	Laboratory Assistant	1	1	22,592	1	1	23,505
	Principals IV, III, II, I	1	1	69,666	1	1	72,481
	Secretary	1	1	26,184	1	1	27,242
	School Guidance Counsellors	1	1	61,914	1	1	64,415
	Special Teacher (Cadet)	2	2	70,532	2	2	73,381
	Teacher II (a), (b) and (c)	1	1	24,002	1	1	24,972
	Teacher III (a) and (b)	4	4	119,860	4	4	124,702
	Teacher IV	4	4	153,888	4	4	160,105
	Vice Principal	1	1	61,914	1	1	64,415
	Workshop Technician	1	1	26,184	1	1	27,242
	<b>Total</b>	<b>53</b>	<b>53</b>	<b>2,446,847</b>	<b>53</b>	<b>53</b>	<b>2,545,699</b>
<b>Allowances</b>							
	Teaching Material Allowance			28,200			37,600
	Telephone Allowance			0			1,440
	Summer Re-instatement			13,541			35,566
	Teachers' Upgrading			0			31,000
				<b>41,741</b>			<b>105,606</b>
	<b>Total Cost Centre</b>	<b>53</b>	<b>53</b>	<b>2,488,588</b>	<b>53</b>	<b>53</b>	<b>2,651,305</b>
<b>District 5</b>							
	Bursars	3	3	78,551	3	3	81,724
	Clerk/Typist	1	1	19,000	1	1	19,768
	Graduate Teachers III, II, I	109	109	5,700,114	109	109	5,850,399
	Laboratory Assistant	2	2	45,183	2	2	47,008
	Principals IV, III, II, I	4	4	282,538	4	4	293,953
	Secretary	4	4	116,550	4	4	121,259
	School Guidance Counsellors	4	4	239,906	4	4	257,663
	Special Teacher (Cadet)	4	4	143,269	4	4	149,057
	Teacher II (a), (b) and (c)	13	13	308,728	13	13	321,201
	Teacher III (a) and (b)	34	34	1,035,905	34	34	1,077,756
	Teacher IV	15	15	577,080	15	15	600,394
	Vice Principal	4	4	247,657	4	4	257,662
	<b>Total</b>	<b>197</b>	<b>197</b>	<b>8,794,481</b>	<b>197</b>	<b>197</b>	<b>9,077,844</b>
<b>Allowances</b>							
	Teaching Material Allowance			112,200			149,600
	Telephone Allowance			0			6,760
	Teachers' Upgrading			0			55,618
				<b>112,200</b>			<b>211,978</b>
	<b>Total Cost Centre</b>	<b>197</b>	<b>197</b>	<b>8,906,681</b>	<b>197</b>	<b>197</b>	<b>9,289,822</b>
<b>District 6</b>							
	Bursars	3	3	93,675	3	3	94,509
	Clerk/Typist	1	1	19,000	1	1	19,768
	Graduate Teachers III, II, I	106	106	5,855,418	106	106	6,061,977
	Laboratory Assistant	1	1	29,965	1	1	31,176
	Library Assistant I,II	2	2	56,148	2	2	58,416
	Principals IV, III, II, I	3	3	212,872	3	3	221,472
	Secretary	3	3	101,520	3	3	105,621
	School Guidance Counsellors	2	2	134,148	2	2	139,568
	Shop Director	1	1	61,914	1	1	64,415
	Teacher II (a), (b) and (c)	2	2	48,003	2	2	54,483
	Teacher III (a) and (b)	20	20	746,312	20	20	776,463
	Teacher IV	11	11	500,475	11	11	520,694
	Vice Principal	2	2	124,113	2	2	128,831
	<b>Total</b>	<b>157</b>	<b>157</b>	<b>7,983,563</b>	<b>157</b>	<b>157</b>	<b>8,277,393</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021			
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	#	#	#	\$
	<b>Allowances</b>						
	Teaching Material Allowance			87,600			116,800
	Telephone Allowance						4,200
	Summer Re-instatement			33,817			48,896
	Teachers' Upgrading						40,056
				<b>121,417</b>			<b>209,952</b>
	<b>Total Cost Centre</b>	<b>157</b>	<b>157</b>	<b>8,104,980</b>	<b>157</b>	<b>157</b>	<b>8,487,345</b>
	<b>District 7</b>						
	Bursars	2	2	58,039	2	2	60,384
	Graduate Teachers III, II, I	52	52	2,741,097	52	52	3,073,913
	Laboratory Assistants	2	2	52,556	2	2	54,679
	Principals IV, III, II, I	2	2	139,331	2	2	144,960
	Secretary	2	2	56,148	2	2	58,417
	School Guidance Counsellors	2	2	123,829	2	2	128,832
	Special Teacher (Cadet)	1	1	35,266	1	1	40,026
	Teacher II (a), (b) and (c)	6	6	168,027	6	6	149,828
	Teacher III (a) and (b)	24	24	794,024	24	24	759,580
	Teacher IV	6	6	275,070	6	6	381,577
	Vice Principal	1	1	65,790	1	1	68,448
	<b>Total</b>	<b>100</b>	<b>100</b>	<b>4,509,177</b>	<b>100</b>	<b>100</b>	<b>4,920,644</b>
	<b>Allowances</b>						
	Teaching Material Allowance			54,000			79,200
	Telephone Allowance						3,880
	Summer Re-instatement			23,159			22,731
	Teachers' Upgrading						19,046
				<b>77,159</b>			<b>124,857</b>
	<b>Total Cost Centre</b>	<b>100</b>	<b>100</b>	<b>4,586,336</b>	<b>100</b>	<b>100</b>	<b>5,045,501</b>
	<b>District 8</b>						
	Bursars	1	1	33,119	1	1	30,192
	Graduate Teachers III, II, I	30	30	1,447,709	30	30	1,472,731
	Laboratory Assistant	1	1	22,592	1	1	23,505
	Library Assistant I,II	1	1	19,000	1	1	19,768
	Principals IV, III, II, I	1	1	69,665	1	1	72,480
	Secretary	1	1	38,472	1	1	40,026
	School Guidance Counsellors	1	1	61,914	1	1	64,416
	Teacher II (a), (b) and (c)	3	3	72,005	3	3	74,914
	Teacher III (a) and (b)	19	19	615,550	19	19	639,418
	Teacher IV	3	3	137,535	3	3	143,091
	Vice Principal	1	1	61,914	1	1	64,416
	<b>Total</b>	<b>62</b>	<b>62</b>	<b>2,579,475</b>	<b>62</b>	<b>62</b>	<b>2,644,957</b>
	<b>Allowances</b>						
	Teaching Material Allowance			33,000			44,800
	Telephone Allowance						1,440
	Summer Re-instatement			9,618			30,227
	Teachers' Upgrading						32,136
				<b>42,618</b>			<b>108,603</b>
	<b>Total Cost Centre</b>	<b>62</b>	<b>62</b>	<b>2,622,093</b>	<b>62</b>	<b>62</b>	<b>2,753,560</b>
	<b>Salary Total</b>			<b>56,488,052</b>			<b>58,891,274</b>
	<b>Salary Allowances</b>			<b>783,712</b>			<b>1,602,866</b>
	<b>Programme Total</b>	<b>1,198</b>	<b>1,198</b>	<b>57,271,764</b>	<b>1,207</b>	<b>1,207</b>	<b>60,494,140</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021			
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #	\$	
<b>Social &amp; Economic Support Services</b>							
<b>School Feeding Programme</b>							
	Co-ordinator, Student Welfare	1	1	69,666	1	1	72,481
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	19,000	1	1	19,768
	Overtime			1,905			1,982
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>90,571</b>	<b>3</b>	<b>2</b>	<b>94,231</b>
<b>Allowances</b>							
	Meal			200			240
				<b>200</b>			<b>240</b>
	<b>Sub-Programme Total</b>	<b>3</b>	<b>2</b>	<b>90,771</b>	<b>3</b>	<b>2</b>	<b>94,471</b>
<b>Student Welfare Assistance</b>							
	Co-ordinator , Student Uniform Groups	1	0	0	1	0	0
	<b>Sub-Programme Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Programme Total</b>		<b>4</b>	<b>2</b>	<b>90,771</b>	<b>4</b>	<b>2</b>	<b>94,471</b>
<b>Technical &amp; Vocational Training</b>							
	Education Officers III, II, I	1	1	76,093	1	1	79,167
	Curriculum Specialist	2	1	61,914	2	1	64,415
	Clerk/Typist	1	1	19,000	1	1	19,768
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>157,007</b>	<b>4</b>	<b>3</b>	<b>163,350</b>
<b>Allowances</b>							
	Acting			3,876			4,254
				<b>3,876</b>			<b>4,254</b>
<b>Accreditation</b>							
	Accreditation Officer	0	0	0	0	0	0
	Executive Officer	0	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Cost Centre total</b>	<b>4</b>	<b>3</b>	<b>160,883</b>	<b>4</b>	<b>3</b>	<b>167,604</b>
<b>Tertiary Institutions</b>							
	Director	1	0	0	1	0	0
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Total Cost Centre</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Special Education Services</b>							
	Special Needs Assessor	1	1	58,322	1	1	60,679
	Principal	3	3	191,102	3	3	209,376
	Graduate Teachers	31	31	1,509,186	31	31	1,755,549
	Teachers IV, III, II	38	38	1,147,014	38	38	1,262,349
	Special Teacher	1	0	0	1	0	0
	<b>Total</b>	<b>74</b>	<b>73</b>	<b>2,905,624</b>	<b>74</b>	<b>73</b>	<b>3,287,953</b>
<b>Allowances</b>							
	Teacher Meal			35,400			37,855
	Telephone Allowance			0			2,160
	Teacher in Charge			1,800			2,873
	Teachers' Upgradings			2,070			9,521
	Summer Re-instatement			5,871			10,008
				<b>45,141</b>			<b>62,417</b>
<b>Programme Total</b>		<b>74</b>	<b>73</b>	<b>2,950,765</b>	<b>79</b>	<b>76</b>	<b>3,517,974</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021		
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #	\$
	<b>Library Services</b>					
	Director - Library Services	1	1	69,666	1	72,480
	Chief Librarian	1	0	0	0	0
	Librarian III, II, I	4	4	187,539	4	195,116
	Assistant Librarian III, II, I	7	7	226,767	7	235,928
	Library Assistants III, II, I	21	21	438,514	21	446,777
	Secretary IV, III, II, I	1	1	26,184	1	27,242
	Clerk III, II, I	2	1	22,592	2	23,505
	Head Binder	1	0	0	0	0
	Bindery Assistants	2	1	20,701	2	21,537
	Messenger/Caretaker	1	0	0	0	0
	<b>Total</b>	<b>41</b>	<b>36</b>	<b>991,963</b>	<b>41</b>	<b>1,022,585</b>
	<b>Allowances</b>					
	Acting			60,005		45,000
				<b>60,005</b>		<b>45,000</b>
	<b>Programme Total</b>	<b>41</b>	<b>36</b>	<b>1,051,968</b>	<b>41</b>	<b>1,067,585</b>
	<b>Adult Education Services</b>					
	Education Officers III, II, I	5	4	286,413	5	293,952
	Secretary	1	1	38,472	1	40,026
	<b>Total</b>	<b>6</b>	<b>5</b>	<b>324,885</b>	<b>6</b>	<b>333,978</b>
	<b>Allowances</b>					
	Acting			1,905		1,950
				<b>1,905</b>		<b>1,950</b>
	<b>Programme Total</b>	<b>6</b>	<b>5</b>	<b>326,790</b>	<b>6</b>	<b>335,928</b>
	<b>Salary Total</b>			<b>114,289,407</b>		<b>118,820,662</b>
	<b>Salary Allowances</b>			<b>1,688,878</b>		<b>3,366,222</b>
	<b>Division Total</b>	<b>2,495</b>	<b>2,474</b>	<b>115,978,285</b>	<b>2,514</b>	<b>122,186,884</b>
<b>Gender Relations</b>	<b>Gender Affairs</b>					
	Director Gender Relations	1	1	73,541	1	76,512
	Research Office III, II, I	1	1	108,326	1	60,679
	Gender Relations Officer	2	2	58,322	2	112,703
	Secretary IV, III, II, I	1	1	34,218	1	31,175
	Office Assistant/Driver	1	1	19,000	1	19,767
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>293,407</b>	<b>6</b>	<b>300,836</b>
	<b>Allowances</b>					
	Acting			7,790		8,000
	Uniform			360		375
				<b>8,150</b>		<b>8,375</b>
	<b>Division Total</b>	<b>6</b>	<b>6</b>	<b>301,557</b>	<b>6</b>	<b>309,211</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2019-2020		2020-2021	
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED # \$
<b>Innovation</b>	<b>Technical &amp; Vocational Training (ICT Center)</b>				
	Director	1	1	1	76,512
	Information Technology Manager II, I	1	1	1	68,448
	Innovation Officer III, II, I	3	1	3	64,416
	Research Officer III, II, I	1	0	1	0
	ICT Officer III, II, I	1	1	1	56,351
	ICT Technician III, II, I	1	1	1	31,175
	Secretary IV, III, II, I	1	1	1	31,175
	Receptionist III, II, I	1	1	1	19,767
	<b>Total</b>	<b>10</b>	<b>7</b>	<b>10</b>	<b>347,844</b>
	<b>Division Total</b>	<b>10</b>	<b>7</b>	<b>10</b>	<b>347,844</b>
	<b>SALARY TOTAL</b>				<b>120,967,420</b>
	<b>ALLOWANCES TOTAL</b>				<b>1,783,906</b>
	<b>AGENCY TOTAL</b>	<b>2,651</b>	<b>2,613</b>	<b>2,670</b>	<b>122,751,326</b>
					<b>2,629</b>
					<b>129,302,983</b>

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### 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

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog. Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
53001	<b>Executive Direction and Administration</b>	\$17,961,699	\$22,027,682	\$22,496,620	\$48,256,590	\$17,754,769	\$17,754,769
	Operating Expenditure	\$17,931,707	\$21,273,167	\$21,742,105	\$37,845,150	\$17,754,769	\$17,754,769
	Capital Expenditure	\$29,992	\$754,515	\$754,515	\$10,411,440	\$0	\$0
53046	<b>Primary Health Care Services</b>	\$18,759,280	\$18,178,612	\$18,849,239	\$17,758,536	\$18,112,595	\$18,112,595
	Operating Expenditure	\$18,316,658	\$17,659,879	\$18,330,506	\$17,758,536	\$18,112,595	\$18,112,595
	Capital Expenditure	\$442,622	\$518,733	\$518,733	\$0	\$0	\$0
53055	<b>Public Health Care Services</b>	\$10,688,233	\$8,205,530	\$8,199,460	\$8,736,926	\$8,838,562	\$8,838,562
	Operating Expenditure	\$10,688,233	\$8,205,530	\$8,199,460	\$8,736,926	\$8,838,562	\$8,838,562
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
53061	<b>Secondary and Tertiary Health Care Services</b>	\$77,894,534	\$88,819,376	\$90,082,829	\$107,670,748	\$82,799,974	\$82,799,974
	Operating Expenditure	\$72,776,417	\$80,402,624	\$81,984,068	\$86,945,288	\$82,799,974	\$82,799,974
	Capital Expenditure	\$5,118,117	\$8,416,752	\$8,098,761	\$20,725,460	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$125,303,746</b>	<b>\$137,231,200</b>	<b>\$139,628,148</b>	<b>\$182,422,800</b>	<b>\$127,505,900</b>	<b>\$127,505,900</b>
Ministry/Agency Budget Ceiling - Operating		\$119,713,016	\$127,541,200	\$130,256,139	\$151,285,900	\$127,505,900	\$127,505,900
Ministry/Agency Budget Ceiling - Capital		\$5,590,730	\$9,690,000	\$9,372,009	\$31,136,900	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	688	697	697	711	711	711
Administrative Support	95	95	95	100	100	100
Non-Established	476	476	476	483	483	483
<b>TOTAL</b>	<b>1,272</b>	<b>1,281</b>	<b>1,281</b>	<b>1,306</b>	<b>1,306</b>	<b>1,306</b>

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$43,774,352	\$36,732,560	\$36,732,560	\$41,886,559	\$38,955,935	\$38,955,935
1102	Salary Allowances	\$0	\$7,556,955	\$7,556,955	\$7,174,623	\$7,173,274	\$7,173,274
1103	Wages	\$8,248,605	\$7,757,362	\$7,757,362	\$8,070,757	\$8,209,403	\$8,209,403
1104	Wage Allowances	\$0	\$378,738	\$378,738	\$392,111	\$398,862	\$398,862
1201	Travelling	\$2,196,102	\$1,953,223	\$1,953,223	\$1,953,223	\$1,953,223	\$1,953,223
1203	Training	\$1,344,193	\$1,082,400	\$1,217,375	\$1,805,242	\$820,400	\$820,400
1204	Stationery, Supplies and Materials	\$18,623,727	\$18,294,837	\$18,294,837	\$25,907,644	\$18,223,147	\$18,223,147
1205	Postal and Communication	\$1,362,558	\$1,127,815	\$1,127,815	\$1,127,815	\$1,127,815	\$1,127,815
1206	Electricity and Water	\$2,831,012	\$3,439,163	\$3,439,163	\$3,095,247	\$3,439,163	\$3,439,163
1207	Rental and Hire	\$1,739,138	\$1,583,105	\$1,583,105	\$1,583,105	\$1,583,105	\$1,583,105
1208	Operation and Maintenance	\$4,190,088	\$2,762,983	\$5,166,583	\$8,431,924	\$2,762,949	\$2,762,949
1209	Consulting Services and Commissions	\$2,437,244	\$4,656,765	\$4,656,765	\$8,517,915	\$1,532,330	\$1,532,330
1210	Advertising	\$0	\$0	\$0	\$13,441	\$0	\$0
1501	Grants, Contributions and Subventions	\$32,731,192	\$39,961,794	\$40,144,228	\$41,072,794	\$41,072,794	\$41,072,794
1702	Insurance	\$53,925	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
1703	Miscellaneous	\$180,880	\$184,500	\$178,430	\$184,500	\$184,500	\$184,500
<b>Total Non Statutory Operating Expenditure</b>		<b>\$119,713,016</b>	<b>\$127,541,200</b>	<b>\$130,256,139</b>	<b>\$151,285,900</b>	<b>\$127,505,900</b>	<b>\$127,505,900</b>
<b>Total Operating Expenditure</b>		<b>\$119,713,016</b>	<b>\$127,541,200</b>	<b>\$130,256,139</b>	<b>\$151,285,900</b>	<b>\$127,505,900</b>	<b>\$127,505,900</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$1,782,081	\$5,580,587	\$5,262,596	\$6,146,518	\$0	\$0
2120	Plant, Machinery and Equipment	\$3,808,650	\$4,109,413	\$4,109,413	\$24,990,382	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$5,590,730</b>	<b>\$9,690,000</b>	<b>\$9,372,009</b>	<b>\$31,136,900</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$125,303,746</b>	<b>\$137,231,200</b>	<b>\$139,628,148</b>	<b>\$182,422,800</b>	<b>\$127,505,900</b>	<b>\$127,505,900</b>

### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$2,861,576	\$8,416,752	\$8,416,752	\$0	\$0	\$0
GoSL - Bonds	\$5,176,201	\$0	\$1,682,973	\$0	\$0	\$0
External - Grants	\$295,454	\$262,000	\$396,975	\$3,350,000	\$0	\$0
External - Loans	\$526,726	\$2,529,548	\$2,529,548	\$47,990,300	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$8,859,957</b>	<b>\$11,208,300</b>	<b>\$13,026,248</b>	<b>\$51,340,300</b>	<b>\$0</b>	<b>\$0</b>

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### SECTION 2: DIVISION SUMMARY

DIVISION:		070 HEALTH AND WELLNESS					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure:</b>		<b>\$39,287,040</b>	<b>\$36,563,215</b>	<b>\$37,521,012</b>	<b>\$37,193,374</b>	<b>\$37,687,510</b>	<b>\$37,687,510</b>
1101	Salaries	\$15,394,813	\$12,870,491	\$12,870,491	\$13,823,202	\$14,092,219	\$14,092,219
1102	Salary Allowances	\$0	\$2,989,839	\$2,989,839	\$2,257,008	\$2,257,228	\$2,257,228
1103	Wages	\$4,106,156	\$3,777,210	\$3,777,210	\$3,929,809	\$4,006,875	\$4,006,875
1104	Wage Allowances	\$0	\$138,992	\$138,992	\$142,678	\$144,539	\$144,539
1201	Travelling	\$1,528,956	\$1,282,826	\$1,282,826	\$1,282,826	\$1,282,826	\$1,282,826
1203	Training	\$1,113,712	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204	Stationery, Supplies and Materials	\$9,715,431	\$10,120,173	\$10,363,413	\$10,120,173	\$10,120,173	\$10,120,173
1205	Postal and Communication	\$193,879	\$243,211	\$243,211	\$243,211	\$243,211	\$243,211
1206	Electricity and Water	\$832,665	\$935,143	\$935,143	\$841,629	\$935,143	\$935,143
1207	Rental and Hire	\$1,195,814	\$1,123,645	\$1,123,645	\$1,123,645	\$1,123,645	\$1,123,645
1208	Operation and Maintenance	\$1,333,304	\$1,049,665	\$1,770,292	\$997,173	\$1,049,631	\$1,049,631
1209	Consulting Services and Commissions	\$75,020	\$85,900	\$85,900	\$85,900	\$85,900	\$85,900
1501	Grants, Contributions and Subventions	\$3,684,020	\$1,025,220	\$1,025,220	\$1,425,220	\$1,425,220	\$1,425,220
1703	Miscellaneous	\$113,270	\$115,500	\$109,430	\$115,500	\$115,500	\$115,500
<b>Total Capital Expenditure:</b>		<b>\$472,614</b>	<b>\$748,378</b>	<b>\$748,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$472,614	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$748,378	\$748,378	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$39,759,654</b>	<b>\$37,311,593</b>	<b>\$38,269,390</b>	<b>\$37,193,374</b>	<b>\$37,687,510</b>	<b>\$37,687,510</b>

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### SECTION 3: PROGRAMME DETAILS

**PROGRAMME: 001: EXECUTIVE DIRECTION AND ADMINISTRATION**  
**PROGRAMME**  
**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$10,282,149</b>	<b>\$10,697,806</b>	<b>\$10,991,046</b>	<b>\$10,697,912</b>	<b>\$10,736,353</b>	<b>\$10,736,353</b>
1101	Salaries	\$544,651	\$601,375	\$601,375	\$613,476	\$625,504	\$625,504
1102	Salary Allowances	\$0	\$151,400	\$151,400	\$153,620	\$153,620	\$153,620
1103	Wages	\$189,835	\$186,000	\$186,000	\$193,514	\$197,308	\$197,308
1104	Wage Allowances	\$0	\$14,629	\$14,629	\$15,221	\$15,519	\$15,519
1201	Travelling	\$38,856	\$59,689	\$59,689	\$59,689	\$59,689	\$59,689
1203	Training	\$94,106	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies and Materials	\$8,733,634	\$9,043,279	\$9,286,519	\$9,043,279	\$9,043,279	\$9,043,279
1205	Postal and Communication	\$18,350	\$22,220	\$22,220	\$22,220	\$22,220	\$22,220
1206	Electricity and Water	\$120,869	\$143,464	\$143,464	\$129,118	\$143,464	\$143,464
1207	Rental and Hire	\$252,976	\$191,250	\$191,250	\$191,250	\$191,250	\$191,250
1208	Operation and Maintenance	\$166,224	\$160,000	\$210,000	\$152,025	\$160,000	\$160,000
1209	Consulting Services and Commissions	\$64,500	\$74,500	\$74,500	\$74,500	\$74,500	\$74,500
1703	Miscellaneous	\$58,149	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Capital Expenditure</b>		<b>\$29,992</b>	<b>\$229,645</b>	<b>\$229,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$29,992	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$229,645	\$229,645	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$10,312,141</b>	<b>\$10,697,806</b>	<b>\$10,991,046</b>	<b>\$10,697,912</b>	<b>\$10,736,353</b>	<b>\$10,736,353</b>

#### PROJECT EXPENDITURE

0000:Rehabilitation of Office -Central Procurement:	29,992	0	0	0	0	0
2110 Building and Infrastructure	29,992	0	0	0	0	0
2120 Plant, Machinery and Equipment	0	0	0	0	0	0
0000: Diabetic Retinopathy Project:	94,106	0	0	0	0	0
1203 Training	94,106	0	0	0	0	0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$94,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$29,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$124,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2018/19 Actual	2019/20 Budget	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	7	7	7	7	7
Administrative Support	6	6	6	6	6	6
Non-Established	10	10	10	10	10	10
<b>TOTAL PROGRAMME STAFFING</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Reduce wastage secondary to the expiration of medical supplies (% of supplies discarded due to expiration date) by March 2020.	
To establish a reliable supply of medical products at public health institutions by expanding Central Procurement storage capacity by December 2020	The stock-out information is 26%, lower than the projected. Tardy payment to suppliers has resulted in suppliers withholding shipments. Payment lead-time exceeded the contractual obligations of 60 days.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Improve continuity and coordination of care by March 2021.

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
% of medical supplies discarded due to expiration date		30	30	7.52%		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of all approved pharmaceuticals experiencing stock outs (baseline 22%; standards <5)		20%	20%	0%	18%	

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>046: PRIMARY HEALTH CARE SERVICES</b>
<b>PROGRAMME OBJECTIVES:</b>	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	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimate	Estimates	Estimates	Estimates
<b>Total Operating Expenditure</b>		<b>\$18,316,658</b>	<b>\$17,659,879</b>	<b>\$18,330,506</b>	<b>\$17,758,536</b>	<b>\$18,112,595</b>	<b>\$18,112,595</b>
1101	Salaries	\$11,652,813	\$9,038,829	\$9,038,829	\$9,841,453	\$10,034,423	\$10,034,423
1102	Salary Allowances	\$0	\$2,500,273	\$2,500,273	\$1,803,044	\$1,803,264	\$1,803,264
1103	Wages	\$2,834,963	\$2,458,832	\$2,458,832	\$2,558,168	\$2,608,340	\$2,608,340
1104	Wage Allowances	\$0	\$124,363	\$124,363	\$127,457	\$129,020	\$129,020
1201	Travelling	\$1,030,781	\$900,074	\$900,074	\$900,074	\$900,074	\$900,074
1204	Stationery, Supplies and Materials	\$717,297	\$801,375	\$801,375	\$801,375	\$801,375	\$801,375
1205	Postal and Communication	\$138,454	\$156,634	\$156,634	\$156,634	\$156,634	\$156,634
1206	Electricity and Water	\$584,687	\$657,877	\$657,877	\$592,089	\$657,877	\$657,877
1207	Rental and Hire	\$186,580	\$136,700	\$136,700	\$136,700	\$136,700	\$136,700
1208	Operation and Maintenance	\$1,143,860	\$866,922	\$1,537,549	\$823,542	\$866,888	\$866,888
1501	Grants Contributions and Subventions	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
1703	Miscellaneous	\$27,223	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Capital Expenditure</b>		<b>\$442,622</b>	<b>\$518,733</b>	<b>\$518,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$442,622	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$518,733	\$518,733	\$0	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$18,759,280</b>	<b>\$18,178,612</b>	<b>\$18,849,239</b>	<b>\$17,758,536</b>	<b>\$18,112,595</b>	<b>\$18,112,595</b>

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget	Revised	Budget	Forward	Forward
			Estimates	Estimate	Estimates	Estimates	Estimates
<b>0310: Repairs to Health Centers</b>		<b>231,265</b>	<b>0</b>	<b>317,991</b>	<b>0</b>	<b>0</b>	<b>0</b>
1208	Operation and Maintenance	\$0	\$0	\$317,991	\$0	\$0	\$0
2110	Building and Infrastructure	\$231,265					
<b>0000: Rehabilitation of Soufriere Hospital:</b>		<b>211,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2110	Building and Infrastructure	\$211,357	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$317,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$442,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$442,622</b>	<b>\$0</b>	<b>\$317,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	164	164	164	175	175	175
Administrative Support	21	21	21	25	25	25
Non-Established	153	153	153	160	160	160
<b>TOTAL PROGRAMME STAFFING</b>	<b>339</b>	<b>339</b>	<b>339</b>	<b>361</b>	<b>361</b>	<b>361</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>To reduce by passing of PHC level services and improve appropriate use of PHC services through the rehabilitation and expansion of the physical plant to include one additional polyclinic (The Urban Polyclinic) and the procurement of one ambulance by March, 2020.</p> <p>To decrease onset and complications of chronic non-communicable diseases through the scale-up of clinical and diagnostic services at Polyclinics by March 2020</p> <p>To maintain zero transmission of STIs to children through the provision of free antenatal screening and the provision of treatment and management to mothers who test positive and prophylaxis treatment and management to neonates</p> <p>To improve availability of essential drugs at all Primary health care pharmacies through increase in technical capacity by March 2020.</p> <p>Improve health and safety of health workers and clients through the refurbishment of health facilities by March 2020.</p> <p>Expand dental level services to adults and children through increase in numbers of dental clinics by March 2020.</p> <p>Improving access to pharmaceutical services through the recruitment of pharmacist by March 2020</p>	

**KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)**

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Proportion of pregnant women with identified pregnancy risk factors		-10%	-10%	0%	-10%	-10%
% of schools implementing nutrition and physical education policy		0%	0%	0%	50%	75%
Service utilization at Primary Health Care	32.06%	40%	40%	34%	45%	50%
% of pregnant women tested for STIs and to have received their results during pregnancy, labour or delivery and post partum		100%	100%	100%	100%	100%
Service delivery to at risk clients (HIV, Hepatitis B)		75%	75%	75%	80%	90%
Early detection and treatment of disorders and disease in pregnancy		80%	80%	80%	90%	95%
HIV test coverage in infants born to HIV positive women		100%	100%	100%	100%	100%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Infant mortality rate (per 1,000 live births)		16	16	18.2	16	16
Overweight and obesity prevalence						
Tuberculosis Case detection rate		90%	90%		95%	100%
Number of MDR-TB cases		0%	0%		0%	0%
% pregnant women receiving treatment for sexually transmitted illness during pregnancy		80%	80%		90%	100%
% women presenting in labor with 100% tests done		95%	95%		99%	100%
% children born to STI positive mothers who tested negative at birth	0%	75%	75%	25%	95%	100%
% decrease in New HIV infections		15%	15%		30%	60%
Reduction of mother to child transmission of STDs and STIs (HIV/AIDS, Syphilis and Hepatitis B)		90%	90%		100%	100%
Improved neonatal mortality rate	<12 per 1000 live births	<12 per 1000 live births	<12 per 1000 live births	<15.7 per 1000 live births	<12 per 1000 live births	
% decrease in AIDS related deaths		25%	25%		40%	60%

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>055: PUBLIC HEALTH CARE SERVICES</b>
<b>PROGRAMME OBJECTIVES:</b>	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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$10,688,233</b>	<b>\$8,205,530</b>	<b>\$8,199,460</b>	<b>\$8,736,926</b>	<b>\$8,838,562</b>	<b>\$8,838,562</b>
1101 Salaries	\$3,197,349	\$3,230,287	\$3,230,287	\$3,368,273	\$3,432,292	\$3,432,292
1102 Salary Allowances	\$0	\$338,166	\$338,166	\$300,344	\$300,344	\$300,344
1103 Wages	\$1,081,358	\$1,132,378	\$1,132,378	\$1,178,127	\$1,201,227	\$1,201,227
1201 Travelling	\$459,319	\$323,063	\$323,063	\$323,063	\$323,063	\$323,063
1203 Training	\$1,019,606	\$805,400	\$805,400	\$805,400	\$805,400	\$805,400
1204 Stationery, Supplies and Materials	\$264,499	\$275,519	\$275,519	\$275,519	\$275,519	\$275,519
1205 Postal and Communication	\$37,076	\$64,357	\$64,357	\$64,357	\$64,357	\$64,357
1206 Electricity and Water	\$127,109	\$133,802	\$133,802	\$120,422	\$133,802	\$133,802
1207 Rental and Hire	\$756,258	\$795,695	\$795,695	\$795,695	\$795,695	\$795,695
1208 Operation and Maintenance	\$23,220	\$22,743	\$22,743	\$21,606	\$22,743	\$22,743
1209 Consulting Services and Commissions	\$10,520	\$11,400	\$11,400	\$11,400	\$11,400	\$11,400
1501 Grants, Contributions and Subventions	\$3,684,020	\$1,022,220	\$1,022,220	\$1,422,220	\$1,422,220	\$1,422,220
1703 Miscellaneous	\$27,899	\$50,500	\$44,430	\$50,500	\$50,500	\$50,500
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$10,688,233</b>	<b>\$8,205,530</b>	<b>\$8,199,460</b>	<b>\$8,736,926</b>	<b>\$8,838,562</b>	<b>\$8,838,562</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	57	57	57	57	57	57
Administrative Support	11	11	11	11	11	11
Non-Established	62	62	62	62	62	62
<b>TOTAL PROGRAMME STAFFING</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>131</b>

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Strengthen entomological surveillance to reduce vector indices aimed at reducing vector borne diseases by March 2020.</p> <p>To continue increasing compliance of food handling establishment to Public Health Regulations through increased ongoing monitoring, consultations and review of assessments with establishments and by empowering the purchasing public in selecting safe eating establishments., by March 2020.</p> <p>To continue improving the responsiveness of the Ministry of Health to environmental health complaints .</p> <p>Ensure portable water quality in compliance with WHO guidelines through established National Standards for water quality by March 2020.</p> <p>To continue empowering individuals and communities through scaled up health promotion to effect behavior change .</p> <p>To continue the reduction of the number of cases from vaccine preventable diseases by March 2020.</p> <p>Reduce the incidence of tuberculosis within the population by March 2020.</p> <p>To continue to reduce the number and types of public health threats by strengthening surveillance at ports of entry</p>	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Proportion of development plans processed within 31 days of receipt		90%	90%	100%	100%	100%
Number of households surveyed for environmental health risk factors		45%	45%		60%	75%
Number of environmental health complaints responded to within 72 hours		95%	95%	39%	95%	100%
Number of Health Regions for which priority health needs have been documented	2	4	4		6	8
International Health Regulations Core Capacity Index	85	95%	95%		100%	100%
Percentage of food handling establishments in compliance with Public Health Regulations	50	60%	60%	57%	65%	70%
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Life expectancy at birth (years)		76	76		76	76
Percentage of households surveyed for environmental health risk factors with identified risk	78.56	70%	70%		60%	50%
Breteau index	19.09 (North) 30.19 (Vieux Fort) 14.61(Soufriere)	15%	15%		10%	<5%
Container index	15.44 (North) 27.91 (Vieux Fort) 8.39(Soufriere)	10%	10%		5%	<1%
Proportion environmental health complaints/issues investigated within 72 hrs.	91%	95%	95%		95%	100%
Proportion of health promotion programmes informed by KAPB findings	0%	50%	50%		60%	80%
Water Quality Index	92%	95%	95%		100%	100%
Addiction mortality rate						

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### SECTION 2 : DIVISION SUMMARY

<b>DIVISION:</b>	<b>071: VICTORIA HOSPITAL</b>
<b>PROGRAMME:</b>	<b>061: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>
<b>PROGRAMME OBJECTIVES:</b>	To effectively and efficiently provide services in accordance with best practices to the population.

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$35,200,497</b>	<b>\$35,651,080</b>	<b>\$35,407,840</b>	<b>\$36,368,034</b>	<b>\$36,975,135</b>	<b>\$36,975,135</b>
1101 Salaries	\$20,521,851	\$16,931,833	\$16,931,833	\$17,476,710	\$17,817,368	\$17,817,368
1102 Salary Allowances	\$0	\$3,961,231	\$3,961,231	\$4,226,911	\$4,226,911	\$4,226,911
1103 Wages	\$3,100,237	\$2,963,822	\$2,963,822	\$3,083,560	\$3,124,408	\$3,124,408
1104 Wage Allowances	\$0	\$201,545	\$201,545	\$209,688	\$213,799	\$213,799
1201 Travelling	\$479,435	\$502,752	\$502,752	\$502,752	\$502,752	\$502,752
1203 Training	\$8,175	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1204 Stationery, Supplies and Materials	\$7,936,823	\$7,489,136	\$7,245,896	\$7,489,136	\$7,489,136	\$7,489,136
1205 Postal and Communication	\$533,709	\$520,029	\$520,029	\$520,029	\$520,029	\$520,029
1206 Electricity and Water	\$1,389,426	\$1,788,454	\$1,788,454	\$1,609,609	\$1,788,454	\$1,788,454
1207 Rental and Hire	\$39,964	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
1208 Operation and Maintenance	\$852,711	\$852,778	\$852,778	\$810,139	\$852,778	\$852,778
1209 Consulting Services and Commissions	\$338,167	\$373,000	\$373,000	\$373,000	\$373,000	\$373,000
1501 Grants, Contributions and Subventions	\$0	\$0	\$0	\$0	\$0	\$0
1702 Insurance	\$0	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500
1703 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Programme Expenditure</b>	<b>\$35,200,497</b>	<b>\$35,651,080</b>	<b>\$35,407,840</b>	<b>\$36,368,034</b>	<b>\$36,975,135</b>	<b>\$36,975,135</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	5	5	5	5	5	5
Technical/Front Line Services	336	344	344	344	344	344
Administrative Support	25	25	25	25	25	25
Non-Established	182	182	182	182	182	182
<b>TOTAL PROGRAMME STAFFING</b>	<b>548</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>556</b>

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Improve capacity of hospital workers in quality management , monitoring and evaluation by March 2020	
Improve revenue collection by 15% by March 2020	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of clinical practice guidelines implemented in patient care and professional practice		2	2			
% of nurses trained in triage		80%	80%			
% of nurses and physicians with active ACLS certification		100%	100%			
# of clinical and support staff adhering to practitioner licensing procedures		100%	100%			
No. of clients discharged with a discharge plan and referral notification		100	100			
% of providers following the protocol of psychoactive substance abuse monitoring		60	60			
Turn-a-round time for histo-cytology reports		120 hrs.	120 hrs.			
Average waiting time of Accident and Emergency Department		30mins	30mins			
No. of clients in MH outpatient care with a care treatment/ recovery plan		50	50			
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of lab requests processed via the hospital lab and primary care interface in real time		25%	25%		50%	
Average Length of stay at hospital		3.5	3.5	4.7	3.5	3.5
Client satisfaction rating						
% of medical supplies discarded due to expiration date		30	30		30	20
Percentage of available hospital bed days utilized		75	75	71	80	80
% of patients referred to community based after care		80%	80%		90%	100%

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

<b>DIVISION:</b>	<b>072: OWEN KING/EU HOSPITAL</b>
<b>PROGRAMME:</b>	<b>061: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>
<b>PROGRAMME OBJECTIVES:</b>	To effectively and efficiently provide services in accordance with best practices to the population.

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$12,891,944</b>	<b>\$19,899,900</b>	<b>\$19,497,264</b>	<b>\$24,804,500</b>	<b>\$19,899,900</b>	<b>\$19,899,900</b>
1101 Salaries	\$616,555	\$0	\$0	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$7,989	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$340,426	\$0	\$0	\$0	\$0	\$0
1206 Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$1,175,278	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$526,726	\$0	\$0	\$4,904,600	\$0	\$0
1501 Grants, Contributions and Subventions	\$10,224,970	\$19,899,900	\$19,497,264	\$19,899,900	\$19,899,900	\$19,899,900
<b>Total Capital Expenditure</b>	<b>\$4,647,756</b>	<b>\$8,416,752</b>	<b>\$8,098,761</b>	<b>\$20,725,460</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$1,309,467	\$5,580,587	\$5,262,596	\$3,745,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$3,338,289	\$2,836,165	\$2,836,165	\$16,980,460	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$17,539,700</b>	<b>\$28,316,652</b>	<b>\$27,596,025</b>	<b>\$45,529,960</b>	<b>\$19,899,900</b>	<b>\$19,899,900</b>

#### PROJECT EXPENDITURE

<b>0065: New National Hospital</b>	<b>\$4,836,675</b>	<b>\$922,832</b>	<b>\$922,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$170,548	\$0	\$0	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1206 Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$684,502	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$526,726	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$1,309,467	\$622,832	\$622,832	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$2,145,432	\$300,000	\$300,000	\$0	\$0	\$0
<b>0067: New National Hospital Commissioning</b>	<b>\$2,478,055</b>	<b>\$1,520,000</b>	<b>\$1,520,000</b>	<b>\$20,725,460</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$446,007	\$0	\$0	\$0	\$0	\$0
1102 Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203 Training	\$7,989	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$340,426	\$0	\$0	\$0	\$0	\$0
1208 Operation and Maintenance	\$490,775	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110 Buildings and Infrastructure	\$0	\$0	\$0	\$3,745,000	\$0	\$0
2120 Plant, Machinery and Equipment	\$1,192,857	\$1,520,000	\$1,520,000	\$16,980,460	\$0	\$0
<b>0278:Retrofitting Works - Transition to OK-EU</b>	<b>\$0</b>	<b>\$5,973,920</b>	<b>\$5,655,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructure	\$0	\$4,957,755	\$4,639,764	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$0	\$1,016,165	\$1,016,165	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$2,666,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$4,647,756</b>	<b>\$8,416,752</b>	<b>\$8,098,761</b>	<b>\$20,725,460</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$7,314,730</b>	<b>\$8,416,752</b>	<b>\$8,098,761</b>	<b>\$20,725,460</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Improve efficiency in workflow and patient pathways through improved communication and education with the client and family by June, 2019</p> <p>Improve capacity of hospital workers in quality management, monitoring and evaluation by March 2020</p> <p>Improve competencies in facilitating continuity and coordination of care through the design of an integrated care model between hospitals state lite health care services and other health and non health providers by March 2020</p> <p>To commission the Millennium Heights Medical Complex by June 2019</p> <p>Improve revenue collection by 15% by March 2020</p>	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Average Length of stay		3.5	3.5	4.7	3.5	3.5
Client satisfaction rating						
Percentage of available hospital bed days utilized		75	75	71	80	80
% of patients referred to community based after care		80%	80%		90%	90%

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

<b>DIVISION:</b>	<b>073: NATIONAL MENTAL WELLNESS CENTER</b>
<b>PROGRAMME:</b>	<b>061: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>
<b>PROGRAMME OBJECTIVES:</b>	To effectively and efficiently provide services in accordance with best practices to the population.

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$5,955,201</b>	<b>\$5,958,592</b>	<b>\$5,958,592</b>	<b>\$6,142,990</b>	<b>\$6,278,394</b>	<b>\$6,278,394</b>
1101 Salaries	\$4,006,154	\$3,449,719	\$3,449,719	\$3,589,089	\$3,659,462	\$3,659,462
1102 Salary Allowances	\$0	\$549,254	\$549,254	\$626,858	\$626,931	\$626,931
1103 Wages	\$579,385	\$523,170	\$523,170	\$544,304	\$554,976	\$554,976
1104 Wage Allowances	\$0	\$9,460	\$9,460	\$9,843	\$10,036	\$10,036
1201 Travelling	\$79,518	\$78,283	\$78,283	\$78,283	\$78,283	\$78,283
1204 Stationery, Supplies and Materials	\$493,521	\$479,682	\$479,682	\$479,682	\$479,682	\$479,682
1205 Postal and Communication	\$45,682	\$71,005	\$71,005	\$71,005	\$71,005	\$71,005
1206 Electricity and Water	\$272,794	\$293,014	\$293,014	\$263,713	\$293,014	\$293,014
1207 Rental and Hire	\$1,950	\$4,160	\$4,160	\$4,160	\$4,160	\$4,160
1208 Operation and Maintenance	\$472,529	\$495,845	\$495,845	\$471,053	\$495,845	\$495,845
1703 Miscellaneous	\$3,669	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$5,955,201</b>	<b>\$5,958,592</b>	<b>\$5,958,592</b>	<b>\$6,142,990</b>	<b>\$6,278,394</b>	<b>\$6,278,394</b>

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	89	89	89	89	89	89
Administrative Support	4	4	4	4	4	4
Non-Established	40	40	40	40	40	40
<b>TOTAL PROGRAMME STAFFING</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>134</b>

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
% of mentally ill clients with a care plan compliant with treatment regimes		50	50	70	90	

### SECTION 2: DIVISION SUMMARY

DIVISION:	<b>082: ST. JUDE HOSPITAL</b>
PROGRAMME:	<b>061: SECONDARY AND TERTIARY HEALTH CARE SERVICES</b>
PROGRAMME OBJECTIVES:	

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$18,023,844</b>	<b>\$18,152,630</b>	<b>\$20,379,950</b>	<b>\$18,863,630</b>	<b>\$18,863,630</b>	<b>\$18,863,630</b>
1208 Operation and Maintenance	\$0	\$0	\$1,682,973			
1501 Grants, Contributions and Subventions	\$18,023,844	\$18,152,630	\$18,696,977	\$18,863,630	\$18,863,630	\$18,863,630
<b>Total Capital Expenditure</b>	<b>\$470,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery & Equipment	\$470,361	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Expenditure</b>	<b>\$18,494,205</b>	<b>\$18,152,630</b>	<b>\$20,379,950</b>	<b>\$18,863,630</b>	<b>\$18,863,630</b>	<b>\$18,863,630</b>

#### PROJECT EXPENDITURE

<b>0314 St Jude Hospital Rehabilitation -G O Stadium</b>						
1208 Operation and Maintenance	\$0	\$0	\$1,682,973	\$0	\$0	\$0
	\$0	\$0	\$1,682,973	\$0	\$0	\$0
<b>0000 Purchase of Furniture &amp; Equipment -St Judes Hospital</b>						
2120 Plant, machinery & Equipment	\$470,361	\$0	\$0	\$0	\$0	\$0
	\$470,361	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,682,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$470,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$470,361</b>	<b>\$0</b>	<b>\$1,682,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of clinical practice guidelines implemented in patient care and professional practice			2	2	2	
Number of training sessions held						
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of nurses trained in Triage			80%	90%	100%	
Average waiting time of Accident and Emergency department			30 mins	30 mins	30mins	
Average length of stay at hospital			4.7 days	3.5 days	3.5 days	
Percentage of available hospital bed days utilized			71%	80%	80%	

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### SECTION 2: DIVISION SUMMARY AND PROGRAMME DETAILS

**DIVISION:** 083: TURNING POINT

**PROGRAMME:** 061: SECONDARY AND TERTIARY HEALTH CARE SERVICES

**OBJECTIVES:**

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. Item No.	2018/19 Actual	2019/20 Budget	2019/20 Revised	2020/21 Budget	2021/22 Forward	2022/23 Forward
		Estimates	Estimate	Estimates	Estimates	Estimates
<b>Total Operating Expenditure</b>	<b>\$704,931</b>	<b>\$740,422</b>	<b>\$740,422</b>	<b>\$766,134</b>	<b>\$782,915</b>	<b>\$782,915</b>
1101 Salaries	\$457,269	\$450,227	\$450,227	\$468,416	\$477,600	\$477,600
1102 Salary Allowances	\$0	\$5,040	\$5,040	\$9,600	\$9,600	\$9,600
1103 Wages	\$181,494	\$170,828	\$170,828	\$177,730	\$181,215	\$181,215
1104 Wage Allowances	\$0	\$2,841	\$2,841	\$2,956	\$3,014	\$3,014
1201 Travelling	\$5,626	\$8,578	\$8,578	\$8,578	\$8,578	\$8,578
1204 Stationery, Supplies and Materials	\$47,798	\$48,250	\$48,250	\$48,250	\$48,250	\$48,250
1205 Postal and Communication	\$9,550	\$11,122	\$11,122	\$11,122	\$11,122	\$11,122
1206 Electricity and Water	\$0	\$38,036	\$38,036	\$34,232	\$38,036	\$38,036
1207 Rental and Hire	\$0	\$500	\$500	\$500	\$500	\$500
1208 Operation and Maintenance	\$3,195	\$5,000	\$5,000	\$4,750	\$5,000	\$5,000
<b>Total Programme Expenditure</b>	<b>\$704,931</b>	<b>\$740,422</b>	<b>\$740,422</b>	<b>\$766,134</b>	<b>\$782,915</b>	<b>\$782,915</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1	1
Technical/Front Line Services	9	9	9	9	9	9
Administrative Support	0	0	0	0	0	0
Non-Established	10	10	10	10	10	10
<b>TOTAL PROGRAMME STAFFING</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019-2020	ACHIEVEMENTS/PROGRESS 2019/20
KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						

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

# ESTIMATES 2020 - 2021

## 53 DEPARTMENT OF HEALTH AND WELLNESS

### SECTION 2 : DIVISION SUMMARY AND PROGRAMME DETAILS

<b>DIVISION:</b>	<b>103: HEAD OFFICE</b>
<b>PROGRAMME:</b>	<b>001: EXECUTIVE DIRECTION AND ADMINISTRATION</b>
<b>PROGRAMME OBJECTIVES:</b>	To provide strategic direction, leadership, management and administrative services to support the delivery of quality health care to the population of St. Lucia.

#### EXPENDITURE BY PROGRAMME ECONOMIC CLASSIFICATION

SOC. No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$7,649,558</b>	<b>\$10,575,361</b>	<b>\$10,751,059</b>	<b>\$27,147,238</b>	<b>\$7,018,416</b>	<b>\$7,018,416</b>
1101	Salaries	\$2,777,710	\$3,030,290	\$3,030,290	\$6,529,142	\$2,909,286	\$2,909,286
1102	Salary Allowances	\$0	\$51,591	\$51,591	\$54,246	\$52,604	\$52,604
1103	Wages	\$281,334	\$322,332	\$322,332	\$335,354	\$341,929	\$341,929
1104	Wage Allowances	\$0	\$25,900	\$25,900	\$26,946	\$27,474	\$27,474
1201	Travelling	\$102,568	\$80,784	\$80,784	\$80,784	\$80,784	\$80,784
1203	Training	\$214,316	\$267,000	\$401,975	\$989,842	\$5,000	\$5,000
1204	Stationery, Supplies and Materials	\$89,729	\$157,596	\$157,596	\$7,770,403	\$85,906	\$85,906
1205	Postal and Communication	\$579,738	\$282,448	\$282,448	\$282,448	\$282,448	\$282,448
1206	Electricity and Water	\$336,127	\$384,516	\$384,516	\$346,064	\$384,516	\$384,516
1207	Rental and Hire	\$501,409	\$409,800	\$409,800	\$409,800	\$409,800	\$409,800
1208	Operation and Maintenance	\$353,073	\$359,695	\$359,695	\$6,148,809	\$359,695	\$359,695
1209	Consulting Services and Commissions	\$1,497,331	\$4,197,865	\$4,197,865	\$3,154,415	\$1,073,430	\$1,073,430
1210	Advertising	\$0	\$0	\$0	\$13,441	\$0	\$0
1501	Grants, Contributions and Subventions	\$798,358	\$884,044	\$924,767	\$884,044	\$884,044	\$884,044
1702	Insurance	\$53,925	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
1703	Miscellaneous	\$63,941	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$524,870</b>	<b>\$524,870</b>	<b>\$10,411,440</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$2,401,518	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$524,870	\$524,870	\$8,009,922	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$7,649,558</b>	<b>\$11,100,231</b>	<b>\$11,275,929</b>	<b>\$37,558,678</b>	<b>\$7,018,416</b>	<b>\$7,018,416</b>

#### PROJECT EXPENDITURE

<b>0000</b>	<b>National Health Information System</b>	<b>\$282,239</b>	<b>0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
1101	Salaries	\$282,239	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>0000</b>	<b>Accelerated Health Systems Strengthening</b>	<b>\$24,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$24,560	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
<b>0066</b>	<b>Technical Assistance</b>	<b>\$201,348</b>	<b>\$262,000</b>	<b>\$396,975</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$201,348	\$262,000	\$396,975	\$350,000	\$0	\$0
<b>0000</b>	<b>Support to Health Sector (NIP)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

PROJECT EXPENDITURE							
SOC. No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimate	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0279</b>	<b>Health Systems Strengthening Project</b>	<b>\$0</b>	<b>\$2,529,548</b>	<b>\$2,529,548</b>	<b>\$14,133,371</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$520,775	\$520,775	\$868,560		
1203	Training	\$0	\$0	\$0	\$10,000		
1204	Stationery, Supplies & Materials	\$0	\$71,690	\$71,690	\$4,301,065		
1208	Operation and Maintenance	\$0	\$0	\$0	\$6,000		
1209	Consulting Services and Commissions	\$0	\$1,624,435	\$1,624,435	\$2,080,985		
1210	Advertising	\$0	\$0	\$0	\$13,441		
2120	Plant, Machinery and Equipment	\$0	\$312,648	\$312,648	\$6,853,320		
<b>0319</b>	<b>Emergency Response - COVID-19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,324,024</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$2,763,976		
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$3,383,432		
1208	Operation and Maintenance	\$0	\$0	\$0	\$5,801,099		
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$1,070,237		
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$305,280		
<b>0000</b>	<b>OECS Regional Health Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,807,445</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$0	\$0	\$0	\$624,842		
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$1,331,281		
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$851,322		
<b>0000</b>	<b>Office Rehabilitation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructure	\$0	\$0	\$0	\$0		
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0		
<b>Total Project Expenditure (Recurrent)</b>		<b>\$508,147</b>	<b>\$2,478,900</b>	<b>\$2,613,875</b>	<b>\$20,203,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$312,648</b>	<b>\$312,648</b>	<b>\$10,411,440</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$508,147</b>	<b>\$2,791,548</b>	<b>\$2,926,523</b>	<b>\$30,614,840</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	3	3	3	3	3	3
Technical/Front Line Services	27	27	27	30	30	30
Administrative Support	28	28	28	29	29	29
Non-Established	19	19	19	19	19	19
<b>TOTAL PROGRAMME STAFFING</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>81</b>	<b>81</b>	<b>81</b>

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
<p>Develop an integrated service delivery model (referral mechanism) by June 2020</p> <p>Complete Strategic Planning exercise by June 2020</p> <p>To Implement a National Health Financing Strategy and Policy, supported by March 31st, 2020</p> <p>To establish legislation and licensing standards to improve safety and the quality of care at all medical and social care facilities by March 2020</p> <p>Continue developing guidelines for continued quality improvement and monitoring in hospital and non clinical settings</p> <p>Complete development of SLUHIS Modules in the areas of sexual and reproductive health, environmental health and maternal and child health.</p> <p>To develop and implement software functionality and interface at selected sites and care areas to allow for the integration of hospital software and SLUHIS</p> <p>To develop a quality policy and legislation to support the implementation of the quality management framework</p> <p>Improve revenue collection by 15% by March 2020</p>	

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

## ESTIMATES 2020 - 2021

### 53 DEPARTMENT OF HEALTH AND WELLNESS PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Estimate	2019/20 Revised	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of training exercises for establishment of the health financing strategy		20	20	0	10	10
Number of stakeholder groups oriented towards the Mohr strategic goals		20	20	>30	10	5
Number of interfaces developed to support the integration of PHC and Secondary care		1	1	2	2	
Number of quality tools ( indicator document and self assessment ) developed by March 2020		2	2	1	2	
Number of quality mechanism ( policy, standards and legislation, structures) developed by March 2020		2	2	9	2	
Percentage completion of commissioning plan		80	80		100	
Number of newly developed software functionality within SLUHIS by December 2019		3	3	8	3	
% persons registered with the UHC ( insurance ) programme		80	80		100	
Number of pharmacist using the HMIS pharmacy module to record daily service activities		5	5	12	6	
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of persons accessing affordable health care through the UHC ( Insurance ) programme		70	70	0	80	100
Percentage of health facilities licensed and providing standardized services		10%	10%	0%	25%	
Percentage of public health care facilities providing approved reports on the catchment population as per selected health indicators.		50%	50%	100%	50%	
% of primary care centers using the newly developed software functionality (NCD, MCH)		50%	50%	100%	50%	
Improve capacity and supportive systems for access to affordable health care by March 2020.						

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>HEALTH AND WELLNESS</b>							
<b>Executive Direction &amp; Administration</b>	<b>Central Procurement Unit</b>						
	Procurement Officer III, II, I	1	1	69,666	1	1	72,480
	Storekeeper IV, III, II, I	1	1	26,184	1	1	27,242
	Attendant	1	0	0	1	0	-
	Customs Broker	1	0	0	1	0	-
	Clerk III, II, I	2	2	48,775	2	2	50,746
	<b>Total</b>	<b>6</b>	<b>4</b>	<b>144,625</b>	<b>6</b>	<b>4</b>	<b>150,468</b>
	<b>Allowances</b>						
	On Call			11,353			11,353
	Call Out			12,375			12,375
				<b>23,728</b>			<b>23,728</b>
	<b>Project Management Unit</b>						
	Biomedical Engineer	1	1	69,666	1	1	56,351
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>69,666</b>	<b>1</b>	<b>1</b>	<b>56,351</b>
	<b>Allowances</b>						
	On Call			16,200			16,200
	Call Out			18,000			18,000
				<b>34,200</b>			<b>34,200</b>
	<b>Primary Health Care Services Administration</b>						
	Senior Medical Officer	2	2	139,331	2	2	144,960
	Principal Nursing Officer	1	1	65,790	1	1	68,448
	Asst. Principal Nursing Officer	2	2	123,829	2	2	128,832
	Secretary	1	1	26,184	1	1	31,176
	Handyman	1	1	12,950	1	1	13,473
	Driver II, I	1	1	19,000	1	1	19,768
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>387,084</b>	<b>8</b>	<b>8</b>	<b>406,657</b>
	<b>Allowances</b>						
	Uniform for Nurses			2,340			3,600
	Special			71,692			71,692
	Housing			16,800			16,800
	Laundry			1,440			3,600
	Telephone			1,200			0
				<b>93,472</b>			<b>95,692</b>
	<b>Salaries Total</b>	<b>15</b>	<b>13</b>	<b>601,375</b>	<b>15</b>	<b>13</b>	<b>613,476</b>
	<b>Salary Allowance Total</b>			<b>151,400</b>			<b>153,620</b>
	<b>Programme Total</b>	<b>15</b>	<b>13</b>	<b>752,775</b>	<b>15</b>	<b>13</b>	<b>767,096</b>
<b>Primary Health Care Services</b>	<b>Dennery Hospital</b>						
	Principal Nursing Officer II	1	1	58,322	1	1	60,679
	Clerk III, II, I	1	1	19,000	1	1	30,192
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>77,322</b>	<b>2</b>	<b>2</b>	<b>90,871</b>
	<b>Allowances</b>						
	Laundry			480			1,200
	Uniform			780			1,200
				<b>1,260</b>			<b>2,400</b>
	Ambulance Driver	1	1	15,408	1	1	16,030
	Domestic Assistants II, I	3	0	0	3	0	-
	Attendants	2	0	0	2	0	-
	<b>Sub-Total</b>	<b>6</b>	<b>1</b>	<b>15,408</b>	<b>6</b>	<b>1</b>	<b>16,030</b>
	Medical Officer	1	1	65,790	1	1	68,448
	Community Health Nurses	4	2	108,326	4	2	112,702
	Staff Nurses	4	3	134,132	4	3	139,551
	<b>Sub-Total</b>	<b>9</b>	<b>6</b>	<b>308,248</b>	<b>9</b>	<b>6</b>	<b>320,701</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Special			19,100			19,100
	Housing			8,400			8,400
	Laundry			2,880			6,000
	Uniform			4,680			6,000
	Sessions			21,960			15,000
	On Call			14,600			14,600
	Call Out			30,000			30,000
	Telephone			600			0
				<b>102,220</b>			<b>99,100</b>
	Pharmacist IV, III, II, I	1	1	58,322	1	1	56,351
	Medical Technologist I	1	0	0	1	0	-
	Medical Laboratory Asst. II	1	0	0	1	0	-
	<b>Sub-Total</b>	<b>3</b>	<b>1</b>	<b>58,322</b>	<b>3</b>	<b>1</b>	<b>56,351</b>
	<b>Total</b>	<b>20</b>	<b>10</b>	<b>459,300</b>	<b>20</b>	<b>10</b>	<b>483,953</b>
	<b>Community Health Care Services Unit</b>						
	Medical Officer	10	10	657,900	10	10	684,479
	Consultant Dermatologist	1	1	73,541	1	1	76,512
	Consultant Paediatrician	1	1	73,541	1	1	76,512
	Podiatrist	1	1	65,790	1	1	68,448
	Nurse Practitioners	12	10	583,224	12	10	606,786
	Public Health Nursing Supervisor	9	9	524,902	9	9	546,108
	Community Health Nurses	40	30	1,624,897	40	30	1,699,606
	Community Mental Health Nurse	3	3	174,967	3	3	182,036
	Community Psychiatric Nurse	1	1	54,163	1	1	56,351
	Staff Nurses	8	6	252,383	8	6	262,579
	Nursing Assistants III, II, I	4	3	94,148	4	3	97,952
	Attendant	1	1	14,674	1	1	16,030
	Handyman	1	1	11,816	1	1	15,243
	Rehabilitative Care Assistant	1	1	22,592	1	1	23,505
	Medical Tech. IV, III, II, I	1	0	0	1	0	-
	<b>Sub-Total</b>	<b>94</b>	<b>78</b>	<b>4,228,538</b>	<b>94</b>	<b>78</b>	<b>4,412,147</b>
	<b>Allowances</b>						
	Special			281,797			262,697
	Sessions			279,240			279,240
	Laundry			29,760			74,400
	Uniform for Nurses			48,360			74,400
	Housing			109,200			109,200
	In lieu of Private Practice			180,600			180,600
	Telephone			8,400			8,400
				<b>937,357</b>			<b>988,937</b>
	<b>Total</b>	<b>94</b>	<b>78</b>	<b>4,228,538</b>	<b>94</b>	<b>78</b>	<b>4,412,147</b>
	<b>Soufriere Hospital</b>						
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Principal Nursing Officer	1	1	61,914	1	1	64,415
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>107,759</b>	<b>2</b>	<b>2</b>	<b>112,112</b>
	Attendants	2	0	0	2	0	-
	Ambulance Drivers	2	2	34,407	2	2	35,797
	Messenger/Handyman	1	0	0	1	0	-
	Domestic Assistants II, I	4	2	27,223	4	2	28,513
	<b>Sub-Total</b>	<b>9</b>	<b>4</b>	<b>61,630</b>	<b>9</b>	<b>4</b>	<b>64,310</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Medical Officer	3	3	197,370	3	3	205,344
	Community Health Nurses	6	4	216,653	6	4	225,406
	Staff Nurses	5	4	168,255	5	4	175,053
	Nursing Assistants III, II, I	2	0	0	2	0	-
	<b>Sub-Total</b>	<b>16</b>	<b>11</b>	<b>582,278</b>	<b>16</b>	<b>11</b>	<b>605,803</b>
	<b>Allowances</b>						
	Special			57,302			57,302
	Housing			25,200			25,200
	Laundry			4,320			10,800
	Uniform for Nurses			7,020			10,800
	Night Differential			5,400			5,400
	Sessions			60,000			60,000
	Call On			21,960			21,960
	Call Out			52,200			52,200
	Telephone			1,800			1,800
				<b>235,202</b>			<b>245,462</b>
	Pharmacist IV, III, II, I	1	1	58,322	1	1	60,678
	Medical Technologist I	1	0	0	1	0	-
	Medical Laboratory Asst. II	1	1	22,592	1	1	23,505
	<b>Sub-Total</b>	<b>3</b>	<b>2</b>	<b>80,914</b>	<b>3</b>	<b>2</b>	<b>84,183</b>
	<b>Total</b>	<b>30</b>	<b>19</b>	<b>832,581</b>	<b>30</b>	<b>19</b>	<b>866,408</b>
	<b>Dental Health Unit</b>						
	Senior Dental Surgeon	1	1	75,243	1	1	78,283
	Dental Surgeon	6	6	394,740	6	6	410,687
	Dental Therapist IV, III, II, I	9	4	184,136	9	4	191,575
	Dental Hygienist IV, III, II, I	3	3	126,381	3	3	131,487
	<b>Sub-Total</b>	<b>19</b>	<b>14</b>	<b>780,500</b>	<b>19</b>	<b>14</b>	<b>812,032</b>
	<b>Allowances</b>						
	Special			52,593			52,593
	Housing			58,800			58,800
	Uniform			5,460			5,460
	Laundry			3,360			3,360
	Telephone			4,200			4,200
				<b>124,413</b>			<b>124,413</b>
	<b>Total</b>	<b>19</b>	<b>14</b>	<b>780,500</b>	<b>19</b>	<b>14</b>	<b>812,032</b>
	<b>Pharmacy Units</b>						
	Chief Pharmacist	1	1	65,790	1	1	68,448
	Drug Inspector	2	1	61,914	2	1	64,415
	Pharmacist IV, III, II, I	13	13	675,008	13	13	702,278
	Pharmacist Technician	2	2	45,184	2	2	47,009
	<b>Sub-Total</b>	<b>18</b>	<b>17</b>	<b>847,896</b>	<b>18</b>	<b>17</b>	<b>882,150</b>
	<b>Allowances</b>						
	Acting			7,602			7,602
	Housing			8,400			0
	On Call			5,292			5,292
	Call Out			6,000			6,000
				<b>27,294</b>			<b>18,894</b>
	<b>Total</b>	<b>18</b>	<b>17</b>	<b>847,896</b>	<b>18</b>	<b>17</b>	<b>882,150</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Gros Islet Polyclinic</b>							
	Administrator	1	1	69,666	1	1	72,481
	Assistant Accountant II, I	1	1	34,218	1	1	35,600
	Senior Executive Officer				1	1	47,697
	Executive Officer	1	1	34,218	1	1	35,600
	Accounts Clerk III, II, I	2	2	38,000	3	3	59,302
	Medical Records Clerk	1	1	22,592	1	1	23,505
	Clerk III, II, I	1	1	19,000	2	2	39,536
	Receptionist II, I	2	2	34,408	3	3	55,565
	Overtime			2,520			2,622
	<b>Sub-Total</b>	<b>9</b>	<b>9</b>	<b>254,622</b>	<b>13</b>	<b>13</b>	<b>371,908</b>
<b>Allowances</b>							
	Acting			3,636			3,636
	Shift Allowance			850,532			120,000
				<b>854,168</b>			<b>123,636</b>
	Pharmacist III, II, I	2	2	108,326	3	3	149,875
	Radiographer III, II, I	2	2	76,944	3	3	100,066
	Medical Technologist III, II, I	2	1	58,322	3	2	96,279
	Medical Laboratory Assistant	2	2	45,184	3	3	70,513
	Pharmacy Technician	1	1	22,592	1	1	23,505
	Emergency Medical Technician	2	2	59,930	3	3	93,526
	First Responder	2	2	38,000	3	3	59,302
	Ambulance Driver	2	2	30,816	2	2	32,061
	Medical Attendant	1	1	15,408	1	1	16,030
	<b>Sub-Total</b>	<b>16</b>	<b>15</b>	<b>455,522</b>	<b>22</b>	<b>21</b>	<b>641,157</b>
<b>Allowances</b>							
	On Call			2,208			22,500
	Call Out			8,544			0
				<b>10,752</b>			<b>22,500</b>
<b>Clinical Services</b>							
	District Medical Officers	4	4	263,160	4	4	273,792
	Nurse Practitioner	2	1	58,322	1	0	-
	Charge Nurse III II I				2	2	112,702
	Consultant / Gynaecologist	1	1	73,541	1	1	38,256
	Staff Nurses III, II, I	5	5	222,041	8	8	358,749
	<b>Sub-Total</b>	<b>12</b>	<b>11</b>	<b>617,064</b>	<b>16</b>	<b>15</b>	<b>783,499</b>
<b>Allowances</b>							
	Laundry			2,880			12,000
	Uniform			5,880			12,000
	Housing			42,000			42,000
	Telephone			2,400			2,400
	In lieu of Private Practice			123,827			76,402
				<b>176,987</b>			<b>144,802</b>
<b>Total</b>		<b>37</b>	<b>35</b>	<b>1,327,208</b>	<b>51</b>	<b>49</b>	<b>1,796,564</b>
<b>Infectious Diseases Unit</b>							
	Director	1	0	0	1	0	-
	Medical Officer (STD)	1	1	65,790	1	1	71,103
	Health Educator	1	1	58,322	1	1	60,678
	Nurse (S.T.D.)	2	2	108,326	2	2	112,702
	Secretary IV, III, II, I	1	1	26,184	1	1	27,242
	Clerk III, II, I	1	1	19,000	1	1	19,768
	<b>Sub-Total</b>	<b>7</b>	<b>6</b>	<b>277,622</b>	<b>7</b>	<b>6</b>	<b>291,493</b>
<b>Allowances</b>							
	Housing			8,400			8,400
	Special			19,100			19,100
	Laundry			960			2,400
	Uniform			1,560			2,400
	Telephone			600			600
				<b>30,620</b>			<b>32,900</b>
<b>Total</b>		<b>7</b>	<b>6</b>	<b>277,622</b>	<b>7</b>	<b>6</b>	<b>291,493</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<i>Chronic Diseases Unit</i>						
	Nutritionist III, II, I	1	1	65,790	1	1	68,448
	Field Nutrition Officers II, I	9	6	200,394	9	6	208,490
	Clerk/Typist	1	1	19,000	1	1	19,768
	<b>Sub-Total</b>	<b>11</b>	<b>8</b>	<b>285,184</b>	<b>11</b>	<b>8</b>	<b>296,706</b>
	<b>Total</b>	<b>11</b>	<b>8</b>	<b>285,184</b>	<b>11</b>	<b>8</b>	<b>296,706</b>
	<b>Salaries Total</b>	<b>236</b>	<b>187</b>	<b>9,038,829</b>	<b>250</b>	<b>201</b>	<b>9,841,453</b>
	<b>Salary Allowance Total</b>			<b>2,500,273</b>			<b>1,803,044</b>
	<b>Programme Total</b>	<b>236</b>	<b>187</b>	<b>11,539,102</b>	<b>250</b>	<b>201</b>	<b>11,644,497</b>
<b>Public Health Care Services</b>	<i>Health Education Unit</i>						
	Director	1	1	65,790	1	1	72,480
	Health Educator	8	3	174,967	8	3	182,036
	Family Life Educator	7	5	250,021	7	5	260,122
	Family Planning Educator	2	0	0	2	0	-
	Information Officer II, I	1	1	58,322	1	1	60,678
	Senior Information Assistant	1	0	0	1	0	-
	Information Technician III, II, I	1	1	34,218	1	1	35,600
	Audio Visual Technician	1	1	42,064	1	1	21,881
	Graphic Artist III, II, I	1	1	42,064	1	1	43,763
	Secretary	1	1	29,965	1	1	31,176
	Driver/Projectionist	2	1	22,592	2	1	23,505
	Health Educator/Nutritionist	1	0	0	1	0	-
	Overtime			7,200			7,491
	<b>Sub-Total</b>	<b>27</b>	<b>15</b>	<b>727,203</b>	<b>27</b>	<b>15</b>	<b>738,732</b>
	<b>Allowances</b>						
	Relocation			12,000			6,298
				<b>12,000</b>			<b>6,298</b>
	<b>Total</b>	<b>27</b>	<b>15</b>	<b>727,203</b>	<b>27</b>	<b>15</b>	<b>738,732</b>
	<i>Epidemiology Unit</i>						
	National Epidemiologist	1	1	77,606	1	1	80,741
	Medical Surveillance Officer	2	2	131,580	2	2	136,896
	Monitoring and Evaluation Officer	1	1	58,322	1	1	60,678
	Bio-Statistician III, II, I	1	1	54,163	1	1	56,351
	Research Officer III, II, I	1	1	50,004	1	1	52,024
	Statistical Assistant IV, III, I	3	3	124,680	3	3	129,717
	Secretary IV, III, II, I	1	1	26,184	1	1	27,242
	Data Entry Clerk III, II, I	2	2	45,183	2	2	47,008
	<b>Sub-Total</b>	<b>12</b>	<b>12</b>	<b>567,722</b>	<b>12</b>	<b>12</b>	<b>590,657</b>
	<b>Allowances</b>						
	Special			51,692			51,692
	Housing			25,200			25,200
	Telephone			1,800			0
				<b>78,692</b>			<b>78,692</b>
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>567,722</b>	<b>12</b>	<b>12</b>	<b>590,657</b>
	<i>Substance Abuse Secretariat</i>						
	Coordinator	1	1	77,606	1	1	80,741
	Deputy Co-ordinator	1	1	69,665	1	1	72,479
	Programme Officer	2	2	108,326	2	2	112,702
	Driver/Office Assistant	1	1	19,000	1	1	35,601
	Overtime			6,857			7,134
	<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>281,454</b>	<b>5</b>	<b>5</b>	<b>308,657</b>
	<b>Allowances</b>						
	Uniform			360			360
				<b>360</b>			<b>360</b>
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>281,454</b>	<b>5</b>	<b>5</b>	<b>308,657</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<i>Office of the Chief Medical Office (CMO)</i>							
	Chief Medical Officer	1	1	103,194	1	1	103,194
	Medical Officer of Health	1	1	77,606	1	1	80,741
	Chief Nursing Officer	1	1	77,606	1	1	80,741
	Secretary IV, III, II, I	2	2	64,656	2	2	67,268
	<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>323,062</b>	<b>5</b>	<b>5</b>	<b>331,944</b>
<b>Allowances</b>							
	Uniform			780			1,200
	Laundry			480			1,200
	Housing			16,800			16,800
	Telephone			1,200			1,200
	In Lieu of Private Practice			215,854			196,394
				<b>235,114</b>			<b>216,794</b>
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>323,062</b>	<b>5</b>	<b>5</b>	<b>331,944</b>
<i>Environmental Health Unit</i>							
	Chief Environmental Health Officer	1	1	72,218	1	1	80,741
	Asst. Chief Environmental Health Officer	1	1	61,914	1	1	72,480
	Environmental Health Officer III, II, I	31	20	900,451	31	20	936,829
	Asst. Environmental Health Officer	6	5	149,825	6	5	155,878
	Apprentice Env. Health Officer	5	1	19,000	5	1	19,768
	Family Nurse Practitioner	2	0	0	2	0	-
	Public Health Nurse	2	0	0	2	0	-
	Data Entry Clerk	1	1	22,592	1	1	23,505
	Accounts Clerk III,II,I	1	1	22,592	1	1	23,505
	Foreman II, I	2	1	48,870	2	1	50,844
	Senior Operator	1	1	26,184	1	1	27,242
	Field Technician II, I	1	0	0	1	0	-
	Field Operator	1	0	0	1	0	-
	Field Assistant	1	0	0	1	0	-
	Overtime			7,200			7,491
	<b>Sub-Total</b>	<b>56</b>	<b>32</b>	<b>1,330,846</b>	<b>56</b>	<b>32</b>	<b>1,398,283</b>
<b>Allowances</b>							
	Relocation			12,000			0
				<b>12,000</b>			<b>0</b>
	<b>Total</b>	<b>56</b>	<b>32</b>	<b>1,330,846</b>	<b>56</b>	<b>32</b>	<b>1,398,283</b>
<i>Child and Adolescent Health Care</i>							
	Director				1	0	-
	Consultant				1	0	-
	Clerk III, II, I				1	0	-
	<b>Sub-Total</b>				<b>3</b>	<b>0</b>	<b>0</b>
	<b>Total</b>				<b>3</b>	<b>0</b>	<b>0</b>
	<b>Salaries Total</b>	<b>105</b>	<b>69</b>	<b>3,230,287</b>	<b>108</b>	<b>69</b>	<b>3,368,273</b>
	<b>Salary Allowance Total</b>			<b>338,166</b>			<b>300,344</b>
	<b>Programme Total</b>	<b>105</b>	<b>69</b>	<b>3,568,453</b>	<b>108</b>	<b>69</b>	<b>3,668,617</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>VICTORIA HOSPITAL</b>							
<b>Secondary and Tertiary Health Care Services</b>	<b><i>Hospital Operations</i></b>						
	Executive Director	1	1	103,194	1	1	103,194
	Financial Director	1	1	77,606	1	1	80,741
	Assistant Director-Admin	1	1	69,666	1	1	72,481
	Assistant Director-HRD	1	1	69,666	1	1	72,481
	Secretary IV, III, II, I	1	1	34,218	1	1	35,600
	Clerk III, II, I	6	3	82,333	6	3	85,659
	Switchboard Operators	2	1	22,592	2	1	23,505
	Overtime			5,714			5,945
	<b>Sub-Total</b>	<b>13</b>	<b>9</b>	<b>464,989</b>	<b>13</b>	<b>9</b>	<b>479,606</b>
	<b>Allowances</b>						
	Acting			11,913			11,913
	Entertainment			3,780			3,780
	Telephone			600			600
				<b>16,293</b>			<b>16,293</b>
	Statistical Assistant IV, III, II, I	5	3	102,655	5	3	106,802
	Clerk III, II, I	1	1	22,591	1	1	23,504
	Library Assistant	1	0	0	1	0	-
	<b>Sub-Total</b>	<b>7</b>	<b>4</b>	<b>125,246</b>	<b>7</b>	<b>4</b>	<b>130,306</b>
	Accountant III, II, I	2	2	131,580	2	2	136,896
	Assistant Accountant II, I	2	2	84,128	2	2	87,527
	Accounts Clerk III, II, I	8	8	180,733	8	8	188,035
	<b>Sub-Total</b>	<b>12</b>	<b>12</b>	<b>396,441</b>	<b>12</b>	<b>12</b>	<b>412,458</b>
	Executive House Keeper	1	1	42,064	1	1	43,763
	Domestic Supervisor	1	1	29,965	1	1	31,176
	Seamstress II, I	1	1	19,000	1	1	19,768
	Domestic Assistants II, I	11	4	58,040	11	4	60,385
	Dietitian III, II, I	1	1	54,163	1	1	56,351
	Catering Supervisor	1	1	43,387	1	1	45,140
	Clerk/Typist	1	0	0	1	0	-
	Charge Hand	1	0	0	1	0	-
	Handyman	6	1	11,816	6	1	12,293
	Laundry Manager	1	1	29,965	1	1	30,564
	Laundry Foreman	1	0	0	1	0	-
	Laundress	3	0	0	3	0	-
	Driver/Orderly	6	4	85,076	6	4	88,513
	Messenger/Driver	1	1	21,268	1	1	22,127
	<b>Sub-Total</b>	<b>36</b>	<b>16</b>	<b>394,744</b>	<b>36</b>	<b>16</b>	<b>410,080</b>
	Hospital Engineer III, II, I	1	1	69,666	1	1	36,241
	Plant and Facilities Manager	1	1	69,666	1	1	36,241
	Biomedical Engineer III, II, I	1	1	69,666	1	1	72,481
	Sewerage/Water Treatment Plant Operator	1	1	50,004	1	1	52,024
	Electrician II, I	2	1	29,965	2	1	31,176
	Plumber	1	0	0	1	0	-
	Artisan	1	0	0	1	0	-
	Boiler man	1	0	0	1	0	-
	Theatre Technician	1	1	26,184	1	1	27,242
	Refrigeration Technician	1	1	42,064	1	1	43,763
	Biomedical Technician	2	2	91,690	2	2	71,545
	Overtime			30,000			31,212
	<b>Sub-Total</b>	<b>13</b>	<b>9</b>	<b>478,905</b>	<b>13</b>	<b>9</b>	<b>401,925</b>
	<b>Allowances</b>						
	On Call			41,500			41,500
	Call out			76,800			76,800
				<b>118,300</b>			<b>118,300</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Medical Director	1	1	77,606	1	1	80,741
	Consultant	19	19	1,410,892	19	19	1,467,892
	Senior Registrar	3	2	139,330	3	2	144,959
	Registrar	4	4	263,160	4	4	273,792
	Senior House Officer	15	15	928,715	15	15	966,235
	House Officer	6	6	349,934	6	6	364,071
	Nursing Director	1	1	77,606	1	1	80,741
	Departmental Sisters	7	7	408,257	7	7	424,751
	Nurse Anaesthetist	2	2	116,645	2	2	121,357
	Ward Sisters	30	30	1,624,898	30	30	1,690,544
	Staff Nurses III, II, I	162	162	7,009,452	162	162	7,292,634
	Nursing Assistants III, II, I	7	7	226,768	7	7	235,929
	Health Aide	10	10	164,856	10	10	171,516
	Secretary IV, III, II, I	2	2	56,149	2	2	58,417
	<b>Sub-Total</b>	<b>269</b>	<b>268</b>	<b>12,854,268</b>	<b>269</b>	<b>268</b>	<b>13,373,579</b>
	<b>Allowances</b>						
	Sessions			272,252			272,252
	Special			104,400			104,400
	Specialist			348,134			348,134
	Uniform			163,020			262,800
	Anaesthetists Fees			141,727			141,727
	Housing			394,800			394,800
	On Call			433,130			433,130
	Call Out			710,544			710,544
	Night Differential			334,026			334,026
	In lieu of Private Practice			205,039			205,039
	Laundry			100,320			262,800
	Telephone			28,200			28,200
				<b>3,235,592</b>			<b>3,497,852</b>
	Physiotherapist III, II, I	4	3	138,480	4	3	115,899
	Apprentice Physiotherapist	2	2	38,000	2	2	29,651
	Emergency Medical Technicians III, II, I	2	1	36,865	2	1	38,354
	Pharmacists IV, III, II, I	6	6	295,865	6	6	307,818
	Student Pharmacists	5	1	19,000	5	1	19,768
	Pharmacy Technician	2	2	48,019	2	2	49,959
	Consultant (Radiologist)	1	1	76,093	1	1	79,167
	Radiographer III, II, I	5	5	230,173	5	5	239,472
	Assistant Radiographer III,II,I	2	2	68,437	2	2	71,202
	<b>Sub-Total</b>	<b>29</b>	<b>23</b>	<b>950,932</b>	<b>29</b>	<b>23</b>	<b>951,290</b>
	Pathologist	1	1	73,541	1	1	76,512
	Laboratory Superintendent	1	1	65,790	1	1	68,448
	Medical Tech. V, IV, III, II, I	21	12	522,254	21	12	543,353
	Apprentice Medical Technologist	2	0	0	2	0	-
	Cytology Technician III, II, I	1	0	0	1	0	-
	Medical Lab. Assistant II, I	12	12	271,100	12	12	282,052
	Laboratory Attendant	1	1	11,815	1	1	12,292
	Clerk/Typist	1	1	19,000	1	1	19,768
	Overtime			5,714			5,945
	<b>Sub-Total</b>	<b>40</b>	<b>28</b>	<b>969,214</b>	<b>40</b>	<b>28</b>	<b>1,008,370</b>
	<b>Allowances</b>						
	Uniform			3,120			3,120
	Housing			16,800			16,800
	Special			48,600			48,600
	Call On			91,560			91,560
	Call Out			274,608			274,608
	Telephone			1,200			1,200
				<b>435,888</b>			<b>435,888</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Renal Dialysis</b>						
	Consultant Physician	2	2	147,082	2	2	153,024
	Staff Nurse I	7	3	150,012	7	3	156,072
	<b>Sub-Total</b>	<b>9</b>	<b>5</b>	<b>297,094</b>	<b>9</b>	<b>5</b>	<b>309,096</b>
	<b>Allowances</b>						
	Laundry			1,440			3,600
	Uniform			2,340			3,600
	House			16,800			16,800
	Sessions			19,740			19,740
	On Call			27,208			27,208
	Call Out			48,844			48,844
	In lieu of Private Practice			38,186			38,186
	Telephone			600			600
				<b>155,158</b>			<b>158,578</b>
	<b>Total</b>	<b>428</b>	<b>374</b>	<b>16,931,833</b>	<b>428</b>	<b>374</b>	<b>17,476,710</b>

#### NATIONAL MENTAL WELLNESS CENTER

##### Secondary and Tertiary Health Care Services

##### *National Mental Wellness Center*

	Executive Director	1	1	73,541	1	1	76,512
	Human Resource Officer	2	2	116,077	2	2	120,767
	Health Information Assistant III, II, I	1	1	45,845	1	1	47,697
	Storekeeper II, I	1	1	29,965	1	1	31,176
	Clerk/Typist	1	1	19,000	1	1	19,768
	Clerk III, II, I	1	1	26,184	1	1	27,242
	<b>Sub-Total</b>	<b>7</b>	<b>7</b>	<b>310,612</b>	<b>7</b>	<b>7</b>	<b>323,162</b>

##### **Allowances**

	Acting Allowance			3,576			3,720
	Telephone			600			600
				<b>4,176</b>			<b>4,320</b>

	Domestic Assistants II, I	11	11	139,426	11	11	145,059
	Groundsmen	3	0	0	3	0	-
	Catering and Housekeeping Supervisor	1	1	29,965	1	1	31,176
	Handyman	1	1	11,816	1	1	12,293
	Maintenance Technician III, II, I	2	2	68,437	2	2	71,202
	Clerk III, II, I	1	1	29,019	1	1	30,191
	<b>Sub-Total</b>	<b>19</b>	<b>16</b>	<b>278,663</b>	<b>19</b>	<b>16</b>	<b>289,921</b>

	Consultant Psychiatrist	2	2	147,082	2	2	153,024
	Registrar (Psychiatric)	2	2	131,580	2	2	136,896
	Clinical Psychologist	1	1	65,790	1	1	68,448
	Psychotherapist II, I	1	1	54,163	1	1	56,351
	Occupational Therapist IV, III, II, I	4	1	38,472	4	1	40,026
	Pharmacist IV, III, II, I	1	1	54,163	1	1	56,351
	Psychiatric/Social Worker	1	1	54,163	1	1	56,351
	Clinical Counsellor II, I	2	1	54,163	2	1	56,351
	Principal Nursing Officer	1	1	61,914	1	1	64,415
	Charge Nurse III, II, I	3	3	162,490	3	3	169,055
	Ward Sisters	4	4	216,653	4	4	225,406
	Staff Nurses III, II, I	27	27	1,178,830	27	27	1,226,455
	Nursing Assistants III, II, I	14	14	423,760	14	14	440,880
	Health Attendants II, I	3	2	23,632	3	2	24,587
	Assistant Director, Clinical Services	1	0	0	1	0	-
	Social Work Assistant III, II, I	2	0	0	2	0	-
	Rehabilitative Care Assistant II, I	3	3	60,592	3	3	63,040
	Rehabilitative Care Manager III, II, I	1	0	0	1	0	-
	Mental Health Aide III, II, I	7	7	132,997	7	7	138,370
	<b>Sub-Total</b>	<b>80</b>	<b>71</b>	<b>2,860,444</b>	<b>80</b>	<b>71</b>	<b>2,976,006</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Special			193,290			193,290
	Laundry			23,520			69,600
	Night Differential			102,165			102,165
	Uniform for Nurses			38,220			69,600
	Housing			33,600			33,600
	On Call			44,292			44,292
	Call Out			107,591			107,591
	Telephone			2,400			2,400
				<b>545,078</b>			<b>622,538</b>
	<b>Total</b>	<b>106</b>	<b>94</b>	<b>3,449,719</b>	<b>106</b>	<b>94</b>	<b>3,589,089</b>
	<b>TURNING POINT:</b>						
<b>Secondary and Tertiary Health Care Services</b>	<b>Turning Point</b>						
	Director	1	1	65,790	1	1	68,448
	Counsellors II, I	3	3	170,240	3	3	177,118
	Nursing Supervisor	1	0	0	1	0	-
	Staff Nurse	4	4	176,197	4	4	183,315
	Rehabilitative Care Assistant II,I	2	2	38,000	2	2	39,535
	<b>Sub-Total</b>	<b>11</b>	<b>10</b>	<b>450,227</b>	<b>11</b>	<b>10</b>	<b>468,416</b>
	<b>Allowances</b>						
	Uniform for Nurses			3,120			4,800
	Laundry			1,920			4,800
				<b>5,040</b>			<b>9,600</b>
	<b>Total</b>	<b>11</b>	<b>10</b>	<b>450,227</b>	<b>11</b>	<b>10</b>	<b>468,416</b>
	<b>Salaries Total</b>	<b>545</b>	<b>478</b>	<b>20,831,779</b>	<b>545</b>	<b>478</b>	<b>21,534,215</b>
	<b>Salary Allowance Total</b>			<b>4,515,525</b>			<b>4,863,369</b>
	<b>Programme Total</b>	<b>545</b>	<b>478</b>	<b>25,347,304</b>	<b>545</b>	<b>478</b>	<b>26,397,584</b>
	<b>POLICY PLANNING AND ADMINISTRATIVE SERVICES:</b>						
<b>Executive Direction and Administration</b>	<b>Health Management Information</b>						
	Information Systems Manager	1	1	73,541	1	1	76,512
	Systems Analyst	2	2	116,078	2	2	105,180
	Network and Database Administrator	1	1	54,163	1	1	56,351
	ICT Technician III,II,I	5	5	192,360	5	5	200,131
	Administrative Assistant	1	1	54,163	1	1	56,351
	<b>Sub-Total</b>	<b>10</b>	<b>10</b>	<b>490,305</b>	<b>10</b>	<b>10</b>	<b>494,525</b>
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>490,305</b>	<b>10</b>	<b>10</b>	<b>494,525</b>
	<b>Finance and Budgeting</b>						
	Financial Analyst	1	1	77,606	1	1	80,741
	Accountant III, II, I	3	3	188,295	3	3	195,902
	Asst. Accountant II, I	3	3	118,346	3	3	123,127
	Accounts Clerk III, II, I	9	8	180,733	9	8	188,035
	Clerk/Typist	1	1	19,000	1	1	19,768
	Overtime			317			330
	<b>Sub-Total</b>	<b>17</b>	<b>16</b>	<b>584,297</b>	<b>17</b>	<b>16</b>	<b>607,903</b>
	<b>Allowances</b>						
	Acting			12,304			12,801
				<b>12,304</b>			<b>12,801</b>
	<b>Total</b>	<b>17</b>	<b>16</b>	<b>584,297</b>	<b>17</b>	<b>16</b>	<b>607,903</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Main Office</b>							
	Minister	1	1	93,141	1	1	154,742
	Administrative Secretary	1	1	45,845	1	1	47,697
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>138,986</b>	<b>2</b>	<b>2</b>	<b>202,439</b>
	Permanent Secretary	1	1	117,936	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	2	2	100,008	2	2	104,048
	<b>Sub-Total</b>	<b>4</b>	<b>4</b>	<b>321,138</b>	<b>4</b>	<b>4</b>	<b>361,214</b>
<b>Allowances</b>							
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Sec.			6,480			8,460
	Entertainment - Dep. Permanent Sec.			3,780			3,780
	Telephone			5,344			5,344
				<b>33,601</b>			<b>35,581</b>
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>460,124</b>	<b>6</b>	<b>6</b>	<b>563,653</b>
<b>General Support Services</b>							
	Human Resource Officer III,II,I	2	2	131,560	2	2	136,875
	Administrative Assistant	1	1	54,163	1	1	56,351
	Senior Executive Officer	1	1	45,845	1	1	47,697
	Executive Officer	1	1	34,218	1	1	35,600
	Clerk III, II, I	2	2	41,591	2	2	43,271
	Clerk/Typist	1	1	19,000	1	1	19,768
	<b>Sub-Total</b>	<b>8</b>	<b>8</b>	<b>326,377</b>	<b>8</b>	<b>8</b>	<b>339,562</b>
	Executive Officer	1	1	34,218	1	1	35,600
	Clerk III, II, I	3	3	78,551	3	3	81,724
	Receptionist III,II, I	1	1	22,592	1	1	23,505
	Office Assistants II, I	2	2	36,487	2	2	37,961
	<b>Sub-Total</b>	<b>7</b>	<b>7</b>	<b>171,848</b>	<b>7</b>	<b>7</b>	<b>178,790</b>
	Executive Officer	1	1	34,218	1	1	35,600
	Driver II, I	4	4	83,939	4	4	87,330
	Overtime			6,960			7,241
	<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>125,117</b>	<b>5</b>	<b>5</b>	<b>130,171</b>
<b>Allowances</b>							
	Uniform			1,416			1,416
	Acting			4,270			4,448
				<b>5,686</b>			<b>5,864</b>
	<b>Total</b>	<b>20</b>	<b>20</b>	<b>623,342</b>	<b>20</b>	<b>20</b>	<b>648,523</b>
<b>Corporate Planning</b>							
	Chief Health Planner	1	1	77,606	1	1	80,741
	Health Planner III, II, I	2	2	123,829	2	2	128,832
	Research Officer III, II, I	1	1	50,004	1	1	52,024
	Social Planning Officer III, II, I	1	1	65,790	1	1	68,448
	Secretary V, IV, III, II, I	1	1	34,218	2	2	66,775
	Quality Assurance Manager				1	1	72,480
	Licensing Inspector				2	2	112,702
	<b>Sub-Total</b>	<b>6</b>	<b>6</b>	<b>351,447</b>	<b>10</b>	<b>10</b>	<b>582,002</b>
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>351,447</b>	<b>10</b>	<b>10</b>	<b>582,002</b>
	<b>Salaries Total</b>	<b>59</b>	<b>58</b>	<b>2,509,515</b>	<b>63</b>	<b>62</b>	<b>2,896,606</b>
	<b>Salary Allowance Total</b>			<b>51,591</b>			<b>54,246</b>
	<b>Programme Total</b>	<b>59</b>	<b>58</b>	<b>2,561,106</b>	<b>63</b>	<b>62</b>	<b>2,950,852</b>
	<b>AGENCY SALARIES TOTAL</b>	<b>960</b>	<b>805</b>	<b>36,211,785</b>	<b>981</b>	<b>823</b>	<b>38,254,023</b>
	<b>AGENCY SALARY ALLOWANCES TOTAL</b>			<b>7,556,955</b>			<b>7,174,623</b>
	<b>AGENCY TOTAL</b>	<b>960</b>	<b>805</b>	<b>43,768,740</b>	<b>981</b>	<b>823</b>	<b>45,428,646</b>

## ESTIMATES 2020 - 2021

### 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 competitiveness of youth and sports organization and provide and maintain modern, relevant and equipped national and community recreational facilities

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>001</b>	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	<b>\$3,850,555</b>	<b>\$4,384,155</b>	<b>\$4,510,263</b>	<b>\$2,458,243</b>	<b>\$3,943,284</b>	<b>\$3,943,284</b>
	Operating Expenditure	\$3,634,712	\$4,384,155	\$4,510,263	\$2,458,243	\$3,943,284	\$3,943,284
	Capital Expenditure	\$215,843	\$0	\$0	\$0	\$0	\$0
<b>036</b>	<b>LEADERSHIP DEVELOPMENT</b>	<b>\$743,366</b>	<b>\$1,123,747</b>	<b>\$1,160,247</b>	<b>\$989,104</b>	<b>\$1,076,634</b>	<b>\$1,076,634</b>
	Operating Expenditure	\$743,366	\$1,123,747	\$1,160,247	\$989,104	\$1,076,634	\$1,076,634
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>060</b>	<b>SCHOOL SPORTS DEVELOPMENT</b>	<b>\$1,164,803</b>	<b>\$1,314,355</b>	<b>\$1,314,355</b>	<b>\$1,305,367</b>	<b>\$1,314,614</b>	<b>\$1,314,614</b>
	Operating Expenditure	\$1,164,803	\$1,314,355	\$1,314,355	\$1,305,367	\$1,314,614	\$1,314,614
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>065</b>	<b>SPORTS SERVICES</b>	<b>\$6,711,402</b>	<b>\$22,958,172</b>	<b>\$22,921,672</b>	<b>\$13,105,802</b>	<b>\$2,057,468</b>	<b>\$2,057,468</b>
	Operating Expenditure	\$1,425,892	\$2,346,472	\$2,309,972	\$2,041,202	\$2,057,468	\$2,057,468
	Capital Expenditure	\$5,285,510	\$20,611,700	\$20,611,700	\$11,064,600	\$0	\$0
<b>075</b>	<b>YOUTH EMPOWERMENT</b>	<b>\$148,017</b>	<b>\$157,671</b>	<b>\$157,671</b>	<b>\$159,684</b>	<b>\$165,200</b>	<b>\$165,200</b>
	Operating Expenditure	\$148,017	\$157,671	\$157,671	\$159,684	\$165,200	\$165,200
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$12,618,143</b>	<b>\$29,938,100</b>	<b>\$30,064,208</b>	<b>\$18,018,200</b>	<b>\$8,557,200</b>	<b>\$8,557,200</b>
Ministry/Agency Budget Ceiling - Operating		\$7,116,790	\$9,326,400	\$9,452,508	\$6,953,600	\$8,557,200	\$8,557,200
Ministry/Agency Budget Ceiling - Capital		\$5,501,353	\$20,611,700	\$20,611,700	\$11,064,600	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	5	5	5
Technical/Front Line Services	16	16	16	19	19	19
Administrative Support	10	10	10	10	10	10
Non-Established	18	18	18	18	18	18
<b>TOTAL AGENCY STAFFING</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>52</b>	<b>52</b>	<b>52</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>						
1101 Salaries	\$1,404,024	\$1,890,926	\$2,017,034	\$1,953,663	\$1,991,931	\$1,991,931
1102 Salaries Allowance	\$0	\$40,318	\$40,318	\$53,805	\$54,133	\$54,133
1103 Wages	\$305,285	\$259,804	\$259,804	\$258,602	\$263,672	\$263,672
1104 Wages Allowances	\$0	\$45,313	\$45,313	\$36,681	\$36,714	\$36,714
1105 Compensation and Benefits	\$76,008	\$274,000	\$326,000	\$274,000	\$274,000	\$274,000
1201 Travelling	\$172,498	\$225,943	\$225,943	\$218,356	\$225,943	\$225,943
1203 Training	47,344	151,600	136,600	\$0	91,000	91,000
1204 Stationery, Supplies and Materials	\$88,326	\$261,052	\$261,052	\$257,052	\$257,052	\$257,052
1205 Postal and communication	\$46,555	\$46,598	\$80,198	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$152,314	\$107,877	\$107,877	\$97,089	\$104,877	\$104,877
1207 Rental and Hire	\$1,616,077	\$1,722,007	\$1,662,007	\$1,722,007	\$1,722,007	\$1,722,007
1208 Operating and Maintenance	\$218,965	\$144,757	\$144,757	\$137,519	\$144,307	\$144,307
1209 Consulting Services and Commissions	\$335,747	\$528,804	\$452,304	\$528,804	\$528,804	\$528,804
1210 Advertising	\$1,733,432	\$2,276,701	\$0	\$0	\$0	\$0
1501 Grants, Contributions and Subventions	\$745,495	\$1,106,958	\$1,174,458	\$1,106,958	\$1,106,958	\$1,106,958
1702 Insurance	\$4,452	\$61,730	\$68,130	\$80,440	\$80,440	\$80,440
1703 Miscellaneous	\$170,268	\$182,012	\$2,450,713	\$182,026	\$1,628,764	\$1,628,764
<b>Total Non Statutory Operating Expenditure</b>	<b>\$7,116,790</b>	<b>\$9,326,400</b>	<b>\$9,452,508</b>	<b>\$6,953,600</b>	<b>\$8,557,200</b>	<b>\$8,557,200</b>
1101 Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1102 Salaries Allowance	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Statutory Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Expenditure</b>	<b>\$7,116,790</b>	<b>\$9,326,400</b>	<b>\$9,452,508</b>	<b>\$6,953,600</b>	<b>\$8,557,200</b>	<b>\$8,557,200</b>
<b>CAPITAL EXPENDITURE</b>						
2110 Building and Infrastructure	\$5,285,510	\$20,611,700	\$20,611,700	\$11,064,600	\$0	\$0
2120 Plant, Machinery and Equipment	\$215,843	\$0	\$0	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$5,501,353</b>	<b>\$20,611,700</b>	<b>\$20,611,700</b>	<b>\$11,064,600</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$12,618,143</b>	<b>\$29,938,100</b>	<b>\$30,064,208</b>	<b>\$18,018,200</b>	<b>\$8,557,200</b>	<b>\$8,557,200</b>
<b>PROJECT EXPENDITURE - BY SOURCE OF FUND</b>						
Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$215,843	\$575,020	\$575,020	\$0	\$0	\$0
External - Grants	\$5,321,992	\$3,953,680	\$3,953,680	\$11,064,600	\$0	\$0
External - Loan	\$0	\$16,473,600	\$16,473,600	\$0	\$0	\$0
<b>PROJECT EXPENDITURE</b>	<b>\$5,537,835</b>	<b>\$21,002,300</b>	<b>\$21,002,300</b>	<b>\$11,064,600</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>063: YOUTH</b>					
<b>DIVISION OBJECTIVE:</b>	To provide strategic direction and administrative services to support the effective and efficient delivery of youth development programs and services.					
EXPENDITURE BY ECONOMIC CLASSIFICATION						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,084,892</b>	<b>\$1,491,272</b>	<b>\$1,527,772</b>	<b>\$1,363,885</b>	<b>\$1,461,336</b>	<b>\$1,461,336</b>
1101 Salaries	\$472,277	\$516,240	\$516,240	\$533,126	\$543,541	\$543,541
1102 Salaries Allowances	\$0	\$4,177	\$4,177	\$4,177	\$4,230	\$4,230
1103 Wages	\$101,941	\$87,515	\$87,515	\$89,435	\$91,189	\$91,189
1104 Wages Allowances	\$0	\$12,188	\$12,188	\$12,254	\$12,287	\$12,287
1105 Compensation and Benefits	\$12,081	\$38,000	\$55,000	\$38,000	\$38,000	\$38,000
1201 Travelling	\$60,110	\$93,540	\$93,540	\$89,530	\$93,540	\$93,540
1203 Training	\$44,762	\$137,600	\$122,600	\$0	\$81,000	\$81,000
1204 Stationery, Supplies and Materials	\$12,497	\$31,375	\$31,375	\$27,375	\$27,375	\$27,375
1207 Rental and Hire	\$18,615	\$33,985	\$48,985	\$33,985	\$33,985	\$33,985
1208 Operating and Maintenance	\$22,174	\$13,000	\$13,000	\$12,350	\$12,550	\$12,550
1209 Consulting Services and Commissions	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988
1501 Grants, Contributions and Subventions	\$197,800	\$372,300	\$439,800	\$372,300	\$372,300	\$372,300
1703 Miscellaneous	\$138,647	\$147,364	\$99,364	\$147,365	\$147,351	\$147,351
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$1,084,892</b>	<b>\$1,491,272</b>	<b>\$1,527,772</b>	<b>\$1,363,885</b>	<b>\$1,461,336</b>	<b>\$1,461,336</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001: Executive Direction &amp; Administration-Youth</b>					
<b>PROGRAMME OBJECTIVE:</b>	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						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$193,509</b>	<b>\$209,854</b>	<b>\$209,854</b>	<b>\$215,097</b>	<b>\$219,502</b>	<b>\$219,502</b>
1101 Salaries	\$164,837	\$166,177	\$166,177	\$172,890	\$176,242	\$176,242
1102 Salaries Allowance	\$0	\$1,677	\$1,677	\$1,677	\$1,710	\$1,710
1201 Travelling	\$10,745	\$29,020	\$29,020	\$28,000	\$29,020	\$29,020
1204 Stationery, Supplies and Materials	\$3,690	\$3,980	\$3,980	\$3,980	\$3,980	\$3,980
1208 Operating and Maintenance	\$14,237	\$9,000	\$9,000	\$8,550	\$8,550	\$8,550
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$193,509</b>	<b>\$209,854</b>	<b>\$209,854</b>	<b>\$215,097</b>	<b>\$219,502</b>	<b>\$219,502</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Policy document to be sent to cabinet for approval and then parliament	Policy document presented to Cabinet However, Cabinet Conclusion no.503 of 2019 agreed that policy document should be reviewed and a compact and precise document should be produced.
Recruit youth workers to provide administrative and technical support in communities/increase youth workers in communities	Eighteen (18) Youth Workers recruited and installed across the island
Establish and Implement national youth volunteer core	Youth Volunteer (Service) Corps established with one hundred and fifteen (115) members serving various institutions
Professionalization of youth work	One major training session held by Youth Development Expert

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Increase team of Youth Workers across the island - Canaries, Anse la Raye, Castries South, Castries East and Babonneau needed for completion

Increase supervision of Youth Workers

Increase participants in the Youth Volunteer Corps

Continued Professionalization of Youth Work

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of training and development programmes executed		6	4	6	6	6
No. of new youth workers employed		4	7	4	4	4
No. of young people volunteered in different programmes		160	120	160	180	200
Participation of volunteers at national, regional and international events		150	200	150	150	150
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of training and development programmes executed	95%	100%	100%	100%	100%	100%
No. of young people certified in leadership		80	60	80	100	100
Percentage of new youth workers employed	5%	20%	20%	20%	30%	30%
No. of young people certified in leadership	10%	35%	35%	35%	45%	50%
No. of young people volunteered in different programmes	25	40	40	40	45	50
Participation of volunteers at national, regional and international events	92%	95%	95%	95%	95%	95%

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>		<b>036: Leadership Development</b>				
<b>PROGRAMME OBJECTIVE:</b>	To instill leadership qualities, strengthen skills of young leaders, equip youth with knowledge and skills, develop cadre of youth with employability skills					
PROGRAMME EXPENDITURE						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$743,366</b>	<b>\$1,123,747</b>	<b>\$1,160,247</b>	<b>\$989,104</b>	<b>\$1,076,634</b>	<b>\$1,076,634</b>
1101 Salaries	\$183,611	\$226,234	\$226,234	\$231,404	\$235,941	\$235,941
1102 Salaries Allowance	\$0	\$2,500	\$2,500	\$2,500	\$2,520	\$2,520
1103 Wages	\$101,941	\$87,515	\$87,515	\$89,435	\$91,189	\$91,189
1104 Wages Allowances	\$0	\$12,188	\$12,188	\$12,254	\$12,287	\$12,287
1105 Compensation and Benefits	\$12,081	\$38,000	\$55,000	\$38,000	\$38,000	\$38,000
1201 Travelling	\$29,907	\$43,530	\$43,530	\$43,530	\$43,530	\$43,530
1203 Training	\$44,762	\$137,600	\$122,600	\$0	\$81,000	\$81,000
1204 Stationery, Supplies and Materials	\$8,807	\$27,395	\$27,395	\$23,395	\$23,395	\$23,395
1207 Rental and Hire	\$18,615	\$27,485	\$42,485	\$27,485	\$27,485	\$27,485
1208 Operating and Maintenance	\$7,937	\$4,000	\$4,000	\$3,800	\$4,000	\$4,000
1209 Consulting Services and Commissions	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988	\$3,988
1501 Grants, Contributions and Subventions	\$197,800	\$372,300	\$439,800	\$372,300	\$372,300	\$372,300
1703 Miscellaneous	\$133,917	\$141,012	\$93,012	\$141,013	\$140,999	\$140,999
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$743,366</b>	<b>\$1,123,747</b>	<b>\$1,160,247</b>	<b>\$989,104</b>	<b>\$1,076,634</b>	<b>\$1,076,634</b>
PROJECT EXPENDITURE						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0228 Beckwith International Leadership Development Programme - BILD</b>	<b>\$0</b>	<b>\$90,600</b>	<b>\$90,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$30,000	\$30,000	\$0	\$0	\$0
1203 Training	\$0	\$56,600	\$41,600	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$0	\$4,000	\$4,000	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$15,000	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$90,600</b>	<b>\$90,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$0</b>	<b>\$90,600</b>	<b>\$90,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	1	1	1	1	1	1
Non-Established	6	6	6	6	6	6
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Facilitate leadership development and participation among youth people through the Beckwith international leadership development	Facilitated three Workshops ( Micoud, Choiseul & Babonneau) which targeted one (100) students
Facilitate child and gender responsive institution building through a safe guarding program	
Facilitate leadership development and participation among young people through Leadership Develop Programme in schools and communities	Participants of the BILD Leadership Programme assisted with youth and sports events including volunteering at the DSH horse race,

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Conduct Easter, Summer or Christmas Camps in targeted communities with a Youth Worker to increase Youth Leadership

Youth Leaders skills will be upgraded such as becoming officials, camp leaders, committee or council leaders

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of communities which benefited from leadership programmes		20	20	20	20	20
Number of leadership programmes delivered		0	0	0	12	12
Number of entrepreneurial programs delivered		4	4	4	4	4
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of youth who benefited from leadership programmes		35%	35%	35%	35%	35%
Percentage change of trained leaders heading organizations		15%	15%	15%	15%	15%
Percentage change of trained young people who established businesses		13%	13%	15%	15%	20%

# ESTIMATES 2020 - 2021

## 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

### 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

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$148,017</b>	<b>\$157,671</b>	<b>\$157,671</b>	<b>\$159,684</b>	<b>\$165,200</b>	<b>\$165,200</b>
1101 Salaries	\$123,829	\$123,829	\$123,829	\$128,832	\$131,358	\$131,358
1201 Travelling	\$19,458	\$20,990	\$20,990	\$18,000	\$20,990	\$20,990
1207 Rental and Hire	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
1703 Miscellaneous	\$4,730	\$6,352	\$6,352	\$6,352	\$6,352	\$6,352
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$148,017</b>	<b>\$157,671</b>	<b>\$157,671</b>	<b>\$159,684</b>	<b>\$165,200</b>	<b>\$165,200</b>

#### PROJECT EXPENDITURE

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Project Expenditure (Recurrent)</b>						
<b>Total Project Expenditure (Capital)</b>						
<b>TOTAL PROJECT EXPENDITURE</b>						

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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
<b>TOTAL PROGRAMME STAFFING</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Finalize Youth Volunteer Corps to support major national and community initiatives with the support of the public and private sector	Youth Volunteer (Service Corps) finalized and rolled out as National Youth Initiative
Re-priorization of national youth strategies based on the adoption of the National Youth Policy	Draft National Youth Policy did not receive approval from Cabinet but the pillars of the policy remain the foundation for youth development
Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development	Participation in a number of meetings and conferences from major stake holders and support for activities

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Implement Public Speaking Competition through Education Districts
Leadership Training for members of District Youth and Sports Council
Advocacy skills for students in the south of the island ( Dennerly through Soufriere)
Increase the number of registered youth groups in communities
Collaboration with the National Youth Council, National Students Council and other Regional/International Organizations to enable the proper environment for youth to participate in decision making in national development

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of youth leaders trained	93	300	300	300	350	400
Number of youth projects supported and implemented		1	1	1	2	4
Number of active Youth organizations registered	30	20	20	20	20	15
Number of Youth at risk benefitting from program offerings	500	1200	1200	1200	1300	1500
Number of youth participating in decision making	5	5	5	5	10	10
Number of registered organizations accessing subventions		30	30	30	30	30
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage change of active youth organizations registered		30%	30%	30%	25%	20%
Percentage change of trained leaders heading organizations	15%	15%	15%	15%	15%	15%
Percentage change of youth related events and programs implemented	100%	100%	100%	100%	100%	100%
Percentage change of young people participating in youth programmes		25%	25%	25%	35%	30%
Percentage change of active district organizations staging recognition and awards event		25%	30%	25%	15%	

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 2: DIVISION SUMMARY

DIVISION		064: SPORTS					
DIVISION OBJECTIVE:		To provide a range of services for the acquisition of core competences to enable effective participation in all aspects of nation building for sustainable, global recognition of Saint Lucia.					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$4,324,127</b>	<b>\$6,025,580</b>	<b>\$5,989,080</b>	<b>\$3,437,591</b>	<b>\$4,911,305</b>	<b>\$4,911,305</b>
1101	Salaries	\$459,481	\$847,586	\$847,586	\$567,350	\$578,474	\$578,474
1102	Salaries Allowances	\$0	\$7,373	\$7,373	\$7,373	\$7,518	\$7,518
1103	Wages	\$195,882	\$164,368	\$164,368	\$161,590	\$164,757	\$164,757
1104	Wages Allowances	\$0	\$33,125	\$33,125	\$24,427	\$24,427	\$24,427
1105	Compensation and Benefits	\$63,927	\$236,000	\$271,000	\$236,000	\$236,000	\$236,000
1201	Travelling	\$82,845	\$99,175	\$99,175	\$95,598	\$99,175	\$99,175
1203	Training	\$2,582	\$13,000	\$13,000	\$0	\$9,000	\$9,000
1204	Stationery, Supplies and Materials	\$42,364	\$197,877	\$197,877	\$197,877	\$197,877	\$197,877
1206	Electricity and Water	\$76,854	\$30,000	\$30,000	\$27,000	\$27,000	\$27,000
1207	Rental and Hire	\$790,552	\$881,106	\$806,106	\$881,106	\$881,106	\$881,106
1208	Operating and Maintenance	\$64,405	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$233,704	\$420,980	\$384,480	\$420,980	\$420,980	\$420,980
1210	Advertising	\$1,733,432	\$2,276,701	\$0	\$0	\$0	\$0
1501	Grants, Contributions and Subventions	\$547,695	\$734,658	\$734,658	\$734,658	\$734,658	\$734,658
1702	Insurance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703	Miscellaneous	\$30,404	\$33,631	\$2,350,332	\$33,632	\$1,480,333	\$1,480,333
<b>Total Capital Expenditure</b>		<b>\$5,285,510</b>	<b>\$20,611,700</b>	<b>\$20,611,700</b>	<b>\$11,064,600</b>	<b>\$0</b>	<b>\$0</b>
2110	Building and Infrastructure	\$5,285,510	\$20,611,700	\$20,611,700	\$11,064,600	\$0	\$0
2120	Plant, Machinery and Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$9,609,637</b>	<b>\$26,637,280</b>	<b>\$26,600,780</b>	<b>\$14,502,191</b>	<b>\$4,911,305</b>	<b>\$4,911,305</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME: 001: Executive Direction &amp; Administration-Sports</b>						
<b>PROGRAMME OBJECTIVE:</b> To provide strategic direction and action towards the development of physical education and sports						
PROGRAMME EXPENDITURE						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,733,432</b>	<b>\$2,364,753</b>	<b>\$2,364,753</b>	<b>\$91,022</b>	<b>\$1,539,223</b>	<b>\$1,539,223</b>
1101 Salaries	\$0	\$73,542	\$73,542	\$76,512	\$78,012	\$78,012
1201 Travelling	\$0	\$14,510	\$14,510	\$14,510	\$14,510	\$14,510
1210 Advertising	\$1,733,432	\$2,276,701	\$0	\$0	\$0	\$0
1703 Miscellaneous	\$0	\$0	\$2,276,701	\$0	\$1,446,701	\$1,446,701
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,733,432</b>	<b>\$2,364,753</b>	<b>\$2,364,753</b>	<b>\$91,022</b>	<b>\$1,539,223</b>	<b>\$1,539,223</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	1	1	1	1	1	1
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
<b>TOTAL PROGRAMME STAFFING</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Hiring of facilities maintenance officer	
Finalization of sports development strategy action plan	
Establish policies for field maintenance	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No of preparatory meeting held prior to execution of events		8	8	8	10	12
No. of Regional and International Sports Events hosted	5	7	6	7	8	10
No of regional and international events participated in	12	15	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	8	6	8	10	12
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage completed of Venue maintenance policy		100%	40%	100%	100%	100%
Percentage implementation of Sports Development strategy and action plan		80%	50%	80%	100%	100%
Percentage of recreational facilities utilized		100%	100%	100%	100%	100%

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>060: School Sports Development</b>
<b>PROGRAMME OBJECTIVE:</b>	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

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,164,803</b>	<b>\$1,314,355</b>	<b>\$1,314,355</b>	<b>\$1,305,367</b>	<b>\$1,314,614</b>	<b>\$1,314,614</b>
1101 Salaries	\$286,719	\$293,217	\$293,217	\$302,704	\$308,639	\$308,639
1102 Salaries Allowance	\$0	\$7,373	\$7,373	\$7,373	\$7,518	\$7,518
1103 Wages	\$195,882	\$164,368	\$164,368	\$161,590	\$164,757	\$164,757
1104 Wages Allowances	\$0	\$33,125	\$33,125	\$24,427	\$24,427	\$24,427
1105 Compensation and Benefits	\$59,754	\$66,000	\$66,000	\$66,000	\$66,000	\$66,000
1201 Travelling	\$42,415	\$41,135	\$41,135	\$41,135	\$41,135	\$41,135
1203 Training	\$0	\$4,000	\$4,000	\$0	\$0	\$0
1204 Stationery, Supplies and Materials	\$29,591	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
1206 Electricity and Water	\$76,854	\$30,000	\$30,000	\$27,000	\$27,000	\$27,000
1207 Rental and Hire	\$244,672	\$293,526	\$293,526	\$293,526	\$293,526	\$293,526
1208 Operating & Maintenance	\$6,220	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$197,222	\$230,980	\$230,980	\$230,980	\$230,980	\$230,980
1703 Miscellaneous	\$25,474	\$25,631	\$25,631	\$25,632	\$25,632	\$25,632
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,164,803</b>	<b>\$1,314,355</b>	<b>\$1,314,355</b>	<b>\$1,305,367</b>	<b>\$1,314,614</b>	<b>\$1,314,614</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	0	0	0	0	0	0
Non-Established	11	11	11	11	11	11
<b>TOTAL PROGRAMME STAFFING</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Training programmes for athletes to enable participation in regional and international championships	Training was done for Windward Islands School Games and other major regional and international events
Develop a policy for receipt of athletic scholarship by minors	Research continued for the development a policy
Execution of school sports tournaments in various sporting disciplines	Tournaments executed at both the primary and secondary school level
Revamp school sports programme to reflect a greater development focus rather than that of competition	More emphasis was placed on development programs rather competitions. A new format of competition was introduced.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Training programmes for athletes to enable participation in regional and international championships
Develop a policy for receipt of athletic scholarship by minors
Execution of school sports tournaments in various sporting disciplines
Revamp school sports programme to reflect a greater development focus rather than that of competition

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of schools participating in interschool's sporting competition	0	25	20	25	25	25
Number of athletes participating in regional and international competition		15	12	15	20	25
Number of regional and international events participated in	0	12	10	12	15	15
Number of regional I tournaments hosted	0	5	3	5	5	5
Number of award ceremonies hosted		1	1	1	1	1
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of schools participating in sporting activities at various levels		100%	95%	100%	100%	100%
Percentage of students who benefited from specialised training in various sports		90%	75%	90%	95%	100%
Percentage of athletes who receives recognition for performing in sporting competitions		100%	100%	100%	100%	100%

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### SECTION 3: PROGRAMME DETAILS

PROGRAMME: <b>065: Sports Services</b>						
PROGRAMME OBJECTIVE:						
<b>PROGRAMME EXPENDITURE</b>						
SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,425,892</b>	<b>\$2,346,472</b>	<b>\$2,309,972</b>	<b>\$2,041,202</b>	<b>\$2,057,468</b>	<b>\$2,057,468</b>
1101 Salaries	\$172,762	\$480,827	\$480,827	\$188,134	\$191,823	\$191,823
1105 Compensation and Benefits	\$4,173	\$170,000	\$205,000	\$170,000	\$170,000	\$170,000
1201 Travelling	\$40,430	\$43,530	\$43,530	\$39,953	\$43,530	\$43,530
1203 Training	\$2,582	\$9,000	\$9,000	\$0	\$9,000	\$9,000
1204 Stationery, Supplies and Materials	\$12,773	\$72,877	\$72,877	\$72,877	\$72,877	\$72,877
1207 Rental and Hire	\$545,880	\$587,580	\$512,580	\$587,580	\$587,580	\$587,580
1208 Operating and Maintenance	\$58,185	\$0	\$0	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$36,482	\$190,000	\$153,500	\$190,000	\$190,000	\$190,000
1501 Grants, Contributions and Subventions	\$547,695	\$734,658	\$734,658	\$734,658	\$734,658	\$734,658
1702 Insurance	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
1703 Miscellaneous	\$4,930	\$8,000	\$48,000	\$8,000	\$8,000	\$8,000
<b>Total Capital Expenditure</b>	<b>\$5,285,510</b>	<b>\$20,611,700</b>	<b>\$20,611,700</b>	<b>\$11,064,600</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$5,285,510	\$20,611,700	\$20,611,700	\$11,064,600	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$6,711,402</b>	<b>\$22,958,172</b>	<b>\$22,921,672</b>	<b>\$13,105,802</b>	<b>\$2,057,468</b>	<b>\$2,057,468</b>
<b>PROJECT EXPENDITURE</b>						
<b>0122 National Development Coaching Programme</b>	<b>\$36,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1209 Consulting Services and Commissions	\$36,482	\$0	\$0	\$0	\$0	\$0
<b>0000 Sports - ICC World Cup</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$1,500,000	\$0	\$0	\$0	\$0	\$0
<b>0254 National Sporting Infrastructural Development</b>	<b>\$3,785,510</b>	<b>\$20,636,680</b>	<b>\$20,636,680</b>	<b>\$11,064,600</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$0	\$300,000	\$300,000	\$0	\$0	\$0
2110 Building and Infrastructure	\$3,785,510	\$20,336,680	\$20,336,680	\$11,064,600	\$0	\$0
<b>0280 New Lighting System- Vigie Multi-purpose Courts</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$125,000	\$125,000	\$0	\$0	\$0
<b>0281 Repairs to Grandstand- Phillip Marcellin Grounds</b>	<b>\$0</b>	<b>\$150,020</b>	<b>\$150,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$150,020	\$150,020	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>	<b>\$36,482</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>	<b>\$5,285,510</b>	<b>\$20,611,700</b>	<b>\$20,611,700</b>	<b>\$11,064,600</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>	<b>\$5,321,992</b>	<b>\$20,911,700</b>	<b>\$20,911,700</b>	<b>\$11,064,600</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
Develop policy stance on minor athletes receiving athletic scholarships	
Continue the utilization of Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline	
Increase support to Elite Athletes by sourcing donor funding for programmes	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Develop a Policy on minor athletes receiving Sports Scholarships
Continue the utilization of Elite Athletes attitude to give back communities through camps and other activities like summer camps to represent Saint Lucia in regional and international competitions through the utilization of experts in that discipline
Increase support to Elite Athletes by sourcing donor funding for programmes

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of training and development programmes executed		5	8	5	8	10
No. of active clubs, community sporting clubs and National Sports Associations that are registered		135	100	135	150	160
No of new or enhanced sporting facilities established	2	3	5	3	4	4
No. of Regional and International Sports Events hosted	5	7	6	7	8	10
No of regional and international events participated in	12	15	10	15	15	15
No. of Sports Facilities with Management Plans developed	4	8	6	8	10	12
No of St. Lucians selected on regional sporting organizations	5	5	5	5	5	5
Number of proposals for additional financial support submitted						

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of registered coaches/officials/administrators attaining local, regional and international recognition and certification	5%	20%	20%	40%	75%	30%
Percentage of active sports organizations with development plans	10%	35%	35%	40%	60%	50%
No of groups and communities participating in development programmes	25	40	40	45	60	50
Percentage of recreational facilities utilized	92%	95%	95%	95%	95%	95%
No of athletes medaling at regional games	10	20	20	60	60	30
No of athletes medaling at International games	1	3	3	2	2	3

#### SECTION 2: DIVISION SUMMARY

<b>DIVISION</b>	<b>107: POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>
<b>DIVISION OBJECTIVE:</b>	To provide support services and to enable the development of Youth & Sports Services in the pursuit of national development

#### DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,707,771</b>	<b>\$1,809,548</b>	<b>\$1,935,656</b>	<b>\$2,152,124</b>	<b>\$2,184,559</b>	<b>\$2,184,559</b>
1101 Salaries	\$472,266	\$527,100	\$653,208	\$853,187	\$869,916	\$869,916
1102 Salaries Allowances	\$0	\$28,768	\$28,768	\$42,255	\$42,385	\$42,385
1103 Wages	\$7,462	\$7,921	\$7,921	\$7,577	\$7,726	\$7,726
1201 Travelling	\$29,543	\$33,228	\$33,228	\$33,228	\$33,228	\$33,228
1203 Training	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
1204 Stationery, Supplies and Materials	\$33,465	\$31,800	\$31,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$46,555	\$46,598	\$80,198	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$75,460	\$77,877	\$77,877	\$70,089	\$77,877	\$77,877
1207 Rental and Hire	\$806,910	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$132,386	\$131,757	\$131,757	\$125,169	\$131,757	\$131,757
1209 Consulting Services and Commissions	\$98,055	\$103,836	\$63,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$4,452	\$11,730	\$18,130	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$1,217	\$1,017	\$1,017	\$1,029	\$1,080	\$1,080
<b>Total Capital Expenditure</b>	<b>\$215,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Building and Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, Machinery and Equipment	\$215,843	\$0	\$0	\$0	\$0	\$0
<b>Total Division Operating Expenditure</b>	<b>\$1,923,614</b>	<b>\$1,809,548</b>	<b>\$1,935,656</b>	<b>\$2,152,124</b>	<b>\$2,184,559</b>	<b>\$2,184,559</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### 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

SOC No. Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$1,707,771</b>	<b>\$1,809,548</b>	<b>\$1,935,656</b>	<b>\$2,152,124</b>	<b>\$2,184,559</b>	<b>\$2,184,559</b>
1101 Salaries	\$472,266	\$527,100	\$653,208	\$853,187	\$869,916	\$869,916
1102 Salaries Allowance	\$0	\$28,768	\$28,768	\$42,255	\$42,385	\$42,385
1103 Wages	\$7,462	\$7,921	\$7,921	\$7,577	\$7,726	\$7,726
1201 Travelling	\$29,543	\$33,228	\$33,228	\$33,228	\$33,228	\$33,228
1203 Training	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000
1204 Stationery, Supplies and Materials	\$33,465	\$31,800	\$31,800	\$31,800	\$31,800	\$31,800
1205 Postal and communication	\$46,555	\$46,598	\$80,198	\$46,598	\$46,598	\$46,598
1206 Electricity and Water	\$75,460	\$77,877	\$77,877	\$70,089	\$77,877	\$77,877
1207 Rental and Hire	\$806,910	\$806,916	\$806,916	\$806,916	\$806,916	\$806,916
1208 Operating and Maintenance	\$132,386	\$131,757	\$131,757	\$125,169	\$131,757	\$131,757
1209 Consulting Services and Commissions	\$98,055	\$103,836	\$63,836	\$103,836	\$103,836	\$103,836
1702 Insurance	\$4,452	\$11,730	\$18,130	\$30,440	\$30,440	\$30,440
1703 Miscellaneous	\$1,217	\$1,017	\$1,017	\$1,029	\$1,080	\$1,080
<b>Total Capital Expenditure</b>	<b>\$215,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$215,843	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$1,923,614</b>	<b>\$1,809,548</b>	<b>\$1,935,656</b>	<b>\$2,152,124</b>	<b>\$2,184,559</b>	<b>\$2,184,559</b>

#### PROJECT EXPENDITURE

<b>0068 Purchase of Vehicle</b>	<b>\$215,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120 Plant, machinery and equipment	\$215,843	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>	<b>\$215,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>	<b>\$215,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Category						
Executive/Managerial	2	2	2	3	3	3
Technical/Front Line Services	2	2	2	5	5	5
Administrative Support	7	7	7	7	7	7
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>16</b>	<b>16</b>

## ESTIMATES 2020 - 2021

### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS
<p>Completion of the reconstituting process of the Department into two distinct divisions: Youth Division &amp; Sport Division.</p> <p>Branding of the Department of Youth Development and Sports- feather banners, banners, using elite athletes as backdrops at press conferences.</p> <p>Conduct one Staff Retreat to review Department Strategic Plan 2012-2017 and begin process for the new strategic plan.</p> <p>Capacity building workshop for ancillary staff- budgeting, financial institutions, health and occupational safety.</p>	
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of policy briefings prepared for the minister and cabinet		6	0	6	6	6
Number of press conferences, documentaries, news items produced		8		8	8	8
Number of meetings with critical stakeholders		30		30	30	30
Number of linkages or MOUs established		6		6	6	6
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage change of policies developed by ministry approved by minister and cabinet		100%		100%	100%	100%
Percentage change in funding and other support received from private and other agencies		100%		100%	100%	100%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021			
		APPR OVED #	FUNDED #     \$		APPR OVED #	FUNDED #     \$		
<b>YOUTH</b>								
Executive Direction & Administration	<b>General Administrative Support Services</b>							
	<i>Agency Administration/Corporate</i>							
	Director, Youth Development							
	Administrative Assistant							
	Secretary IV, III, II, I							
	<b>Total</b>							
	<b>Allowances</b>							
	Acting							
	<b>Programme Total</b>							
	Leadership Development	<b>Mentorship</b>						
		<i>Youth Development</i>						
		Youth and Sports Officer III, II, I						
		Youth Development Assistant III, II, I						
		<b>Total</b>						
		<b>Youth Volunteers</b>						
<i>Youth Development</i>								
Programme Development Officer III, II, I								
Youth and Sports Officer III, II, I								
Driver II, I								
<b>Total</b>								
<b>Allowances</b>								
Acting								
Meal								
<b>Salaries Total</b>								
<b>Allowances Total</b>								
<b>Programme Total</b>								
Youth Empowerment	<b>Youth Advocacy</b>							
	<i>Youth Development</i>							
	Youth and Sports Officer III, II, I							
	<b>Total</b>							
	<b>Programme Total</b>							
<b>Salaries Total</b>								
<b>Allowances Total</b>								
<b>Division Total</b>								

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
<b>SPORTS</b>								
<b>Executive Direction &amp; Administration</b>	<b>Sports Administration</b>							
	<i>Sports</i>							
	Director, Sports	1	1	73,542	1	1	76,512	
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>73,542</b>	<b>1</b>	<b>1</b>	<b>76,512</b>	
<b>Programme Total</b>		<b>1</b>	<b>1</b>	<b>73,542</b>	<b>1</b>	<b>1</b>	<b>76,512</b>	
<b>School Sports Development</b>	<b>School Sports</b>							
	<i>Sports</i>							
	Youth and Sports Officer III, II, I	2	2	116,077	2	2	120,767	
	Physical Education Specialist III, II, I	2	1	54,163	2	1	56,351	
	Coaches	2	2	93,958	2	2	95,394	
	Assistant Coach	1	1	29,019	1	1	30,192	
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>293,217</b>	<b>7</b>	<b>6</b>	<b>302,704</b>	
	<b>Allowances</b>							
	Acting			7,373			7,373	
				7,373			7,373	
<b>Programme Total</b>		<b>7</b>	<b>6</b>	<b>300,590</b>	<b>7</b>	<b>6</b>	<b>310,077</b>	
<b>Sports Services</b>	<b>Community Sports</b>							
	<i>Sports</i>							
	Youth and Sports Officer III, II, I	2	2	118,913	2	2	123,718	
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>118,913</b>	<b>2</b>	<b>2</b>	<b>123,718</b>	
	<b>Elite Athlete Development</b>							
	<i>Sports</i>							
	Youth and Sports Officer III, II, I	1	1	61,914	1	1	64,416	
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>61,914</b>	<b>1</b>	<b>1</b>	<b>64,416</b>	
	<b>Programme Total</b>		<b>3</b>	<b>3</b>	<b>180,827</b>	<b>3</b>	<b>3</b>	<b>188,134</b>
	<b>Salaries Total</b>			<b>547,586</b>	<b>567,350</b>			
<b>Allowances Total</b>			<b>7,373</b>	<b>7,373</b>				
<b>Division Total</b>		<b>11</b>	<b>10</b>	<b>554,959</b>	<b>11</b>	<b>10</b>	<b>574,723</b>	

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>POLICY, PLANNING AND ADMINISTRATIVE SERVICES</b>							
<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	<i>Agency Administration/Corporate</i>						
	Minister	1	1	93,141	1	1	154,742
	Permanent Secretary				1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	45,845	1	1	47,697
	Secretary IV, III, II, I	1	1	29,964	1	1	31,175
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>272,144</b>	<b>5</b>	<b>5</b>	<b>454,744</b>
	<b>Allowances</b>						
	Acting						615
	Entertainment			21,780			28,260
	Telephone			3,598			5,344
				<b>25,378</b>			<b>34,219</b>
	<b>General Support Services</b>						
	<i>Agency Administration/Corporate</i>						
	Human Resource Officer III, II, I	1	1	69,666	1	1	72,480
	Information Assistant III, II, I	1	1	48,870	1	1	50,844
	Executive Officer	1	1	34,218	1	1	35,600
	Information Technician III, II, I	1	1	34,218	1	1	35,600
	Clerk III, II, I	1	1	26,184	1	1	27,242
Office Assistant/Driver	1	1	19,000	1	1	19,768	
Receptionist III, II, I	1	1	19,000	1	1	23,504	
Overtime			3,800			3,955	
<b>Total</b>	<b>7</b>	<b>7</b>	<b>254,956</b>	<b>7</b>	<b>7</b>	<b>268,993</b>	
<b>Allowances</b>							
Acting			1,390			5,036	
Meal			2,000			2,000	
			<b>3,390</b>			<b>7,036</b>	
<b>Budgeting &amp; Finance</b>							
Accountant III, II, I				1	1	56,351	
Assistant Accountant II, I				1	1	43,763	
Accounts Clerk III, II, I				1	1	27,241	
Overtime						2,095	
<b>Total</b>				<b>3</b>	<b>3</b>	<b>129,450</b>	
<b>Allowances</b>							
Acting						1,000	
						<b>1,000</b>	
<b>Salaries Total</b>			<b>527,100</b>			<b>853,187</b>	
<b>Allowances Total</b>			<b>28,768</b>			<b>42,255</b>	
<b>Programme Total</b>	<b>11</b>	<b>11</b>	<b>555,868</b>	<b>15</b>	<b>15</b>	<b>895,442</b>	
<b>Division Total</b>	<b>11</b>	<b>11</b>	<b>555,868</b>	<b>15</b>	<b>15</b>	<b>895,442</b>	
<b>Salaries Total</b>			<b>1,560,926</b>			<b>1,953,663</b>	
<b>Allowances Total</b>			<b>40,318</b>			<b>53,805</b>	
<b>AGENCY TOTAL</b>	<b>31</b>	<b>30</b>	<b>1,601,244</b>	<b>35</b>	<b>34</b>	<b>2,007,468</b>	

## ESTIMATES 2020 - 2021

### 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$9,494,501	\$10,357,666	\$17,106,493	\$19,788,798	\$12,782,965	\$12,782,965
	Operating Expenditure	\$9,494,501	\$10,357,666	\$17,106,493	\$12,744,498	\$12,782,965	\$12,782,965
	Capital Expenditure	\$0	\$0	\$0	\$7,044,300	\$0	\$0
007	<b>ENVIRONMENTAL MANAGEMENT</b>	\$3,293,127	\$5,310,734	\$5,374,510	\$3,360,902	\$947,635	\$947,635
	Operating Expenditure	\$3,282,343	\$4,339,434	\$4,720,415	\$3,342,502	\$947,635	\$947,635
	Capital Expenditure	\$10,784	\$971,300	\$654,095	\$18,400	\$0	\$0
008	<b>CONSERVATION &amp; SUSTAINABLE USE</b>	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Operating Expenditure	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$12,787,628</b>	<b>\$15,968,400</b>	<b>\$22,781,003</b>	<b>\$23,449,700</b>	<b>\$14,030,600</b>	<b>\$14,030,600</b>
Ministry/Agency Budget Ceiling - Operating		\$12,776,844	\$14,997,100	\$22,126,908	\$16,387,000	\$14,030,600	\$14,030,600
Ministry/Agency Budget Ceiling - Capital		\$10,784	\$971,300	\$654,095	\$7,062,700	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	10	11	11	11	11	11
Administrative Support	15	15	15	16	16	16
Non-Established	4	4	4	3	3	3
<b>TOTAL AGENCY STAFFING</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$1,713,085	\$2,148,938	\$2,146,138	\$2,062,428	\$1,782,758	\$1,782,758
1102	Salary Allowances	\$0	\$51,768	\$51,768	\$55,436	\$49,689	\$49,689
1103	Wages	\$249,485	\$205,283	\$291,543	\$34,664	\$35,344	\$35,344
1104	Wage Allowances	\$0	\$737	\$737	\$767	\$783	\$783
1201	Travelling	\$122,516	\$136,423	\$235,586	\$151,807	\$132,778	\$132,778
1203	Training	\$375,321	\$446,400	\$644,206	\$301,550	\$7,500	\$7,500
1204	Stationery, Supplies & Materials	\$182,546	\$235,365	\$234,215	\$251,792	\$77,232	\$77,232
1205	Postal and communication	\$82,528	\$55,244	\$71,932	\$50,160	\$44,620	\$44,620
1206	Electricity and water	\$135,438	\$100,093	\$100,093	\$86,400	\$96,000	\$96,000
1207	Rental and Hire	\$603,358	\$1,731,477	\$1,620,369	\$1,731,480	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$142,728	\$225,990	\$336,298	\$266,566	\$120,500	\$120,500
1209	Consulting Services and Commissions	\$1,033,437	\$1,611,966	\$1,586,627	\$1,442,534	\$500	\$500
1501	Grants, contributions and subventions	\$8,125,701	\$8,039,416	\$14,789,416	\$9,939,416	\$9,939,416	\$9,939,416
1702	Insurance	\$3,873	\$4,000	\$13,980	\$8,000	\$8,000	\$8,000
1703	Miscellaneous	\$6,830	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Operating Expenditure</b>		<b>\$12,776,844</b>	<b>\$14,997,100</b>	<b>\$22,126,908</b>	<b>\$16,387,000</b>	<b>\$14,030,600</b>	<b>\$14,030,600</b>

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### CAPITAL EXPENDITURE

Item Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
2120 Plant, machinery and equipment	\$10,784	\$971,300	\$654,095	\$18,400	\$0	\$0
2350 Capital Grant	\$0	\$0	\$0	\$7,044,300		
<b>Total Capital Expenditure</b>	<b>\$10,784</b>	<b>\$971,300</b>	<b>\$654,095</b>	<b>\$7,062,700</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>	<b>\$12,787,628</b>	<b>\$15,968,400</b>	<b>\$22,781,003</b>	<b>\$23,449,700</b>	<b>\$14,030,600</b>	<b>\$14,030,600</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue						
GoSL - Bonds			\$6,750,000			
External - Grants	\$2,000,037	\$3,934,300	\$3,996,903	\$2,426,900	\$0	\$0
External - Loans				\$7,044,300		
<b>AGENCY BUDGET CEILING</b>	<b>\$2,000,037</b>	<b>\$3,934,300</b>	<b>\$10,746,903</b>	<b>\$9,471,200</b>	<b>\$0</b>	<b>\$0</b>

### SECTION 2: DIVISION SUMMARY

**DIVISION: 074 SUSTAINABLE DEVELOPMENT & ENVIRONMENT**

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$905,858	\$1,186,948	\$1,184,148	\$1,073,950	\$779,235	\$779,235
1102 Salary Allowances	\$0	\$12,480	\$12,480	\$16,080	\$10,182	\$10,182
1103 Wages	\$239,532	\$196,328	\$282,588	\$25,347	\$25,844	\$25,844
1104 Wage Allowances	\$0	\$369	\$369	\$384	\$392	\$392
1201 Travelling	\$89,208	\$96,895	\$196,058	\$112,279	\$93,250	\$93,250
1203 Training	\$366,599	\$438,900	\$636,706	\$301,550	\$0	\$0
1204 Stationery, Supplies & Materials	\$117,647	\$195,865	\$194,715	\$212,292	\$37,732	\$37,732
1205 Postal and communication	\$1,079	\$6,618	\$8,306	\$5,520	\$0	\$0
1206 Electricity and water	\$83,634	\$58,371	\$58,371	\$0	\$0	\$0
1207 Rental and Hire	\$425,158	\$418,704	\$437,884	\$0	\$0	\$0
1208 Operation and Maintenance	\$20,193	\$115,990	\$116,298	\$152,566	\$500	\$500
1209 Consulting Services and Commissions	\$1,033,437	\$1,611,966	\$1,586,627	\$1,442,534	\$500	\$500
1702 Insurance	\$0	\$0	\$5,865			
2101 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2102 Plant, machinery and equipment	\$10,784	\$971,300	\$654,095	\$18,400	\$0	\$0
<b>Total Expenditure</b>	<b>\$3,293,127</b>	<b>\$5,310,734</b>	<b>\$5,374,510</b>	<b>\$3,360,902</b>	<b>\$947,635</b>	<b>\$947,635</b>

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>020 ENVIRONMENTAL MANAGEMENT</b>
<b>PROGRAMME OBJECTIVE:</b>	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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$3,282,343</b>	<b>\$4,339,434</b>	<b>\$4,720,415</b>	<b>\$3,342,502</b>	<b>\$947,635</b>	<b>\$947,635</b>
1101	Salaries	\$905,858	\$1,186,948	\$1,184,148	\$1,073,950	\$779,235	\$779,235
1102	Salary Allowances	\$0	\$12,480	\$12,480	\$16,080	\$10,182	\$10,182
1103	Wages	\$239,532	\$196,328	\$282,588	\$25,347	\$25,844	\$25,844
1104	Wage Allowances	\$0	\$369	\$369	\$384	\$392	\$392
1201	Travelling	\$89,208	\$96,895	\$196,058	\$112,279	\$93,250	\$93,250
1203	Training	\$366,599	\$438,900	\$636,706	\$301,550	\$0	\$0
1204	Stationery, Supplies & Materials	\$117,647	\$195,865	\$194,715	\$212,292	\$37,732	\$37,732
1205	Postal and communication	\$1,079	\$6,618	\$8,306	\$5,520	\$0	\$0
1206	Electricity and water	\$83,634	\$58,371	\$58,371	\$0	\$0	\$0
1207	Rental and Hire	\$425,158	\$418,704	\$437,884	\$0	\$0	\$0
1208	Operation and Maintenance	\$20,193	\$115,990	\$116,298	\$152,566	\$500	\$500
1209	Consulting Services and Commissions	\$1,033,437	\$1,611,966	\$1,586,627	\$1,442,534	\$500	\$500
1702	Insurance	\$0	\$0	\$5,865	\$0	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$10,784</b>	<b>\$971,300</b>	<b>\$654,095</b>	<b>\$18,400</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, machinery and equipment	\$10,784	\$971,300	\$654,095	\$18,400	\$0	\$0
<b>Total Programme Expenditure</b>		<b>\$3,293,127</b>	<b>\$5,310,734</b>	<b>\$5,374,510</b>	<b>\$3,360,902</b>	<b>\$947,635</b>	<b>\$947,635</b>

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0069</b>	<b>Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)</b>	<b>\$75,300</b>	<b>\$148,542</b>	<b>\$148,542</b>	<b>\$156,577</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$49,128	\$49,306	\$49,306	\$49,307	\$0	\$0
1203	Training	\$3,548	\$20,100	\$20,100	\$32,160	\$0	\$0
1204	Stationery, Supplies & Materials	\$6,818	\$56,280	\$51,280	\$49,630	\$0	\$0
1205	Postal & Communication	\$0	\$1,200	\$1,200	\$1,200	\$0	\$0
1206	Electricity & Water	\$876	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$2,018	\$360	\$5,360	\$120	\$0	\$0
1209	Consulting Services and Commissions	\$12,912	\$21,296	\$21,296	\$20,760	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$0	\$3,400	\$0	\$0

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0070</b>	<b>Iyanola - Natural Resources Management of the North East Coast</b>	<b>\$1,195,941</b>	<b>\$1,427,828</b>	<b>\$1,394,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$90,350	\$90,600	\$90,600	\$0	\$0	\$0
1103	Wages	\$193,184	\$150,000	\$236,260	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$9,000	\$0	\$0	\$0
1203	Training	\$93,184	\$50,000	\$258,885	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,988	\$19,633	\$19,633	\$0	\$0	\$0
1207	Rental & Hire	\$0	\$0	\$19,180	\$0	\$0	\$0
1208	Operation & Maintenance	\$15,477	\$65,000	\$59,135	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$794,335	\$185,000	\$185,000	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$5,865	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120	Plant, Machinery and Equipment	\$3,422	\$867,595	\$510,608	\$0	\$0	\$0
<b>0071</b>	<b>Capacity Building &amp; Awareness of the Global Environment Facility- GEF</b>	<b>\$679</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$5,131</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$4,500	\$4,500	\$4,500	\$0	\$0
1208	Operation & Maintenance	\$679	\$2,500	\$2,500	\$631	\$0	\$0
<b>0072</b>	<b>Increasing St. Lucia's Capacity to monitor Multilateral Environmental Agreements</b>	<b>\$475,520</b>	<b>\$725,275</b>	<b>\$739,312</b>	<b>\$341,200</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$136,265	\$156,000	\$156,000	\$103,488	\$0	\$0
1201	Travelling	\$0	\$0	\$21,610	\$5,712	\$0	\$0
1203	Training	\$58,149	\$125,000	\$125,000	\$20,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$61,672	\$40,000	\$40,000	\$45,200	\$0	\$0
1205	Postal & Communication	\$0	\$1,800	\$1,800	\$1,800	\$0	\$0
1206	Electricity & Water	\$1,075	\$0	\$0	\$0	\$0	\$0
1207	Rental & Hire	\$6,455	\$0	\$0	\$0	\$0	\$0
1208	Operation & Maintenance	\$870	\$40,785	\$40,785	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$203,672	\$361,690	\$340,080	\$150,000	\$0	\$0
2120	Plant, Machinery, Equipment	\$7,362	\$0	\$14,037	\$15,000	\$0	\$0
<b>0073</b>	<b>Integrated Ecosystems Management and Rstoration of Forest on the S.E. Coast of St. Lucia</b>	<b>\$0</b>	<b>\$545,957</b>	<b>\$577,393</b>	<b>\$959,262</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$146,667	\$143,867	\$108,972	\$0	\$0
1201	Travelling	\$0	\$0	\$2,800	\$12,000	\$0	\$0
1203	Training	\$0	\$80,000	\$80,000	\$96,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$35,000	\$35,000	\$30,000	\$0	\$0
1205	Postal & Communication	\$0	\$1,290	\$1,290	\$1,290	\$0	\$0
1208	Operation & Maintenance	\$0	\$0	\$0	\$150,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$283,000	\$283,000	\$561,000	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$0	\$31,436	\$0	\$0	\$0

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0074</b>	<b>Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC</b>	<b>\$2,008</b>	<b>\$689,954</b>	<b>\$659,504</b>	<b>\$643,130</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$26,479	\$26,479	\$45,949	\$0	\$0
1102	Salary Allowances	\$0	\$3,700	\$3,700	\$6,000	\$0	\$0
1201	Travelling	\$0	\$3,645	\$3,645	\$1,317	\$0	\$0
1203	Training	\$0	\$93,740	\$82,661	\$118,550	\$0	\$0
1204	Stationery, Supplies & Materials	\$2,008	\$2,500	\$4,720	\$13,070	\$0	\$0
1205	Postal & Communication	\$0	\$1,230	\$1,230	\$1,230	\$0	\$0
1208	Operation & Maintenance	\$0	\$1,340	\$1,340	\$1,340	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$453,615	\$437,715	\$455,674	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$103,705	\$98,014	\$0	\$0	\$0
<b>0255</b>	<b>Kigali Amendment Enabling Activities</b>	<b>\$0</b>	<b>\$255,334</b>	<b>\$255,334</b>	<b>\$254,600</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$0	\$70,000	\$70,000	\$34,840	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$15,379	\$15,379	\$32,160	\$0	\$0
1208	Operation & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$169,955	\$169,955	\$187,600	\$0	\$0
<b>0260</b>	<b>Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity- NBSAP</b>	<b>\$21,735</b>	<b>\$134,410</b>	<b>\$134,410</b>	<b>\$67,000</b>	<b>\$0</b>	<b>\$0</b>
1102	Salary Allowances	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$21,735	\$134,410	\$134,410	\$67,000	\$0	\$0
<b>0298</b>	<b>Nationally Determined Contributions</b>	<b>\$204,380</b>	<b>\$0</b>	<b>\$72,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1201	Travelling	\$0	\$0	\$65,753	\$0	\$0	\$0
1203	Training	\$204,350	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$1,630	\$0	\$0	\$0
1208	Operation & Maintenance	\$30	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$5,000	\$0	\$0	\$0
<b>0301</b>	<b>Preparation of the third National Biosafety Report to the Cartagena</b>	<b>\$24,475</b>	<b>\$0</b>	<b>\$8,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1203	Training	\$7,367	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$17,108	\$0	\$0	\$0	\$0	\$0
1205	Postal & Communication	\$0	\$0	\$1,688	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$7,171	\$0	\$0	\$0
2120	Plant, Machinery, Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Project Expenditure(Recurrent)</b>		<b>\$1,989,253</b>	<b>\$2,963,000</b>	<b>\$3,342,808</b>	<b>\$2,408,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>		<b>\$10,784</b>	<b>\$971,300</b>	<b>\$654,095</b>	<b>\$18,400</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>		<b>\$2,000,037</b>	<b>\$3,934,300</b>	<b>\$3,996,903</b>	<b>\$2,426,900</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

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

Category						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	8	8	8	8	8	8
Administrative Support	1	1	1	2	2	2
Non-Established	3	3	3	2	2	2
<b>TOTAL PROGRAMME STAFFING</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Develop Climate Finance and Private Sector Engagement Strategies by November 2019	Climate Change Finance and Private Sector Engagement strategies developed.
Coordinate further support for climate resilience building through NDC Partnership Plan by March 2020	Adaptation fund supported projects approved for the agriculture sector. NDC partnership plan approved by Cabinet.
Improve coordination of chemicals management by March 2020	Draft National Cooling Strategy developed. Article 7 and Country Programme Data on ODS Consumption for 2018 reported to Ozone Secretariat and MLF
Ratify Kigali Amendment by March 2020	40% of the stipulated activities already completed.
Phase out styrofoam use by December 2020	Phase I of ban on styrofoam and selected plastics was initiated on August 01, 2019
Complete establishment of National Environmental Information System by December 2019	National Environmental Information System (NEIS) completed. Training and support to other agencies have been undertaken.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Coordinate reporting obligations under the United Nations Framework Convention on Climate Change by March 2021.
Improve the legislative framework and strengthen the institutional arrangements for Environmental Management by March 2021.
Continue the ratification of the Kigali Amendment by March 2021.
Development of sectoral adaptation strategies and action plans for the Health, Infrastructure and Education sectors by March 2021.
Development of project proposals for funding to aid climate resilience building by March 2021.

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
No. of Climate Finance Strategy developed		1	1	2		
No. of Private Sector Engagement Strategy developed		1	1	2		
No. of NDC Activities Implemented		2	2	1		
Percentage of Biennial Update report (BUR) Implemented	10%	80%	80%	100%		
Percentage of Environmental Information system completed	70%	100%	100%	100%		
Percentage of Kigali Amendment Enabling Activities implemented		100%	100%	100%		
Public awareness activities to support continued implementation of the Phase Out Management Plan for HCFCs (including Ozone Day activities)	3	4	4	4		
No. of publications for authorized importers of ODS for 2020	1	1	1	1		
No. of reports to Ozone Secretariat for 2018 data consumption	1	1	1	1		
No. of training sessions Customs Brokers	0	1	1	1		
No. of training sessions for Technicians	2	2	2	2		
No. of Styrofoam related public awareness activities		6	6	6		
No. of Coastal Zone Management Strategy revised		1	1	1		
No. of training sessions for customs and marine officers	1	0	0	0		
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage increase in ability to access climate financing		10%	10%			
Percentage change in capacity to reduce GHG emissions (target 16% by 2025)	6%	8%	8%			
Percentage change in elimination of ODS (target 35% by 2020)	39%	35%	35%	39%	40%	
Percentage reduction in styrofoam use		25%	25%			
Percentage change in reporting compliance to secretariats of MEAs and Conventions	70%	80%	80%			

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### SECTION 2: DIVISION SUMMARY

**DIVISION:** 075 PROTECTED AREAS MANAGEMENT

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1501	Grants, contributions and subventions	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
1703	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditure</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

#### SECTION 2: PROGRAMME DETAILS

**PROGRAMME:** 007 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 No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
1501	Grants, contributions and subventions	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>Total Programme Expenditure</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
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
<b>TOTAL PROGRAMME STAFFING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Strengthen the policy and institutional framework for Protected Area programming by March 2020	GEF funded project to address policy approved.
Build capacity to improve Protected Area Management effectiveness, conservation and sustainable use by March 2020	One (!) additional technical staff recruited in order to enhance the implementation and monitoring capabilities of the unit.
Research, Monitoring and Evaluation to inform Reporting and compliance by March 2020	Two (2) PMA Monitoring reports completed; Draft Research reports received.
Public Education and Community Engagement to ensure effective transfer of information by March 2020	Completed three (3) public awareness and community engagement activities

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROGRAMME PERFORMANCE INFORMATION

##### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Continue strengthening the policy and institutional framework for Protected Areas programming by March 2021.

Continue building capacity to improve Protected Area Management effectiveness, conservation and sustainable use by March 2021

Continued Research, monitoring and Evaluation to inform Reporting and compliance by March 2021

Continued public education and community engagement to ensure effective transfer of information by March 2021

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of reports prepared and submitted		100	100	100	100	100
Number of new grants obtained		2	2	3	3	2
Number of project proposals prepared and submitted for PA programme financing		2	2	3	3	2
Number of Management Plans developed		1	1	2	2	3
Number of brochures and PEA materials produced and disseminated		2	2	3	3	4
Number of PSA produced and aired		2	2	4	4	2
No. of Protected Areas Advisory Councils revamped and/or established		2	2	3	3	3
No. of Research Collaboration projects negotiated			2	2	2	2
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of reports completed and submitted within deadline period	80%	85%	85%	85%	90%	90%
Number of new policies adopted	1	2	2	2	3	3
Number of New Management Plans approved	1	2	2	2	3	3
Number of new project co-operation agreements signed (grant funded)	2	1	1	1	1	1
Number of Bills and Regulations passed	1	1	1	1	0	0
Number of initiatives undertaken to create employment within the community	0	2	2	1	2	2

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### SECTION 2: DIVISION SUMMARY

DIVISION		104 HEAD OFFICE					
EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$807,227	\$961,990	\$961,990	\$988,478	\$1,003,523	\$1,003,523
1102	Salary Allowances	\$0	\$39,288	\$39,288	\$39,356	\$39,507	\$39,507
1103	Wages	\$9,953	\$8,955	\$8,955	\$9,317	\$9,500	\$9,500
1104	Wage Allowances	\$0	\$368	\$368	\$383	\$391	\$391
1201	Travelling	\$33,308	\$39,528	\$39,528	\$39,528	\$39,528	\$39,528
1203	Training	\$8,722	\$7,500	\$7,500	\$0	\$7,500	\$7,500
1204	Stationery, Supplies & Materials	\$64,899	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
1205	Postal and communication	\$81,449	\$48,626	\$63,626	\$44,640	\$44,620	\$44,620
1206	Electricity and water	\$51,804	\$41,722	\$41,722	\$86,400	\$96,000	\$96,000
1207	Rental and Hire	\$178,200	\$1,312,773	\$1,182,485	\$1,731,480	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$122,535	\$110,000	\$220,000	\$114,000	\$120,000	\$120,000
1501	Grants, contributions and subventions	\$8,125,701	\$7,739,416	\$14,489,416	\$9,639,416	\$9,639,416	\$9,639,416
1702	Insurance	\$3,873	\$4,000	\$8,115	\$8,000	\$8,000	\$8,000
1703	Miscellaneous	\$6,830	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
2350	Capital Grant	\$0	\$0	\$0	\$7,044,300	\$0	\$0
<b>Total Expenditure</b>		<b>\$9,494,501</b>	<b>\$10,357,666</b>	<b>\$17,106,493</b>	<b>\$19,788,798</b>	<b>\$12,782,965</b>	<b>\$12,782,965</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>001 EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>
<b>OBJECTIVE:</b>	To ensure optimal human resource and financial management and provision of effective and efficient administrative support

#### EXPENDITURE BY ECONOMIC CLASSIFICATION

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$9,494,501</b>	<b>\$10,357,666</b>	<b>\$17,106,493</b>	<b>\$12,744,498</b>	<b>\$12,782,965</b>	<b>\$12,782,965</b>
1101	Salaries	\$807,227	\$961,990	\$961,990	\$988,478	\$1,003,523	\$1,003,523
1102	Salary Allowances	\$0	\$39,288	\$39,288	\$39,356	\$39,507	\$39,507
1103	Wages	\$9,953	\$8,955	\$8,955	\$9,317	\$9,500	\$9,500
1104	Wage Allowances	\$0	\$368	\$368	\$383	\$391	\$391
1201	Travelling	\$33,308	\$39,528	\$39,528	\$39,528	\$39,528	\$39,528
1203	Training	\$8,722	\$7,500	\$7,500	\$0	\$7,500	\$7,500
1204	Stationery, Supplies & Materials	\$64,899	\$39,500	\$39,500	\$39,500	\$39,500	\$39,500
1205	Postal and communication	\$81,449	\$48,626	\$63,626	\$44,640	\$44,620	\$44,620
1206	Electricity and water	\$51,804	\$41,722	\$41,722	\$86,400	\$96,000	\$96,000
1207	Rental and Hire	\$178,200	\$1,312,773	\$1,182,485	\$1,731,480	\$1,731,480	\$1,731,480
1208	Operation and Maintenance	\$122,535	\$110,000	\$220,000	\$114,000	\$120,000	\$120,000
1501	Grants, contributions and subventions	\$8,125,701	\$7,739,416	\$14,489,416	\$9,639,416	\$9,639,416	\$9,639,416
1702	Insurance	\$3,873	\$4,000	\$8,115	\$8,000	\$8,000	\$8,000
1703	Miscellaneous	\$6,830	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,044,300</b>	<b>\$0</b>	<b>\$0</b>
2350	Capital Grant				\$7,044,300		
<b>Total Programme Expenditure</b>		<b>\$9,494,501</b>	<b>\$10,357,666</b>	<b>\$17,106,493</b>	<b>\$19,788,798</b>	<b>\$12,782,965</b>	<b>\$12,782,965</b>

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
0300	Closure of Vieux Fort Solid Waste Facility	\$0	\$0	\$6,750,000	\$0	\$0	\$0
1501	Grants, contributions and subventions	0	0	6,750,000		0	0
2350	Capital Grant				7,044,300		
<b>Total Project Expenditure(Recurrent)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure(Capital)</b>					<b>\$7,044,300</b>		
<b>TOTAL PROGRAMME PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,750,000</b>	<b>\$7,044,300</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	2	3	3	3	3	3
Administrative Support	14	14	14	14	14	14
Non-Established	1	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner by March 2020	All invoices are processed within two (2) days.
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2020	85% of reports and allocation requests are submitted on time and within deadline dates.
Preparation and submission of project proposals to external agencies for grant funding by March 2020	Project proposals have been prepared and submitted to funding agencies.
Develop a human resource development programme to build capacity for staff of the Department by March 2020	Ongoing
Manage/co-ordinate public education and awareness of the Department's work programmes and activities by March 2020	The non-activation of the post of Environment Education Officer has hindered progress to date.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Continue the maintenance of the processing system to ensure vendors/suppliers payments are processed in a timely manner by March 2021.
Preparation and submission of reports and allocation requests to the Ministry of Finance within deadline dates by March 2021.
Preparation and submission of project proposals to external agencies for grant funding by March 2021.
Develop a human resource development programme to build capacity for staff of the Department by March 2021
Manage/co-ordinate public education and awareness of the Department's work programmes and activities by March 2021

## ESTIMATES 2020 - 2021

### 55 DEPARTMENT OF SUSTAINABLE DEVELOPMENT

#### PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Percentage of reports prepared and submitted	95	100	100	100	100	100
Percentage of payments processed	97	98	98	100	100	100
Number of new grants obtained	2	1	1	1	1	1
Number of press releases aired	25	35	35	35	37	39
Number of drafts ( MOU, Bills) submitted to the Attorney General's Chambers for review	3	3	3	1		
Number of requests(promotions, acting appointments) submitted to the Department of the Public Service		10	10	12		
Number of training opportunities identified for staff		3	3	20	22	35
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of reports completed and submitted within deadline period	80%	85%	85%	85%	90%	95%
Average time between invoice submission and payment(days)	2	2	2	2	2	2
Number of new project co-operation agreements signed (grant funded)	2	1	1	1	1	1
Number of Bills and regulations passed	1	0	0	1		
Percentage increase in staff attending professional development training		20%	20%	22%	25%	27%

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

#### SUSTAINABLE DEVELOPMENT & ENVIRONMENT

<b>Environmental Management</b>	<b>Environmental Management</b>						
	Chief Sustainable Development & Environment Officer	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer	1	1	77,606	1	1	80,741
	Sustainable Development & Environment Officer III	7	7	464,405	7	7	483,167
	Sustainable Development & Environment Assistant II, I	1	1	34,219	1	1	35,601
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Clerk III, II, I				1	1	23,505
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>717,896</b>	<b>12</b>	<b>12</b>	<b>766,234</b>
	<b>Allowances</b>						
	Acting			5,000			5,202
	Entertainment			3,780			3,780
	Telephone			0			1,098
				<b>8,780</b>			<b>10,080</b>
	<b>Salaries Total</b>			<b>717,896</b>			<b>766,234</b>
	<b>Allowances Total</b>			<b>8,780</b>			<b>10,080</b>
	<b>Programme Total</b>	<b>11</b>	<b>11</b>	<b>726,676</b>	<b>12</b>	<b>12</b>	<b>776,314</b>
	<b>Division Total</b>	<b>11</b>	<b>11</b>	<b>726,676</b>	<b>12</b>	<b>12</b>	<b>776,314</b>

#### HEAD OFFICE

<b>Executive Direction &amp; Administration</b>	<b>Policy &amp; Planning</b>						
	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	77,606	1	1	80,741
	Legal Officer IV, III, II, I	1	1	77,606	1	1	80,741
	Science & Technology Officer III, II, I	1	1	69,666	1	1	72,480
	Senior Administrative Secretary	1	1	50,003	1	1	52,025
	Secretary IV, III, II, I	2	1	38,473	2	1	40,027
		<b>8</b>	<b>7</b>	<b>534,484</b>	<b>8</b>	<b>7</b>	<b>547,144</b>
	<b>Allowances</b>						
	Entertainment			10,260			10,260
	Legal			18,000			18,000
	Telephone			3,135			3,135
				<b>31,395</b>			<b>31,395</b>
	<b>Sub - Programme Total</b>			<b>565,879</b>			<b>578,539</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	FUNDED #      \$		APPR OVED #	FUNDED #      \$	
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	2	1	69,666	2	1	72,480
	Assistant Accountant II, I	2	2	76,283	2	2	79,365
	Accounts Clerk III, II, I	2	2	48,776	2	2	50,746
		<b>6</b>	<b>5</b>	<b>194,725</b>	<b>6</b>	<b>5</b>	<b>202,591</b>
	<b>Allowances</b>						
	Acting			3,593			3,500
				<b>3,593</b>			<b>3,500</b>
	<b>Sub - Programme Total</b>			<b>198,318</b>			<b>206,091</b>
	<b>General Administrative Support Services</b>						
	Human Resource Officer III, II, I	1	1	69,666	1	1	72,480
	Information Assistant I	1	1	37,528	1	1	35,601
	Executive Officer	1	1	34,219	1	1	35,601
	Clerk III, II, I	2	2	48,776	2	2	50,747
	Receptionist III, II, I	1	1	22,592	1	1	23,505
	Office Assistant/Driver	2	1	19,000	2	1	19,769
	Overtime			1,000			1,040
		<b>8</b>	<b>7</b>	<b>232,781</b>	<b>8</b>	<b>7</b>	<b>238,743</b>
	<b>Allowances</b>						
	Meal			300			300
	Acting			4,000			4,161
				<b>4,300</b>			<b>4,461</b>
	<b>Sub - Programme Total</b>			<b>237,081</b>			<b>243,204</b>
	<b>Salaries Total</b>			<b>961,990</b>			<b>988,478</b>
	<b>Allowances Total</b>			<b>39,288</b>			<b>39,356</b>
	<b>Programme Total</b>	<b>22</b>	<b>19</b>	<b>1,001,278</b>	<b>22</b>	<b>19</b>	<b>1,027,834</b>
	<b>Division Total</b>	<b>22</b>	<b>19</b>	<b>1,001,278</b>	<b>22</b>	<b>19</b>	<b>1,027,834</b>
	<b>DEPARTMENT TOTAL</b>	<b>33</b>	<b>30</b>	<b>1,727,954</b>	<b>34</b>	<b>31</b>	<b>1,804,148</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION 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

<b>AGENCY EXPENDITURE - BY PROGRAMME</b>							
Prog Code	Programme	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
56001	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$611,597	\$779,189	\$802,649	\$728,368	\$747,855	\$747,855
	Operating Expenditure	\$611,597	\$779,189	\$802,649	\$728,368	\$747,855	\$747,855
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56018	<b>DISASTER RISK MANAGEMENT &amp; RECOVERY</b>	\$13,921,553	\$13,678,927	\$12,254,127	\$21,228,538	\$0	\$0
	Operating Expenditure	\$5,176,401	\$2,210,027	\$2,250,027	\$6,355,043	\$0	\$0
	Capital Expenditure	\$8,745,152	\$11,468,900	\$10,004,100	\$14,873,495	\$0	\$0
56021	<b>ECONOMIC PLANNING &amp; NATIONAL DEVELOPMENT SERVICES</b>	\$8,291,730	\$2,358,836	\$2,566,711	\$4,281,825	\$746,840	\$746,840
	Operating Expenditure	\$8,291,730	\$2,358,836	\$2,566,711	\$4,281,825	\$746,840	\$746,840
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56041	<b>INFRASTRUCTURE DEVELOPMENT &amp; MAINTENANCE</b>	\$21,793,889	\$37,293,292	\$42,481,174	\$63,140,818	\$712,258	\$712,258
	Operating Expenditure	\$4,494,394	\$1,318,492	\$4,596,733	\$1,277,313	\$712,258	\$712,258
	Capital Expenditure	\$17,299,494	\$35,974,800	\$37,884,441	\$61,863,505	\$0	\$0
56066	<b>STATISTICAL SERVICES</b>	\$1,080,770	\$1,822,815	\$2,230,431	\$3,855,323	\$1,417,082	\$1,417,082
	Operating Expenditure	\$1,080,770	\$1,822,815	\$2,230,431	\$3,855,323	\$1,417,082	\$1,417,082
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
56073	<b>TRANSPORT ADMINISTRATION SERVICES</b>	\$2,929,896	\$2,032,225	\$2,067,130	\$3,321,844	\$2,313,467	\$2,313,467
	Operating Expenditure	\$2,929,896	\$2,032,225	\$2,017,298	\$3,321,844	\$2,313,467	\$2,313,467
	Capital Expenditure	\$0	\$0	\$49,832	\$0	\$0	\$0
56118	<b>EXECUTIVE DIRECTION &amp; ADMINISTRATION</b>	\$1,734,683	\$1,608,016	\$1,713,155	\$1,838,584	\$1,840,198	\$1,840,198
	Operating Expenditure	\$1,734,683	\$1,608,016	\$1,713,155	\$1,838,584	\$1,840,198	\$1,840,198
	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MINISTRY/AGENCY BUDGET CEILING</b>		<b>\$50,364,118</b>	<b>\$59,573,300</b>	<b>\$64,115,377</b>	<b>\$98,395,300</b>	<b>\$7,777,700</b>	<b>\$7,777,700</b>
Ministry/Agency Budget Ceiling - Operating		\$24,319,471	\$12,129,600	\$16,177,004	\$21,658,300	\$7,777,700	\$7,777,700
Ministry/Agency Budget Ceiling - Capital		\$26,044,646	\$47,443,700	\$47,938,373	\$76,737,000	\$0	\$0

#### AGENCY STAFFING RESOURCES – Actual Number of Staff by Category

Executive/Managerial	12	12	12	12	12	12
Technical/Front Line Services	65	67	67	67	67	67
Administrative Support	31	31	31	31	31	31
Non-Established	31	28	28	28	28	28
<b>TOTAL AGENCY STAFFING</b>	<b>139</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### AGENCY EXPENDITURE BY ECONOMIC CLASSIFICATION

Item	Description	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Operating Expenditure</b>							
1101	Salaries	\$6,389,377	\$7,917,581	\$7,959,934	\$7,599,492	\$5,198,868	\$5,198,868
1102	Salary Allowances	\$0	\$66,124	\$70,836	\$66,790	\$66,916	\$66,916
1103	Wages	\$505,706	\$526,519	\$483,127	\$2,280,012	\$478,973	\$478,973
1104	Wage Allowances	\$0	\$96,038	\$512,000	\$96,342	\$96,494	\$96,494
1106	Retiring Benefits	\$126,639	\$0	\$152,467	\$186,775	\$0	\$0
1201	Travelling	\$246,947	\$361,436	\$392,534	\$609,316	\$349,881	\$349,881
1202	Hosting and Entertainment	\$0	\$3,000	\$3,000	\$12,800	\$0	\$0
1203	Training	\$53,899	\$547,505	\$628,652	\$259,365	\$110,035	\$110,035
1204	Stationery, Supplies & Materials	\$922,052	\$958,559	\$1,352,394	\$736,636	\$396,654	\$396,654
1205	Postal and communication	\$81,277	\$168,011	\$195,057	\$205,665	\$144,805	\$144,805
1206	Electricity and water	\$52,916	\$14,352	\$14,352	\$13,047	\$14,352	\$14,352
1207	Rental and Hire	\$94,050	\$115,360	\$158,110	\$115,360	\$115,352	\$115,352
1208	Operation and Maintenance	\$1,482,589	\$427,520	\$632,378	\$722,558	\$622,732	\$622,732
1209	Consulting Services and Commissions	\$13,223,403	\$891,838	\$2,188,247	\$4,654,772	\$128,838	\$128,838
1301	Interest	\$0	\$0	\$0	\$5,800	\$0	\$0
1501	Grants, contributions and subventions	\$30,100	\$25,200	\$1,160,182	\$5,915,200	\$25,200	\$25,200
1401	Subsidies	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0
1702	Insurance	\$10,517	\$10,557	\$273,734	\$78,370	\$28,600	\$28,600
<b>Total Operating Expenditure</b>		<b>\$24,319,471</b>	<b>\$12,129,600</b>	<b>\$16,177,004</b>	<b>\$24,658,300</b>	<b>\$7,777,700</b>	<b>\$7,777,700</b>
<b>Capital Expenditure</b>							
2110	Buildings and Infrastructures	\$23,806,508	\$47,443,700	\$47,829,641	\$74,808,726	\$0	\$0
2120	Plant, machinery and equipment	\$2,238,138	\$0	\$108,732	\$1,928,274	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$26,044,646</b>	<b>\$47,443,700</b>	<b>\$47,938,373</b>	<b>\$76,737,000</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY BUDGET CEILING - EXPENDITURE</b>		<b>\$50,364,118</b>	<b>\$59,573,300</b>	<b>\$64,115,377</b>	<b>\$98,395,300</b>	<b>\$7,777,700</b>	<b>\$7,777,700</b>

#### PROJECT EXPENDITURE - BY SOURCE OF FUND

Source of Fund	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
GoSL - Local Revenue	\$2,927,914	\$6,505,838	\$7,855,838	\$0	\$0	\$0
GoSL - Bonds	\$5,725,082	\$1,288,423	\$1,508,858	\$3,329,240	\$0	\$0
External - Grants	\$18,606,825	\$13,467,019	\$16,425,176	\$24,252,616	\$0	\$0
External - Loans	\$15,577,583	\$31,022,720	\$31,022,720	\$62,188,844	\$0	\$0
<b>AGENCY BUDGET CEILING</b>	<b>\$42,837,404</b>	<b>\$52,284,000</b>	<b>\$56,812,592</b>	<b>\$89,770,700</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION SECTION 2: DIVISION SUMMARY

DIVISION		076 ECONOMIC PLANNING					
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$3,040,149	\$4,194,201	\$4,357,621	\$3,637,925	\$1,211,839	\$1,211,839
1102	Salary Allowances	\$0	\$9,756	\$10,053	\$9,756	\$9,756	\$9,756
1103	Wages	\$6,539	\$0	\$0	\$0	\$0	\$0
1106	Retiring Benefits	\$126,639	\$0	\$152,467	\$186,775	\$0	\$0
1201	Travelling	\$82,185	\$137,823	\$156,172	\$161,475	\$142,268	\$142,268
1203	Training	\$2,700	\$485,005	\$493,210	\$154,115	\$60,035	\$60,035
1204	Stationery, Supplies & Materials	\$513,925	\$269,370	\$660,188	\$240,200	\$0	\$0
1205	Postal and communication	\$1,738	\$0	\$0	\$61,400	\$0	\$0
1206	Electricity and Water	\$41,468	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$17,500	\$0	\$0	\$0
1208	Operating and Maintenance	\$1,101,943	\$0	\$137,400	\$41,000	\$0	\$0
1209	Consulting Services and Commissions	\$13,015,140	\$766,000	\$2,023,541	\$4,500,535	\$10,000	\$10,000
1301	Interest	\$0	\$0	\$0	\$5,800	\$0	\$0
1501	Grants, contributions and subventions	\$30,100	\$25,200	\$1,160,182	\$5,915,200	\$25,200	\$25,200
1702	Insurance	\$0	\$0	\$245,137	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$23,806,508	\$47,443,700	\$47,829,641	\$74,808,726	\$0	\$0
2120	Plant, machinery and equipment	\$2,238,138	\$0	\$58,900	\$1,928,274	\$0	\$0
<b>Total Division Operating Expenditure</b>		<b>\$44,007,171</b>	<b>\$53,331,055</b>	<b>\$57,302,012</b>	<b>\$88,651,181</b>	<b>\$1,459,098</b>	<b>\$1,459,098</b>

### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		018 DISASTER RISK AND RESPONSE MANAGEMENT					
PROGRAMME EXPENDITURE							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$5,176,401</b>	<b>\$2,210,027</b>	<b>\$2,250,027</b>	<b>\$6,355,043</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$1,188,525	\$1,515,687	\$1,478,980	\$1,603,518	\$0	\$0
1106	Retiring Benefits	\$126,639	\$0	\$76,707	\$59,475	\$0	\$0
1203	Training	\$0	\$424,970	\$424,970	\$124,115	\$0	\$0
1204	Stationery, Supplies & Materials	\$247,873	\$269,370	\$269,370	\$155,200	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$41,400	\$0	\$0
1206	Electricity and Water	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$12,565	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$3,600,800	\$0	\$0	\$4,365,535	\$0	\$0
1301	Interest	\$0	\$0	\$0	\$5,800	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$8,745,152</b>	<b>\$11,468,900</b>	<b>\$10,004,100</b>	<b>\$14,873,495</b>	<b>\$0</b>	<b>\$0</b>
2110	Buildings and Infrastructures	\$7,058,434	\$11,468,900	\$10,004,100	\$12,970,221	\$0	\$0
2120	Plant, machinery and equipment	\$1,686,718	\$0	\$0	\$1,903,274	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$13,921,553</b>	<b>\$13,678,927</b>	<b>\$12,254,127</b>	<b>\$21,228,538</b>	<b>\$0</b>	<b>\$0</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0080</b>	<b>Disaster Vulnerability Reduction Project- DVRP</b>	<b>\$13,921,553</b>	<b>\$13,678,927</b>	<b>\$12,254,127</b>	<b>\$23,228,538</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$1,188,525	\$1,515,687	\$1,478,980	\$1,603,518	\$0	\$0
1106	Retiring Benefits	\$126,639	\$0	\$76,707	\$59,475	\$0	\$0
1203	Training	\$0	\$424,970	\$424,970	\$124,115	\$0	\$0
1204	Stationery, Supplies & Materials	\$247,873	\$269,370	\$269,370	\$155,200	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$41,400	\$0	\$0
1206	Utilities	\$0	\$0	\$0	\$0	\$0	\$0
1208	Operating and Maintenance	\$12,565	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$3,600,800	\$0	\$0	\$4,365,535	\$0	\$0
1301	Interest	\$0	\$0	\$0	\$5,800	\$0	\$0
2110	Buildings and Infrastructures	\$7,058,434	\$11,468,900	\$10,004,100	\$12,970,221	\$0	\$0
2120	Plant, machinery and equipment	\$1,686,718	\$0	\$0	\$1,903,274	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$5,176,401</b>	<b>\$2,210,027</b>	<b>\$2,250,027</b>	<b>\$6,355,043</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$8,745,152</b>	<b>\$11,468,900</b>	<b>\$10,004,100</b>	<b>\$14,873,495</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$13,921,553</b>	<b>\$13,678,927</b>	<b>\$12,254,127</b>	<b>\$21,228,538</b>	<b>\$0</b>	<b>\$0</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
	<p>66 Contractors signed for drainage works in Castries South and Micoud arears. The intention was to assist with drainage issues which plagued these communities over the years.</p> <p>3 MET Officers trained in Meteorology and Hydrology, 12 MET Officers trained in integrated and Adaptive Water Resource Management. 10 trained in Flood Protection - SLASPA. One primary school was rehabilitated and made environmentally friendly for students.</p> <p>Procurement of goods for use by students at the Secondary Schools.</p>
<b>KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)</b>	

Construction of the Millet Intake -

- Finalize and publish the RAP
- Communicate with land owners, farmers and community members
- Link with various Ministries - DPP, Wasco, Agriculture
- Procure firm for supervision
- Complete construction

Rehabilitate the Anse La Raye Link Road -

- Conduct community consultations
- Link with various Ministries - DIPE, Agriculture, DPP
- Link with various Agencies - Water, Electricity, Flow

Construct the Playe Bridge -

- Communicate with land owners, farmers, community members
- Link with various Ministries - DPP, Wasco, Agriculture
- Complete drawings and designs
- Procure firm for works
- Procure firm for supervision
- Complete construction

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

<b>Output Indicators (the quantity of output or services delivered by the programme)</b>
Number of meetings held with line agencies
Number of consultations held with community persons during the development of the ESIA
Number of contractors recruited to provide technical assistance
Number of persons benefiting from the road rehabilitation
Number of businesses opened since rehabilitation of the road
Length of road rehabilitation
Intake complete
Number of persons benefitng from clean water source
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>
Percentage completion of road structure
Percentage of persons benefitting from the road rehabilitation
Percentage of persons benefitting from an improved water source
Percentage of persons benefitting from the construction of the bridge

### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>021 ECONOMIC &amp; NATIONAL DEVELOPMENT PLANNING SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	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 Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$8,291,730</b>	<b>\$2,358,836</b>	<b>\$2,566,711</b>	<b>\$4,281,825</b>	<b>\$746,840</b>	<b>\$746,840</b>
1101 Salaries	\$885,999	\$1,427,831	\$1,554,741	\$1,030,838	\$571,835	\$571,835
1102 Salary Allowances	\$0	\$4,878	\$4,878	\$4,878	\$4,878	\$4,878
1106 Retiring Benefits	\$0	\$0	\$0	\$80,700	\$0	\$0
1201 Travelling	\$19,767	\$74,892	\$74,892	\$104,209	\$74,892	\$74,892
1203 Training	\$0	\$60,035	\$60,000	\$30,000	\$60,035	\$60,035
1204 Stationery, Supplies & Materials	\$22,837	\$0	\$119,000	\$50,000	\$0	\$0
1205 Postal and communication	\$640	\$0	\$0	\$20,000	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$1,000	\$36,000	\$0	\$0
1209 Consulting Services and Commissions	\$7,332,387	\$766,000	\$727,000	\$10,000	\$10,000	\$10,000
1501 Grants, contributions and subventions	\$30,100	\$25,200	\$25,200	\$2,915,200	\$25,200	\$25,200
<b>Total Capital Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$8,291,730</b>	<b>\$2,358,836</b>	<b>\$2,566,711</b>	<b>\$4,281,825</b>	<b>\$746,840</b>	<b>\$746,840</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0000</b>	<b>Special National Development Project</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$0	\$0	\$0	\$0	\$0	\$0
<b>0077</b>	<b>National Development Planning Framework</b>	<b>\$7,349,205</b>	<b>\$756,000</b>	<b>\$837,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1204	Stationery, Supplies & Materials	\$22,777	\$0	\$119,000	\$0	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$1,000	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$7,326,428	\$756,000	\$717,000	\$0	\$0	\$0
<b>0081</b>	<b>Support to the NAO &amp; Non-State Actors Advisory panel</b>	<b>\$479,778</b>	<b>\$790,850</b>	<b>\$958,760</b>	<b>\$721,200</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$479,778	\$790,850	\$958,760	\$469,500	\$0	\$0
1106	Retiring Benefits	\$0	\$0	\$0	\$80,700	\$0	\$0
1201	Travelling	\$0	\$0	\$0	\$35,000	\$0	\$0
1203	Training	\$0	\$0	\$0	\$30,000	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$50,000	\$0	\$0
1205	Postal and communication	\$0	\$0	\$0	\$20,000	\$0	\$0
1208	Operating and Maintenance	\$0	\$0	\$0	\$36,000	\$0	\$0
1209	Consulting Services and Commissions	\$0	\$0	\$0	\$0	\$0	\$0
<b>0336</b>	<b>Generation of Employment through Private Sector Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,890,000</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$0	\$0	\$0
1203	Training	\$0	\$0	\$0	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$0	\$0	\$0	\$0
1501	Grants, contributions and subventions	\$0	\$0	\$0	\$2,890,000	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$7,828,983</b>	<b>\$1,546,850</b>	<b>\$1,795,760</b>	<b>\$3,611,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$7,828,983</b>	<b>\$1,546,850</b>	<b>\$1,795,760</b>	<b>\$3,611,200</b>	<b>\$0</b>	<b>\$0</b>

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

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Category</b>							
	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
	Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Finalize the Medium Term Development Strategy to ensure quality development planning by September 2019	The Medium Term Development Strategy for the period 2020-2023 was launch on February 27th, 2020.
Develop a policy framework for development cooperation and donor engagement by March 2020	Policy framework for development cooperation and donor engagement currently being developed.
Continue to work on the National Development Plan with the support of UN system (UNECLAC and UNDP) by March 2020	The completion of the UN Mainstreaming, Acceleration and Policy Support (MAPS) for SDG implementation which contributed to the Medium Term Development Strategy document.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Monitor and Evaluate the implementation of the 2020-2023 Saint Lucia Medium Term Development Strategy through the fiscal year 2020/21

Facilitate the development of the Saint Lucia Country Financing Roadmap Initiative

Coordinate the development of the Department of Economic Development, Transport and Civil Aviation website.

Strengthen Saint Lucia's engagement with the Green Climate Fund (GCF) through the submission of project concept notes for consideration for nationally approved projects

Strengthen dialogue with the donor community to proactively align donor priorities with that of the Saint Lucia's National agreed development priorities.

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

Number of Key Result Areas Technical Working Group Meetings conducted to Monitor MTDS KRA progress.	12	12	12
Number of consultation Facilitated to assist in the development of the Saint Lucia's Country Financing Roadmap Initiative	4		0
Number of consultations facilitated by the National Designated Authority to develop concept notes and readiness proposals to the Green Climate Fund.	6	6	6
Number of consultations geared towards informing the structure and content of the Department's website	8	12	18
Number of funding Agreements sent to Attorney General Chambers for review within 6 months of initiation with line agency	4		

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

Percentage of MTDS Key Result Areas initiatives implemented during fiscal year	25%	60%	100%
Percentage of the Country Financing Roadmap initiatives that has been completed by the September 2020	100%		100%
Percentage of Green Climate Fund project and readiness proposal in Country Programme that are developed and submitted to GCF	50%	70%	100%
Percentage of donor agencies with whom structured dialogues are conducted	40%	80%	100%
Percentage completion of National Development Plan	30%	50%	100%
Percentage of Department website that is completed by December 2020	100%		

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>041 INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE</b>
<b>PROGRAMME OBJECTIVE:</b>	To develop and manage the Public Sector Investment Programme in accordance with the medium term strategic plan and national development priorities

#### PROGRAMME EXPENDITURE

SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>	<b>\$4,494,394</b>	<b>\$1,318,492</b>	<b>\$4,596,733</b>	<b>\$1,277,313</b>	<b>\$712,258</b>	<b>\$712,258</b>
1101 Salaries	\$965,625	\$1,250,683	\$1,323,900	\$1,003,569	\$640,004	\$640,004
1102 Salary Allowances	\$0	\$4,878	\$5,175	\$4,878	\$4,878	\$4,878
1103 Wages	\$6,539	\$0	\$0	\$0	\$0	\$0
1106 Retirement Benefits	\$0	\$0	\$75,760	\$46,600	\$0	\$0
1201 Travelling	\$62,418	\$62,931	\$81,280	\$57,266	\$67,376	\$67,376
1203 Training	\$2,700	\$0	\$8,240	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$243,215	\$0	\$271,818	\$35,000	\$0	\$0
1206 Electricity and Water	\$41,468	\$0	\$0	\$0	\$0	\$0
1205 Postal and communication	\$1,098	\$0	\$0	\$0	\$0	\$0
1207 Rental and Hire	\$0	\$0	\$17,500	\$0	\$0	\$0
1208 Operating and Maintenance	\$1,089,378	\$0	\$136,400	\$5,000	\$0	\$0
1209 Consulting Services and Commissions	\$2,081,953	\$0	\$1,296,541	\$125,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$1,134,982	\$0	\$0	\$0
1702 Insurance	\$0	\$0	\$245,137	\$0	\$0	\$0
<b>Total Capital Expenditure</b>	<b>\$17,299,494</b>	<b>\$35,974,800</b>	<b>\$37,884,441</b>	<b>\$61,863,505</b>	<b>\$0</b>	<b>\$0</b>
2110 Buildings and Infrastructures	\$16,748,074	\$35,974,800	\$37,825,541	\$61,838,505	\$0	\$0
2120 Plant, machinery and equipment	\$551,420	\$0	\$58,900	\$25,000	\$0	\$0
<b>Total Programme Operating Expenditure</b>	<b>\$21,793,889</b>	<b>\$37,293,292</b>	<b>\$42,481,174</b>	<b>\$63,140,818</b>	<b>\$712,258</b>	<b>\$712,258</b>

#### PROJECT EXPENDITURE

<b>0124 Japan Caribbean Climate Change Partnerships</b>	<b>\$869,102</b>	<b>\$0</b>	<b>\$691,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1102 Salary Allowances	\$0	\$0	\$297	\$0	\$0	\$0
1103 Wages	\$6,539	\$0	\$0	\$0	\$0	\$0
1201 Travelling	\$0	\$0	\$9,300	\$0	\$0	\$0
1203 Training	\$2,700	\$0	\$0	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$217,638	\$0	\$117,018	\$0	\$0	\$0
1209 Consulting Services and Commissions	\$137,449	\$0	\$156,766	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$414,909	\$0	\$383,200	\$0	\$0	\$0
2120 Plant, machinery and equipment	\$89,866	\$0	\$25,300	\$0	\$0	\$0
<b>0079 Constituency Development Project</b>	<b>\$15,622,043</b>	<b>\$10,610,488</b>	<b>\$15,156,272</b>	<b>\$17,684,993</b>	<b>\$0</b>	<b>\$0</b>
1101 Salaries	\$276,499	\$610,488	\$370,937	\$373,888	\$0	\$0
1106 Retirement Benefits	\$0	\$0	\$65,160	\$46,600	\$0	\$0
1203 Training	\$0	\$0	\$8,240	\$0	\$0	\$0
1204 Stationery, Supplies & Materials	\$20,351	\$0	\$51,800	\$35,000	\$0	\$0
1208 Operating and Maintenance	\$0	\$0	\$136,400	\$5,000	\$0	\$0
1209 Consulting Services and Commissions	\$4,317	\$0	\$55,000	\$125,000	\$0	\$0
1501 Grants, Contributions and Subventions	\$0	\$0	\$1,134,982	\$0	\$0	\$0
2110 Buildings and Infrastructures	\$14,859,321	\$10,000,000	\$13,317,753	\$17,074,505	\$0	\$0
2120 Plant, machinery and equipment	\$461,554	\$0	\$16,000	\$25,000	\$0	\$0

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### PROJECT EXPENDITURE

Code	Project	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
<b>0078</b>	<b>St. Judes Hospital Reconstruction Project</b>	<b>\$4,595,724</b>	<b>\$25,974,800</b>	<b>\$25,974,800</b>	<b>\$44,764,000</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$45,622	\$0	\$362,600	\$0	\$0	\$0
1106	Retirement Benefits	\$0	\$0	\$10,600	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$9,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$5,226	\$0	\$103,000	\$0	\$0	\$0
1206	Electricity and Water	\$41,468	\$0	\$0	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$17,500	\$0	\$0	\$0
1208	Operating and Maintenance	\$1,089,378	\$0	\$0	\$0	\$0	\$0
1209	Consulting Services and Commissions	\$1,940,188	\$0	\$1,084,775	\$0	\$0	\$0
1702	Insurance	\$0	\$0	\$245,137	\$0	\$0	\$0
2110	Buildings and Infrastructures	\$1,473,844	\$25,974,800	\$24,124,588	\$44,764,000	\$0	\$0
2120	Plant, machinery and equipment	\$0	\$0	\$17,600	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$3,787,374</b>	<b>\$610,488</b>	<b>\$3,938,512</b>	<b>\$585,488</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$17,299,494</b>	<b>\$35,974,800</b>	<b>\$37,884,441</b>	<b>\$61,863,505</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$21,086,869</b>	<b>\$36,585,288</b>	<b>\$41,822,953</b>	<b>\$62,448,993</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
	Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	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
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

#### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Continue the implementation of the Public Sector Investment Programme Reform by March 2020	Finalization of PSIP budget evaluation instrument and training for Department staff in project appraisal methods undertaken during the fiscal year.
Continue to strengthen the monitoring and evaluation framework for major investment by March 2020	
Develop the investment project pipeline for 2020 to 2022 by March 2020	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Mainstream the use of project appraisal methodologies for ongoing and new capital project proposals for inclusion into the Public Sector Investment Plan and the 2021/22 Budget Year.

Mainstream climate resilience into the capital project assessment by utilizing the Caribbean Climate Online Risk Assessment Tool CCORAL

Conduct robust monitoring and assessment of ongoing projects to determine their impact (programme evaluation and impact evaluations)

Mainstreaming SDG into the PSIP

Continue PSIP reform by developing a completed Public Sector Investment Programme that is consistent with the Medium Term Development Strategy

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of projects collaborated with development partners	5	5	5			
Number of monitoring reports generated	4	4	4			
Number of iterations to develop PSIP data base	1	1	1			
Number of Public Officers enrolling and completing training programmes	15	15	15			
Percentage Completion of the PSIP Reform				80%		
Percentage of investment project monitored				75%		
Percentage of investment project pipeline completed				50%		
Number of projects developed in collaboration with partners	3	3	3			
<b>KEY PERFORMANCE INDICATORS</b>						
	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage of new projects with approved funding for external sources	20%	20%	20%			
Percentage of projects successfully implemented	50%	50%	50%			
Percentage of projects moving from pipeline to the capital budget	25%	25%	25%			
Percentage of PSIP data base completed	100%	100%	100%	50%		
Percentage of projects with challenges resolved	80%	80%	80%	80%		

## SECTION 2: DIVISION SUMMARY

DIVISION	077 STATISTICS					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
SOC Item No.	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101 Salaries	\$1,463,774	\$1,787,893	\$1,680,193	\$1,828,092	\$1,820,583	\$1,820,583
1102 Salary Allowances	\$0	\$10,954	\$15,369	\$11,398	\$11,412	\$11,412
1103 Wages	\$88,786	\$114,930	\$71,538	\$1,851,794	\$42,359	\$42,359
1104 Wage Allowances	\$0	\$88,576	\$504,538	\$88,579	\$88,579	\$88,579
1201 Travelling	\$39,449	\$88,122	\$106,872	\$337,444	\$75,122	\$75,122
1202 Hosting and Entertainment	\$0	\$3,000	\$3,000	\$12,800	\$0	\$0
1203 Training	\$18,936	\$22,500	\$90,700	\$105,250	\$5,000	\$5,000
1204 Stationery, Supplies & Materials	\$37,231	\$318,977	\$348,008	\$138,012	\$28,442	\$28,442
1205 Postal and communication	\$3,371	\$63,012	\$45,072	\$51,280	\$51,820	\$51,820
1207 Rental and Hire	\$0	\$1,000	\$11,250	\$1,000	\$1,000	\$1,000
1208 Operation and Maintenance	\$37,503	\$99,440	\$117,940	\$104,672	\$37,020	\$37,020
1209 Consultancy	\$0	\$0	\$35,000	\$0	\$0	\$0
1702 Insurance	\$3,317	\$3,600	\$3,600	\$53,370	\$3,600	\$3,600
<b>Total Division Operating Expenditure</b>	<b>\$1,692,367</b>	<b>\$2,602,004</b>	<b>\$3,033,080</b>	<b>\$4,583,691</b>	<b>\$2,164,937</b>	<b>\$2,164,937</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 001 EXECUTIVE DIRECTION & ADMINISTRATION - STATISTICS

**PROGRAMME**

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$397,946	\$485,519	\$437,019	\$444,602	\$451,007	\$451,007
1102	Salary Allowances	\$0	\$10,954	\$15,369	\$11,398	\$11,412	\$11,412
1103	Wages	\$88,786	\$39,930	\$43,930	\$41,544	\$42,359	\$42,359
1104	Wage Allowances	\$0	\$88,576	\$88,576	\$88,579	\$88,579	\$88,579
1201	Travelling	\$24,507	\$27,616	\$33,616	\$22,616	\$27,616	\$27,616
1203	Training	\$18,936	\$2,500	\$11,700	\$0	\$5,000	\$5,000
1204	Stationery, Supplies & Materials	\$37,231	\$28,442	\$46,527	\$28,477	\$28,442	\$28,442
1205	Postal and communication	\$3,371	\$57,012	\$38,772	\$51,280	\$51,820	\$51,820
1207	Rental and Hire	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
1208	Operation and Maintenance	\$37,503	\$34,040	\$47,540	\$35,272	\$37,020	\$37,020
1209	Consultancy	\$0	\$0	\$35,000	\$0	\$0	\$0
1702	Insurance	\$3,317	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
<b>Total Programme Operating Expenditure</b>		<b>\$611,597</b>	<b>\$779,189</b>	<b>\$802,649</b>	<b>\$728,368</b>	<b>\$747,855</b>	<b>\$747,855</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	3	3	3	3	3	3
Administrative Support	4	4	4	4	4	4
Non-Established	4	4	4	4	4	4
<b>TOTAL PROGRAMME STAFFING</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

#### SECTION 3: PROGRAMME DETAILS

**PROGRAMME:** 066 STATISTICAL SERVICES

**PROGRAMME** 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

**OBJECTIVE:**

#### PROGRAMME EXPENDITURE

SOC No.	Item	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
		Actual	Budget Estimates	Revised Estimates	Budget Estimates	Forward Estimates	Forward Estimates
1101	Salaries	\$1,065,828	\$1,302,374	\$1,243,174	\$1,383,490	\$1,369,576	\$1,369,576
1103	Wages	\$0	\$75,000	\$27,608	\$1,810,250	\$0	\$0
1104	Wage Allowance	\$0	\$0	\$415,962	\$0	\$0	\$0
1201	Travelling	\$14,942	\$60,506	\$73,256	\$314,828	\$47,506	\$47,506
1202	Hosting and Entertainment	\$0	\$3,000	\$3,000	\$12,800	\$0	\$0
1203	Training	\$0	\$20,000	\$79,000	\$105,250	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$290,535	\$301,481	\$109,535	\$0	\$0
1205	Postal and communication	\$0	\$6,000	\$6,300	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$10,250	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$65,400	\$70,400	\$69,400	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$49,770	\$0	\$0
<b>Total Programme Operating Expenditure</b>		<b>\$1,080,770</b>	<b>\$1,822,815</b>	<b>\$2,230,431</b>	<b>\$3,855,323</b>	<b>\$1,417,082</b>	<b>\$1,417,082</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### PROJECT EXPENDITURE

SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>0282</b>	<b>2020 Population &amp; Housing Census</b>	<b>\$0</b>	<b>\$472,935</b>	<b>\$559,616</b>	<b>\$2,481,969</b>	<b>\$0</b>	<b>\$0</b>
1101	Salaries	\$0	\$0	\$0	\$40,252	\$0	\$0
1103	Wages	\$0	\$75,000	\$27,000	\$1,810,250	\$0	\$0
1104	Wage Allowance	\$0	\$0	\$122,000	\$0	\$0	\$0
1201	Travelling	\$0	\$13,000	\$12,750	\$284,712	\$0	\$0
1202	Hosting and Entertainment	\$0	\$3,000	\$3,000	\$12,800	\$0	\$0
1203	Training	\$0	\$20,000	\$40,000	\$105,250	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$290,535	\$278,216	\$109,535	\$0	\$0
1205	Postal and communication	\$0	\$6,000	\$6,000	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$250	\$0	\$0	\$0
1208	Operation and Maintenance	\$0	\$65,400	\$70,400	\$69,400	\$0	\$0
1702	Insurance	\$0	\$0	\$0	\$49,770	\$0	\$0
	<b>Saint Lucia Crime Victimization Survey</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1103	Wages	\$0	\$0	\$608	\$0	\$0	\$0
1104	Wage Allowance	\$0	\$0	\$105,542	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$7,000	\$0	\$0	\$0
1203	Training	\$0	\$0	\$24,000	\$0	\$0	\$0
1204	Stationery,	\$0	\$0	\$14,000	\$0	\$0	\$0
	<b>Multiple Indicator Cluster Survey</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,985</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1104	Wage Allowance	\$0	\$0	\$188,420	\$0	\$0	\$0
1201	Travelling	\$0	\$0	\$6,000	\$0	\$0	\$0
1203	Training	\$0	\$0	\$15,000	\$0	\$0	\$0
1204	Stationery, Supplies & Materials	\$0	\$0	\$9,265	\$0	\$0	\$0
1205	Postal and communication	\$0	\$0	\$300	\$0	\$0	\$0
1207	Rental and Hire	\$0	\$0	\$10,000	\$0	\$0	\$0
<b>Total Project Expenditure (Recurrent)</b>		<b>\$0</b>	<b>\$472,935</b>	<b>\$939,751</b>	<b>\$2,481,969</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Project Expenditure (Capital)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT EXPENDITURE</b>		<b>\$0</b>	<b>\$472,935</b>	<b>\$939,751</b>	<b>\$2,481,969</b>	<b>\$0</b>	<b>\$0</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	0	0	0	0	0	0
Technical/Front Line Services	34	34	34	34	34	34
Administrative Support	0	0	0	0	0	0
Non-Established	0	0	0	0	0	0
<b>TOTAL PROGRAMME STAFFING</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Preparation of activities for the conduct of the Census of Housing and Population for Saint Lucia 2020.	Work in progress, development of questionnaire, Commencement of Mapping activity, Procurement of 1st and 2nd batches of Tablets, Official Launch of Census, Implementation of recruitment drive for Enumerators, Mappers, Listers, Trainers, Technical Support Personnel and Supervisors, Development of Manuals.
Completion of rebasing of the National Accounts and the Supply and Use Tables (SUT) to 2018.	1). Review of SUT benchmark estimates to incorporate further improvements. 2). Revised current and constant 2018 price quarterly and annual GDP-P estimates have been compiled up to Q3 2019. 3). Methodological improvements implemented re revised annual and quarterly GDP-P estimates at current and constant prices.  1). Completion of TSA Mapping requirements. 2). Finalisation of survey instruments for each sector. 3). Coordination with data agencies to plan outreach. 4). Distribution of surveys. 5). Ongoing finalization of SUT. 6). Ongoing Data processing.
The development of new Producer Price Indices (PPI) for manufacturing and construction.	Being finalized with technical support from the Consultant
Continuation of publication of quarterly labour force statistics to include the publication of multi-dimensional poverty indicators	This was achieved and the time lag for publication of the Labour force survey indicators was reduced to one month Work in Progress to execute the identified and agreed changes.

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Implementation of the 2020 National Population and Housing Census for Saint Lucia
Completion of rebasing of the National Accounts and the Supply and Use Tables to 2018
Development of Tourism Satellite Accounts (TSA)
Establishment (implementaation) of new IT governance structure to support statistical production, compilation, analysis and dissemination
Strengthening/Modernization of existing Statistics Act
Implementation of MICS
Continuation of publication of quarterly labour force statistics

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of statistical publications posted on the website	4	4	15	15	15	15
Number of new data series developed	10	10	13	13	13	13
Number of surveys conducted	8	8	12	12	12	12
Number of online statistical databases published	5	5	6	6	5	6
Number of requests for data processed	1,400	1,400	1,500	1500	1500	1500
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Number of customized enquiries on statistical services database/website	300	300	350	350	400	400
Average survey response rate	90%	90%	85%	85%	85%	85%
Number of months to produce Labour Market Statistics after close of the Quarter/Year	2	2	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	3	2	2	3	2

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

#### SECTION 2: DIVISION SUMMARY

DIVISION							
<b>078 TRANSPORT</b>							
DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Total Operating Expenditure</b>		<b>\$2,929,896</b>	<b>\$2,032,225</b>	<b>\$2,017,298</b>	<b>\$3,321,844</b>	<b>\$2,313,467</b>	<b>\$2,313,467</b>
1101	Salaries	\$895,747	\$929,802	\$916,435	\$1,039,710	\$1,060,096	\$1,060,096
1102	Salary Allowances	\$0	\$11,585	\$11,585	\$11,662	\$11,701	\$11,701
1103	Wages	\$393,595	\$398,154	\$398,154	\$414,240	\$422,362	\$422,362
1201	Travelling	\$74,352	\$83,455	\$80,454	\$63,981	\$83,455	\$83,455
1203	Training	\$12,683	\$20,000	\$24,742	\$0	\$20,000	\$20,000
1204	Stationery, Supplies & Materials	\$260,441	\$277,431	\$251,430	\$267,643	\$277,431	\$277,431
1205	Postal and communication	\$2,390	\$31,086	\$26,086	\$29,086	\$29,086	\$29,086
1206	Electricity and Water	\$11,448	\$14,352	\$14,352	\$13,047	\$14,352	\$14,352
1207	Rental and Hire	\$94,050	\$114,360	\$129,360	\$114,360	\$114,352	\$114,352
1208	Operation and Maintenance	\$64,089	\$130,000	\$142,700	\$246,115	\$258,632	\$258,632
1209	Consulting Services & Commission	\$21,100	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1401	Subsidies	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0
<b>Total Capital Expenditure</b>		<b>\$0</b>	<b>\$0</b>	<b>\$49,832</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2120	Plant, machinery and equipment		\$0	\$49,832	\$0		
<b>Total Division Operating Expenditure</b>		<b>\$2,929,896</b>	<b>\$2,032,225</b>	<b>\$2,067,130</b>	<b>\$3,321,844</b>	<b>\$2,313,467</b>	<b>\$2,313,467</b>

#### SECTION 3: PROGRAMME DETAILS

<b>PROGRAMME:</b>	<b>073 TRANSPORT ADMINISTRATION SERVICES</b>
<b>PROGRAMME OBJECTIVE:</b>	To provide economic, safety and security 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	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$895,747	\$929,802	\$916,435	\$1,039,710	\$1,060,096	\$1,060,096
1102	Salary Allowances	\$0	\$11,585	\$11,585	\$11,662	\$11,701	\$11,701
1103	Wages	\$393,595	\$398,154	\$398,154	\$414,240	\$422,362	\$422,362
1201	Travelling	\$74,352	\$83,455	\$80,454	\$63,981	\$83,455	\$83,455
1203	Training	\$12,683	\$20,000	\$24,742	\$0	\$20,000	\$20,000
1204	Stationery, Supplies & Materials	\$260,441	\$277,431	\$251,430	\$267,643	\$277,431	\$277,431
1205	Postal and communication	\$2,390	\$31,086	\$26,086	\$29,086	\$29,086	\$29,086
1206	Electricity and Water	\$11,448	\$14,352	\$14,352	\$13,047	\$14,352	\$14,352
1207	Rental and Hire	\$94,050	\$114,360	\$129,360	\$114,360	\$114,352	\$114,352
1208	Operation and Maintenance	\$64,089	\$130,000	\$142,700	\$246,115	\$258,632	\$258,632
1209	Consulting Services & Commission	\$21,100	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
1401	Subsidies	\$1,100,000	\$0	\$0	\$1,100,000	\$0	\$0
2120	Plant, machinery and equipment		\$0	\$49,832	\$0		
<b>Total Programme Operating Expenditure</b>		<b>\$2,929,896</b>	<b>\$2,032,225</b>	<b>\$2,067,130</b>	<b>\$3,321,844</b>	<b>\$2,313,467</b>	<b>\$2,313,467</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION STAFFING RESOURCES (PROGRAMME) – Actual Number of Staff by Category

Category	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Category</b>						
Executive/Managerial	2	2	2	2	2	2
Technical/Front Line Services	9	11	11	11	11	11
Administrative Support	12	12	12	12	12	12
Non-Established	23	23	23	23	23	23
<b>TOTAL PROGRAMME STAFFING</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>48</b>

### PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
Conduct review of draft Air Services Agreements (ASA's) between Saint Lucia and Strategic ICAO member States and to sign ASA with Canada and UAE, by December 2019, to allow international commercial air transport services (direct or indirectly) between our territories.	The Division, through the Permanent Secretary, along with technical remote support, signed ASA with UAE by the planned time line, Initialed ASA and Signed MOU with Qatar and Rwanda, and had ASA dialogues with USA and UK.
Review and present final draft of Aviation Security Regulations to Attorney Generals Chambers by October 2019 for regularization to ensure Saint Lucia's Aviation Security activities are properly regulated according to International Standards	The initiative was constrained due to Human Resources Capacity
Completion of development and adoption of Saint Lucia's Drone Policy by March 2020 to regulate the importation and use of drones in Saint Lucia's Airspace.	The draft document is in its advance stage, however some critical areas are required to be addressed against new International Civil Aviation Organization regulatory guidance along with proper coordination with local stake holders.
Development of policy on private Jet Operations at G.F.L Charles Airport to enhance safety operations at the Airport by March 2020.	
Continue review of draft "Services Agreement" between the Eastern Caribbean Civil Aviation Authority(ECCAA) and Saint Lucia and hold consultation meetings, as may be necessary, to regularize services being provided by ECCAA and the monthly fees being paid to same by Saint Lucia.	Although a lot of work was put into reviewing the Draft Agreement in conjunction with the Attorney General Chambers, it has not been signed despite an ECCAA team coming into Saint Lucia for that Purpose. Although the earlier version had many non-measurable elements the ECCAA team indicated that they wanted to sign that earlier version when they got to Saint Lucia. That is notwithstanding that they were presented with the amended draft in advance prior to their travel to Saint Lucia.
Introduction of electronic driver theory examinations to expedite and enhance the examination process by June, 2019.	This initiative was expected to be facilitated with the introduction of the Licensing and Registration Database. However, a policy decision was taken to suspend the introduction of the new Database, given the impending introduction of the Digital Government System (DigiGov) by the Department of Public Service Modernisation. The new DigiGov system will be lauched at the end of March, 2020 and will facilitate the automation of the driver theory examinations.
Introduction of special night-time service route permits to regulate to use of routes by June, 2019.	The Transport Division is awaiting the submission of a proposal from the National Council on Public Transportation in order to table this initiative before the Road Transport Board.
Introduction and Implementation of Customer Service Charter to provide better service to stakeholders by June, 2019	Meetings held with staff members to brainstorm and collate ideas for design of various elements of the Customer Service Charter.
Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by September, 2018.	The Transport Division is awaiting approval of this initiative and Statutory Instrument to regulate the manufacturing of security enhanced motor vehicle license plates.

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

Assess Civil Aviation Regulations of Saint Lucia by March 2021 to ensure compliance with new International Civil Aviation Organization (ICAO) requirements.

Negotiate new and conclude draft Air Services Agreements with Strategic International Civil Aviation Organization (ICAO) Member States by December 2020 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 2021

Continue and complete the review of Saint Lucia's draft Drone Policy by March 2021 to regulate the importation and use of drones (both personal and commercial use) in Saint Lucia's Airspace.

Undertake private sector consultation on General Aviation matters, by March 2021 to promote sustainability within that sector while ensuring safety of same

Introduction of electronic driver theory examinations to expedite and enhance the examination process by March 2021.

Introduction of electronic applications for drivers licenses and other services such as change of ownership, endorsements and international driver's permit to expedite the processing of these transactions by December, 2020.

Establishment of Shuttle Route to the Millenium Heights Medical Complex and issuance of route permits to existing Shuttle Drivers to regularise the transportation of persons to the facility by March, 2021.

Implementation of Customer Service Charter to provide better service to stakeholders by December, 2020.

Introduction of the production of security enhanced motor vehicle license plates to introduce better monitoring of transport by March, 2021.

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

Number of aviation safety and security inspections undertaken at the airports	5	1	2	3	3	4
Number of meetings/consultations convened	22	10	10	12	12	12
Number of Audits/Inspections conducted of air operators	6	0	0	1	4	4
Number of regulatory policies developed (In draft form)	0	2	2	2	2	2
Number of Customs Aviation Related entries reviewed and processed	145	187	180	200	200	200
Number of Drone Use Applications reviewed and processed	120	156	200	200	200	200
Number of public transport (omnibus and taxi) permits issued	536	536	536	550	550	550
Number of vehicle licences issued	38,000	38,000	38,000	39,000	39,000	40,000
Number of drivers licences issued	24,000	24,000	24,000	24,000	24,000	25,000

#### 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	31%	60%	80%	80%	80%
Percentage of aviation safety and security inspections undertaken at the airports	0%	40%	75%	75%	75%
Percentage of Air Service Agreements finalized	0%	0%	0%	70%	70%
Percentage of air operators compliance	80%	80%	60%	80%	80%
Percentage of regulatory policies developed	0%	50%	60%	60%	60%
Percentage customer satisfaction with service	90%	90%	80%	90%	90%
Average time for delivery of driver's license cards	2 days	2 days	14 days	2 days	2 days
Percentage change in number of road facilities	10%	10%	10%	10%	10%

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION SECTION 2: DIVISION SUMMARY

DIVISION:		<b>105 POLICY, PLANNING &amp; ADMINISTRATIVE SERVICES</b>					
<b>DIVISION EXPENDITURE BY ECONOMIC CLASSIFICATION</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$989,708	\$1,005,685	\$1,005,685	\$1,093,765	\$1,106,350	\$1,106,350
1102	Salary Allowances	\$0	\$33,829	\$33,829	\$33,974	\$34,047	\$34,047
1103	Wages	\$16,785	\$13,435	\$13,435	\$13,978	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,462	\$7,462	\$7,763	\$7,915	\$7,915
1201	Travelling	\$50,960	\$52,036	\$49,036	\$46,416	\$49,036	\$49,036
1203	Training	\$19,580	\$20,000	\$20,000	\$0	\$25,000	\$25,000
1204	Stationery, Supplies & Materials	\$110,456	\$92,781	\$92,768	\$90,781	\$90,781	\$90,781
1205	Postal and communication	\$73,778	\$73,913	\$123,899	\$63,899	\$63,899	\$63,899
1208	Operation and Maintenance	\$279,054	\$198,080	\$234,338	\$330,771	\$327,080	\$327,080
1209	Consulting Services & Commission	\$187,163	\$103,838	\$107,706	\$132,237	\$96,838	\$96,838
1702	Insurance	\$7,200	\$6,957	\$24,997	\$25,000	\$25,000	\$25,000
<b>Total Division Operating Expenditure</b>		<b>\$1,734,683</b>	<b>\$1,608,016</b>	<b>\$1,713,155</b>	<b>\$1,838,584</b>	<b>\$1,840,198</b>	<b>\$1,840,198</b>

### SECTION 3: PROGRAMME DETAILS

PROGRAMME:		<b>118 EXECUTIVE DIRECTION</b>					
<b>PROGRAMME EXPENDITURE</b>							
SOC No.	Item	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
1101	Salaries	\$989,708	\$1,005,685	\$1,005,685	\$1,093,765	\$1,106,350	\$1,106,350
1102	Salary Allowances	\$0	\$33,829	\$33,829	\$33,974	\$34,047	\$34,047
1103	Wages	\$16,785	\$13,435	\$13,435	\$13,978	\$14,252	\$14,252
1104	Wage Allowances	\$0	\$7,462	\$7,462	\$7,763	\$7,915	\$7,915
1201	Travelling	\$50,960	\$52,036	\$49,036	\$46,416	\$49,036	\$49,036
1203	Training	\$19,580	\$20,000	\$20,000	\$0	\$25,000	\$25,000
1204	Stationery, Supplies & Materials	\$110,456	\$92,781	\$92,768	\$90,781	\$90,781	\$90,781
1205	Postal and communication	\$73,778	\$73,913	\$123,899	\$63,899	\$63,899	\$63,899
1208	Operation and Maintenance	\$279,054	\$198,080	\$234,338	\$330,771	\$327,080	\$327,080
1209	Consulting Services & Commission	\$187,163	\$103,838	\$107,706	\$132,237	\$96,838	\$96,838
1702	Insurance	\$7,200	\$6,957	\$24,997	\$25,000	\$25,000	\$25,000
<b>Total Programme Operating Expenditure</b>		<b>\$1,734,683</b>	<b>\$1,608,016</b>	<b>\$1,713,155</b>	<b>\$1,838,584</b>	<b>\$1,840,198</b>	<b>\$1,840,198</b>

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

Category	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23
Executive/Managerial	4	4	4	4	4	4
Technical/Front Line Services	6	6	6	6	6	6
Administrative Support	12	12	12	12	12	12
Non-Established	4	1	1	1	1	1
<b>TOTAL PROGRAMME STAFFING</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

## ESTIMATES 2020 - 2021

### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION PROGRAMME PERFORMANCE INFORMATION

KEY PROGRAMME STRATEGIES FOR 2019/20	ACHIEVEMENTS/PROGRESS 2019/20
To continue the development of the Strategic Plan for the Department by December 2019	
To continue the review of the staff structure for the Transport Division and the National Development Unit/Economic Planning Unit by December 2019.	
To conduct the operational review of the Civil Aviation Unit, Transport Division and the National Development/Economic Planning Unit by December 2019.	

#### KEY PROGRAMME STRATEGIES 2020/21 (Aimed at improving programme performance)

KEY PERFORMANCE INDICATORS	2018/19 Actual	2019/20 Budget Estimates	2019/20 Revised Estimates	2020/21 Budget Estimates	2021/22 Forward Estimates	2022/23 Forward Estimates
<b>Output Indicators (the quantity of output or services delivered by the programme)</b>						
Number of recommendations emanating from development of email policy	4	4	4			
Number of working sessions to develop email policy	5	5	5			
Number of meetings/consultations held for internal routing of correspondence	6	6	6	6	6	6
Number of meetings held to develop strategic plan	10	10	10			
Number of staff contracts reviewed for standardization	40	40	40			
<b>Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)</b>						
Percentage completion of electronic mail policy	100%	100%	100%			
Percentage completion of strategic plan	100%	100%	100%			
Percentage reduction in reported incidence of lost internal mail	50%	50%	50%	50%	50%	50%
Percentage of contracts amended	100%	100%	100%			

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>ECONOMIC PLANNING</b>							
<b>Economic &amp; National Development Planning Services</b>	<b>Economic Development Planning</b>						
	Chief Economist	1	1	103,194	1	1	26,000
	Deputy Chief Economist	1	1	77,606	1	1	80,741
	Economist III, II, I	5	5	317,323	5	5	330,143
	Research Officer	1	1	58,322	1	1	60,678
	Assistant Economist III, II, I	1	1	42,064	1	1	43,763
	Secretary IV, III, II, I	1	1	38,472	1	1	20,013
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>636,981</b>	<b>10</b>	<b>10</b>	<b>561,338</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				<b>4,878</b>			<b>4,878</b>
	<b>Total Sub Programme</b>	<b>10</b>	<b>10</b>	<b>641,859</b>	<b>10</b>	<b>10</b>	<b>566,216</b>
	<b>Total Cost Center</b>	<b>10</b>	<b>10</b>	<b>641,859</b>	<b>10</b>	<b>10</b>	<b>566,216</b>
	<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>641,859</b>	<b>10</b>	<b>10</b>	<b>566,216</b>
<b>National Infrastructure Development</b>	<b>Transport Infrastructure Development</b>						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	77,606	1	1	80,741
	Economist III, II, I	5	5	317,323	5	5	297,935
	Assistant Economist III, II, I	1	1	42,064	1	1	43,763
	Secretary IV, III, II, I	1	1	34,218	1	1	35,600
	Social Planning Officer III, II, I	1	1	65,790	1	1	68,448
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>640,195</b>	<b>10</b>	<b>10</b>	<b>629,681</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				<b>4,878</b>			<b>4,878</b>
	<b>Total Sub Programme</b>	<b>10</b>	<b>10</b>	<b>645,073</b>	<b>10</b>	<b>10</b>	<b>634,559</b>
	<b>Total Cost Center</b>	<b>10</b>	<b>10</b>	<b>645,073</b>	<b>10</b>	<b>10</b>	<b>634,559</b>
	<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>645,073</b>	<b>10</b>	<b>10</b>	<b>634,559</b>
<b>STATISTICS</b>							
<b>Statistical Services</b>	<b>Data Collection &amp; Analysis</b>						
	<b>Data &amp; Collection</b>						
	Statistical Assistant IV, III, II, I	2	2	87,908	2	2	91,459
	Statistical Clerk III, II, I	1	1	26,184	1	1	27,242
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>114,092</b>	<b>3</b>	<b>3</b>	<b>118,701</b>
	<b>Total Cost Center</b>	<b>3</b>	<b>3</b>	<b>114,092</b>	<b>3</b>	<b>3</b>	<b>118,701</b>
	<b>Data Collection &amp; Analysis</b>						
	<b>National Accounts</b>						
	Assistant Director of Statistics	1	1	77,606	1	1	80,741
	Statistician III, II, I	6	6	371,485	6	6	386,493
	Statistical Assistant IV, III, II, I	1	1	45,845	1	1	47,697
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>494,936</b>	<b>8</b>	<b>8</b>	<b>514,931</b>
	<b>Total Cost Center</b>	<b>8</b>	<b>8</b>	<b>494,936</b>	<b>8</b>	<b>8</b>	<b>514,931</b>
	<b>Data Collection &amp; Analysis</b>						
	<b>Mapping &amp; Surveys</b>						
	Statistician III, II, I	2	2	123,829	2	2	128,832
	Statistical Assistant IV, III, II, I	2	2	64,183	2	2	66,776
	Statistical Clerk III, II, I	7	7	146,326	7	7	140,486
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>334,338</b>	<b>11</b>	<b>11</b>	<b>336,094</b>
	<b>Total Cost Center</b>	<b>11</b>	<b>11</b>	<b>334,338</b>	<b>11</b>	<b>11</b>	<b>336,094</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Data Collection &amp; Analysis</b>						
	<b>Trade</b>						
	Statistical Assistant IV, III, II, I	7	7	257,866	7	7	268,284
	Statistical Clerk III, II, I	5	4	101,142	5	4	105,228
	<b>Total</b>	<b>12</b>	<b>11</b>	<b>359,008</b>	<b>12</b>	<b>11</b>	<b>373,512</b>
	<b>Total Cost Center</b>	<b>12</b>	<b>11</b>	<b>359,008</b>	<b>12</b>	<b>11</b>	<b>373,512</b>
	<b>Total Sub Programme</b>	<b>34</b>	<b>33</b>	<b>1,302,374</b>	<b>34</b>	<b>33</b>	<b>1,343,238</b>
	<b>Programme Total</b>	<b>34</b>	<b>33</b>	<b>1,302,374</b>	<b>34</b>	<b>33</b>	<b>1,343,238</b>
<b>Executive Direction &amp; Administration- Statistics</b>	<b>Policy &amp; Planning</b>						
	<b>Corporate Office</b>						
	Director of Statistics	1	1	117,936	1	1	117,936
	Deputy Director of Statistics	1	1	103,194	1	1	51,597
	Administrative Assistant	1	1	54,163	1	1	56,351
	Database Systems Engineer III, II, I	1	1	61,914	1	1	64,415
	Assistant Accountant II, I	1	1	42,064	1	1	43,763
	Accounts Clerk III, II, I	1	1	26,184	1	1	27,242
	Clerk III, II, I	1	1	26,184	1	1	27,242
	Secretary IV, III, II, I	1	1	38,472	1	1	40,026
	Receptionist	1	1	15,408	1	1	16,030
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>485,519</b>	<b>9</b>	<b>9</b>	<b>444,602</b>
	<b>Allowances</b>						
	Acting			694			723
	Entertainment			10,260			10,675
				<b>10,954</b>			<b>11,398</b>
	<b>Total Sub Programme</b>	<b>9</b>	<b>9</b>	<b>496,473</b>	<b>9</b>	<b>9</b>	<b>456,000</b>
	<b>Total Cost Center</b>	<b>9</b>	<b>9</b>	<b>496,473</b>	<b>9</b>	<b>9</b>	<b>456,000</b>
	<b>Programme Total</b>	<b>9</b>	<b>9</b>	<b>496,473</b>	<b>9</b>	<b>9</b>	<b>456,000</b>
<b>TRANSPORT</b>							
<b>Transport Administrative Services</b>	<b>Road Transportation</b>						
	<b>Transport Planning</b>						
	Chief Transport Officer	1	1	77,606	1	1	80,741
	Secretary III, II, I	1	1	38,472	1	1	40,026
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>116,078</b>	<b>2</b>	<b>2</b>	<b>120,767</b>
	<b>Total Cost Center</b>	<b>2</b>	<b>2</b>	<b>116,078</b>	<b>2</b>	<b>2</b>	<b>120,767</b>
	<b>Budget &amp; Finance</b>						
	<b>Traffic Management Unit</b>						
	Accounts Clerk III, II, I	2	2	41,951	2	2	43,646
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>41,951</b>	<b>2</b>	<b>2</b>	<b>43,646</b>
	<b>Total Cost Center</b>	<b>2</b>	<b>2</b>	<b>41,951</b>	<b>2</b>	<b>2</b>	<b>43,646</b>
	<b>Road Transportation</b>						
	<b>Traffic Management Unit</b>						
	Transport Officer III, II, I	1	1	61,914	1	1	64,415
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>61,914</b>	<b>1</b>	<b>1</b>	<b>64,415</b>
	<b>Total Cost Center</b>	<b>1</b>	<b>1</b>	<b>61,914</b>	<b>1</b>	<b>1</b>	<b>64,415</b>
	<b>Road Transportation</b>						
	<b>Licensing and Registration Unit</b>						
	Senior Licensing Officer	1	1	61,915	1	1	64,416
	Driving Examiner	3	3	137,535	3	3	143,091
	Licensing Officer	2	2	108,326	2	2	112,704
	Licensing Clerk	8	7	161,733	8	7	168,267
	Clerk	2	2	45,183	2	2	47,008
	<b>Total</b>	<b>16</b>	<b>15</b>	<b>514,692</b>	<b>16</b>	<b>15</b>	<b>535,486</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	<b>Allowances</b>						
	Acting			1,907			1,984
	Meal			4,800			4,800
				<b>6,707</b>			<b>6,784</b>
	<b>Total Cost Center</b>	<b>16</b>	<b>15</b>	<b>521,399</b>	<b>16</b>	<b>15</b>	<b>542,270</b>
	<b>Total Sub Programme</b>	<b>21</b>	<b>20</b>	<b>741,342</b>	<b>21</b>	<b>20</b>	<b>771,098</b>
	<b>Air Transport</b>						
	<b>Civil Aviation Unit</b>						
	Chief Civil Aviation Officer	1	1	103,194	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	65,790	2	2	144,960
	Secretary	1	1	26,184	1	1	27,242
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>195,168</b>	<b>4</b>	<b>4</b>	<b>275,396</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Telephone Allowance			1,098			1,098
				<b>4,878</b>			<b>4,878</b>
	<b>Total Cost Center</b>	<b>4</b>	<b>3</b>	<b>200,046</b>	<b>4</b>	<b>4</b>	<b>280,274</b>
	<b>Total Sub Programme</b>	<b>4</b>	<b>3</b>	<b>200,046</b>	<b>4</b>	<b>4</b>	<b>280,274</b>
	<b>Salaries Total</b>			<b>929,803</b>			<b>1,039,710</b>
	<b>Allowances Total</b>			<b>11,585</b>			<b>11,662</b>
	<b>Programme Total</b>	<b>25</b>	<b>23</b>	<b>941,388</b>	<b>25</b>	<b>24</b>	<b>1,051,372</b>
<b>POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>							
	<b>Executive Direction &amp; Administration</b>						
	<b>Policy &amp; Planning</b>						
	<b>Corporate Office</b>						
	Minister	1	1	93,141	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
	Supernumerary Permanent Secretary	1	0	0	1	0	0
	Economic Policy Advisor	1	0	0	1	0	0
	Financial Analyst	1	1	77,606	1	1	80,741
	Administrative Secretary	2	2	91,690	2	2	95,396
	Secretary IV, III, II, I	1	1	38,471	1	1	40,025
	<b>Total</b>	<b>9</b>	<b>7</b>	<b>558,074</b>	<b>9</b>	<b>7</b>	<b>628,070</b>
	<b>Allowances</b>						
	Entertainment			30,237			30,237
				<b>30,237</b>			<b>30,237</b>
	<b>Total Sub Programme</b>	<b>9</b>	<b>7</b>	<b>588,311</b>	<b>9</b>	<b>7</b>	<b>658,307</b>
	<b>Budget and Finance</b>						
	Accountant III, II, I	2	2	123,828	2	2	128,831
	Assistant Accountant II, I	1	1	42,064	1	1	43,763
	Accounts Clerk III, II, I	1	1	38,472	1	1	40,026
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>204,364</b>	<b>4</b>	<b>4</b>	<b>212,620</b>
	<b>Allowances</b>						
	Acting			3,592			3,737
				<b>3,592</b>			<b>3,737</b>
	<b>Total Sub Programme</b>	<b>4</b>	<b>4</b>	<b>207,956</b>	<b>4</b>	<b>4</b>	<b>216,357</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE STAFF POSITIONS PERMANENT ESTABLISHMENT

#### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

DIVISION/ PROGRAMME	STAFF POSITIONS	2019-2020			2020-2021		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>General Administrative Support Services</b>							
	Human Resource Officer III, II, I	1	1	69,665	1	1	72,479
	Administrative Assistant	1	1	54,163	1	1	56,351
	Executive Officer	1	0	0	1	0	0
	Clerk Typist	1	0	0	1	0	0
	Clerk III, II, I	1	1	26,184	1	1	27,242
	Receptionist III, II, I	1	1	19,000	1	1	19,768
	Officer Assistant/ Driver	3	3	59,835	3	3	62,253
	Overtime			14,400			14,982
	<b>Total</b>	<b>9</b>	<b>7</b>	<b>243,247</b>	<b>9</b>	<b>7</b>	<b>253,075</b>
	<b>Total Sub Programme</b>	<b>9</b>	<b>7</b>	<b>243,247</b>	<b>9</b>	<b>7</b>	<b>253,075</b>
	<b>Total Cost Center</b>	<b>22</b>	<b>18</b>	<b>1,039,514</b>	<b>22</b>	<b>18</b>	<b>1,127,739</b>
	<b>Salaries Total</b>			<b>1,005,685</b>			<b>1,093,765</b>
	<b>Allowances Total</b>			<b>33,829</b>			<b>33,974</b>
	<b>Programme Total</b>	<b>22</b>	<b>18</b>	<b>1,039,514</b>	<b>22</b>	<b>18</b>	<b>1,127,739</b>
	<b>Salaries Total</b>			<b>5,000,557</b>			<b>5,112,334</b>
	<b>Salary Allowances Total</b>			<b>66,124</b>			<b>66,790</b>
	<b>DEPARTMENT TOTAL</b>	<b>110</b>	<b>103</b>	<b>5,066,681</b>	<b>110</b>	<b>104</b>	<b>5,179,124</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 12: LEGISLATURE

ORGANIZATIONS	2019-20	2020-21
<b>Regional</b>		
Caribbean Ombudsman Association	407	407
Caribbean Parliamentary Association (Regional)	937	937
<b>Total Regional</b>	<b>1,344</b>	<b>1,344</b>
<b>International</b>		
Commonwealth Parliamentary Association Secretariat - Membership Fees	69,996	69,996
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	1,938	1,938
Association of Secretaries-General of Parliament	1,003	1,003
Exchange Rate Fluctuation/Bank Charges	220	220
<b>Total International</b>	<b>79,015</b>	<b>79,015</b>
<b>AGENCY TOTAL</b>	<b>80,359</b>	<b>80,359</b>

#### 14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2019-20	2020-21
<b>Regional</b>		
The Association of Caribbean Electoral Organization	1,358	1,358
<b>Total Regional</b>	<b>1,358</b>	<b>1,358</b>
<b>AGENCY TOTAL</b>	<b>1,358</b>	<b>1,358</b>

#### 21: OFFICE OF THE PRIME MINISTER

ORGANIZATIONS	2019-20	2020-21
<b>Local</b>		
St. Lucia National Archives	650,000	650,000
Archaeological and Historical Society	210,000	210,000
<b>Total Local</b>	<b>860,000</b>	<b>860,000</b>
<b>AGENCY TOTAL</b>	<b>860,000</b>	<b>860,000</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 22: MINISTRY OF THE PUBLIC SERVICE,

	ORGANIZATIONS	2019-20	2020-21
	<b>Local</b>		
Toast Masters Club		5,000	5,000
	<b>Total Local</b>	<b>5,000</b>	<b>5,000</b>
	<b>International</b>		
Commonwealth Association of Public Administration & Management (CAPAM) Membership		11,000	11,000
	<b>Total International</b>	<b>11,000</b>	<b>11,000</b>
	<b>AGENCY TOTAL</b>	<b>16,000</b>	<b>16,000</b>

#### 32: ATTORNEY GENERAL'S CHAMBERS

	ORGANIZATIONS	2019-20	2020-21
	<b>Local</b>		
Financial Intelligence Authority		1,277,952	1,277,952
	<b>Total Local</b>	<b>1,277,952</b>	<b>1,277,952</b>
	<b>AGENCY TOTAL</b>	<b>1,277,952</b>	<b>1,277,952</b>

#### 35: DEPARTMENT OF JUSTICE

	ORGANIZATIONS	2019-20	2020-21
	<b>Local</b>		
Legal Aid Authority		260,122	260,122
	<b>Total Local</b>	<b>260,122</b>	<b>260,122</b>
	<b>Regional</b>		
Eastern Caribbean Supreme Court		2,380,780	2,780,781
	<b>Total Regional</b>	<b>2,380,780</b>	<b>2,780,781</b>
	<b>AGENCY TOTAL</b>	<b>2,640,902</b>	<b>3,040,903</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2019-20	2020-21
<b>Local</b>		
Police Complaints Commission	168,000	168,000
<b>Total Local</b>	<b>168,000</b>	<b>168,000</b>
<b>Regional</b>		
Caricom Implementaion Agency for Crime and Security (IMPACS)	278,341	278,341
<b>Total Regional</b>	<b>278,341</b>	<b>278,341</b>
<b>AGENCY TOTAL</b>	<b>446,341</b>	<b>446,341</b>

#### 41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND COOPERATIVES

ORGANIZATIONS	2019-20	2020-21
<b>Regional</b>		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
<b>Total Regional</b>	<b>303,504</b>	<b>303,504</b>
<b>AGENCY TOTAL</b>	<b>303,504</b>	<b>303,504</b>

#### 42: DEPARTMENT OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND CONSUMER AFFAIRS

ORGANIZATIONS	2019-20	2020-21
<b>Local</b>		
St. Lucia Bureau of Standards	981,000	981,000
St. Lucia Industrial Small Business Association (SLISBA)	150,000	150,000
National (Saint Lucia) Consumer Association	25,000	25,000
Trade Export Promotion Agency (TEPA)	1,718,648	1,718,648
Saint Lucia Coalition of Services Industries (SLCSI)	290,562	290,562
<b>Total Local</b>	<b>3,165,210</b>	<b>3,165,210</b>
<b>AGENCY TOTAL</b>	<b>3,165,210</b>	<b>3,165,210</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

ORGANIZATION	2019-20	2020-21
<b>Local</b>		
National Utilities Regulatory Commission (NURC)	158,249	158,249
<b>Total Local</b>	<b>158,249</b>	<b>158,249</b>
<b>AGENCY TOTAL</b>	<b>158,249</b>	<b>158,249</b>

#### 44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

ORGANISATIONS	2019-20	2020-21
<b>Local</b>		
St. Lucia Solid Waste Management Authority	2,588,972	2,588,972
St. Lucia Air & Sea Ports Authority	4,333,714	4,333,714
Financial Services Regulatory Authority	2,286,982	2,326,997
<b>Total Local</b>	<b>9,209,668</b>	<b>9,249,683</b>
<b>Regional</b>		
CARTAC / IMF	679,405	679,405
Caribbean Organisation of Tax Administration	1,630	1,630
Caribbean Postal Union Development Fund	3,000	3,000
<b>Total Regional</b>	<b>684,035</b>	<b>684,035</b>
<b>International</b>		
Organisation of Economic Co-operation and Development (OECD)	47,500	47,500
Commonwealth Association of Tax Administrators	17,825	17,825
Universal Postal Union - Contribution	185,455	185,455
<b>Total International</b>	<b>250,780</b>	<b>250,780</b>
<b>AGENCY TOTAL</b>	<b>10,144,483</b>	<b>10,184,498</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2019-20	2020-21
<b>Regional</b>		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,819	25,819
Caribbean Agricultural Health and Food Safety Agency (CAHFSA)	0	87,327
Caribbean Centre for Development Administration (CARICAD)	77,836	77,836
Caribbean Disaster Emergency Management Agency (CDEMA)	193,773	193,773
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	155,951	155,951
Caribbean Institute Meteorology and Hydrology	332,937	485,038
Caribbean Meteorological Organization	84,825	94,209
Caribbean Organization of Supreme Audit Institution	2,717	2,717
Caribbean Public Health Agency (CARPHA)	113,355	113,355
Caribbean Telecommunications Union	47,554	47,554
Caribbean Tourism Organisation	371,129	371,129
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	46,734	46,734
Caribbean Knowledge and Learning Network	0	0
Caricom Regional Organisation for Standards and Quality	23,344	23,344
Caricom Secretariat	724,157	1,054,093
Caricom Competition Commission CCC	26,648	26,648
Caricom Elections Observer Mission	11,068	11,068
Caricom Reparations Commission	11,986	11,986
OECS Central Secretariat	2,967,159	3,235,304
Office of Trade Negotiations (Caricom)	79,233	79,233
Organization of American States - Local Office - Rental charges	56,400	56,400
Regional Security System	1,904,291	1,904,291
Seismographic Research - UWI	271,360	271,360
UN Development Programme - Govn't Local Office Cost	26,034	26,034
Convention on International Trade in Endangered Species of Wild Fauna and Flora	168	168
Bank Charges	1,650	1,650
<b>Total Regional</b>	<b>7,617,740</b>	<b>8,464,633</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2019-20	2020-21
<b>International</b>		
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
Agency for Culture & Technical Cooperation (Francophonie)	141,886	141,886
Commonwealth Auditors General Conference Fund	469	469
Commonwealth Foundation	30,631	30,631
Commonwealth Fund for Technical Cooperation	76,477	76,477
Commonwealth Secretariat	120,276	120,276
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	3,872	3,872
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 Group of 77	14,304	14,304
Inter-American Institute on Agriculture (IICA)	13,585	13,585
International Bureau of Expositions	22,423	22,423
International Committee of Red Cross	11,077	11,077
International Criminal Court	6,129	6,129
International Criminal Police Organization (Inter-pol)	9,556	9,556
International Labour Organization	62,025	62,025
International Maritime Organization	10,943	10,943
International Organization for Migration (IMO)	22,137	22,137
International Organization of Supreme Audit Institutions	3,226	3,226
International Renewable Energy Agency (IRENA)	1,746	1,746
International Seabed Authority	571	571
International Telecommunications Union	1,772	1,772
International Tribunal for Law of the sea	57,459	57,459
International Whaling Commission	3,524	3,524
Organisation of American States - regular fund	26,840	26,840
Organisation of American States - special Multilateral fund (FEMCIDI)	51,078	51,078
OECS Building Fund - Washington - Common Services	20,649	20,649
Organization for Prohibition of Chemical Weapons	52,080	52,080
Pan American Health Organization	5,429	5,429
	58,069	58,069

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 45: DEPARTMENT OF EXTERNAL AFFAIRS

ORGANIZATIONS	2019-20	2020-21
<b>International</b>		
The International Treaty on Plant Genetic Resources for food & Agriculture	141	141
UN Framework Convention on Climate Change (UNFCCC)	639	639
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	422	422
UN Convention to Combat Desertification (UNCCD)	235	235
UN Fund for safeguarding intangible cultural heritage	180	180
UN Environmental Programme - CAR/RCU	104	104
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	31,688	31,688
UN Environmental Programme- Environment Fund (EF) - 40FEL STL	3,682	3,682
UNEP Core budget under the Kyoto Protocol	106	106
UN International Residual Mechanism for Criminal Tribunals (IRMCT)	2,209	2,209
UN Support to the African Union Mission in Somalia (UNSOA)	5,314	5,314
UN Industrial Development Programme - Governing Council	1,573	1,573
UN International Humanitarian Law committed in the territory of Rwanda (ICTR)	908	908
UN International Tribunal for former Yugoslavia (ICTY)	2,677	2,677
UNEP - Trust Fund for Stockholm Convention	1,326	1,326
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 Organisation	134,472	134,472
United Nation Regular Budget	66,040	66,040
World Customs Organisation	80,628	80,628
World Health Organization	25,268	25,268
World Intellectual Property Organization	9,114	9,114
World Meteorological Organisation	39,479	39,479
World Trade Organisation	93,802	93,802
World Organization for Animal Health (OIE)	61,650	61,650
Bank Charges/ Telegraphic Transfer Charges	7,245	7,245
<b>Total International</b>	<b>1,506,185</b>	<b>1,506,185</b>
<b>AGENCY TOTAL</b>	<b>9,123,925</b>	<b>9,970,818</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

ORGANIZATIONS	2019-20	2020-21
<b>Tourism Marketing Services</b>		
<b>Local</b>		
St. Lucia Tourism Authority	27,030,500	9,395,379
<b>Total</b>	<b>27,030,500</b>	<b>9,395,379</b>
<b>Broadcasting and Information Services</b>		
<b>Local</b>		
Radio St. Lucia		
Eastern Caribbean Collective Organization (ECCO)	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>
<b>Regional</b>		
Caribbean Broadcasting Union Membership	2,750	2,750
<b>Total</b>	<b>2,750</b>	<b>2,750</b>
<b>Creative Industries</b>		
Cultural Development Foundation	2,158,100	2,158,100
National Day Activities	100,000	100,000
Folk Research Centre	322,000	322,000
Assou Square	180,000	180,000
National Arts Festival	65,000	65,000
Emancipation Day	20,000	20,000
La Rose Festival	20,000	20,000
La Marguerite Festival	20,000	20,000
December Festival/Festival of Lights	45,000	45,000
Events Company of St Lucia Incorporated	13,000,000	4,000,000
Development of Creative Industries	500,000	500,000
<b>Total</b>	<b>16,430,100</b>	<b>7,430,100</b>
<b>AGENCY TOTAL</b>	<b>43,466,350</b>	<b>16,831,229</b>

#### 47: DEPARTMENT OF PHYSICAL DEVELOPMENT

ORGANIZATIONS	2019-20	2020-21
<b>Local</b>		
<b>Executive Direction and Administration</b>		
Development Control Authority		1,224,500
<b>Total</b>		<b>1,224,500</b>
<b>AGENCY TOTAL</b>	<b>0</b>	<b>1,224,500</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

ORGANIZATIONS	2019-20	2020-21
<b>Local</b>		
<b>Social Transformation</b>		
James Belgrave Fund	836,433	836,433
National Conservation Authority	1,912,500	1,912,500
Saint Lucia Social Development Fund	1,801,067	1,801,067
<b>Total Social Transformation</b>	<b>4,550,000</b>	<b>4,550,000</b>
<b>Social Protection Services</b>		
<i>Social Assistance Programme</i>		
Koudmain St. Lucie	299,900	299,900
Other Social Assistance Projects	1,505,610	1,805,974
Holistic Opportunities for Personal Empowerment -(HOPE)	1,365,668	3,048,712
Stimulus-Summer & Christmas	6,000,000	4,000,000
<b>Total Social Protection</b>	<b>9,171,178</b>	<b>9,154,586</b>
<b>Human Services</b>		
<b>Administration</b>		
<b>Local</b>		
Upton Garden Girls' Centre	407,892	407,892
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	520,000	520,000
Council for Elderly	70,000	70,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Vieux Fort's Children Home	242,400	242,400
	<b>1,971,460</b>	<b>1,971,460</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

ORGANIZATIONS	2019-20	2020-21
<b>Local</b>		
<b>Local Government</b>		
Castries Constituencies Council	4,000,000	4,000,000
<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Local</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Regional</b>		
Annual membership Caribbean Association of Local Government	1,408	0
<b>Total Regional</b>	<b>1,408</b>	<b>0</b>
<b>International</b>		
Annual Membership Commonwealth Local Government Forum	7,345	0
<b>Total International</b>	<b>7,345</b>	<b>0</b>
<b>Agency Total - Local</b>	<b>5,971,460</b>	<b>5,971,460</b>
<b>Agency Total - Regional</b>	<b>1,408</b>	<b>0</b>
<b>Agency Total - International</b>	<b>7,345</b>	<b>0</b>
<b>Total Local</b>	<b>19,692,638</b>	<b>19,676,046</b>
<b>AGENCY TOTAL</b>	<b>19,701,391</b>	<b>19,676,046</b>

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2019-20	2020-21
<b>Policy, Planning and Administrative Services</b>		
<b>Local</b>		
Caribbean Accreditation Authority for Education in Medicine and other Health professionals (CAAM-HP)	13,520	13,520
National Principals Association	30,000	30,000
<b>Total Local</b>	<b>43,520</b>	<b>43,520</b>
<b>Regional</b>		
Canquate Membership	545	544
Caribbean Examination Council General Support Services	130,000	130,000
Caribbean Association of National Training Agency (CANTA)	5,511	5,511
Commonwealth of Learning	50,105	50,105
<b>Total Regional</b>	<b>186,161</b>	<b>186,160</b>
<b>Total Agency Administration</b>	<b>229,681</b>	<b>229,680</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2019-20	2020-21
<b>Day Care Services</b>		
<b>Local</b>		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's 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
Lioba's Day Care Centre	2,000	2,000
Millennium 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. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
St. Joseph Kindergarten	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
<b>Total Day Care Services</b>	<b>32,500</b>	<b>32,500</b>
<b>Executive Direction &amp; Administration</b>		
<b>Local</b>		
St. Lucia Sports Academy	0	1,092,864
<b>Total Technical, Vocational Education, Training &amp; Accreditation Unit</b>	<b>0</b>	<b>1,092,864</b>
<b>Secondary Education</b>		
<b>Local</b>		
School of Music	500,000	500,000
Centre for Adolescent Renewal and Education (CARE)	550,000	670,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Education Access Fund	1,300,000	1,300,000
St. Lucia Teacher's Union Health and Wellness Program	0	60,000
St. Lucia Teacher's Union Education Fund	0	60,000
<b>Total Secondary Schools</b>	<b>2,470,000</b>	<b>2,710,000</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

ORGANIZATIONS	2019-20	2020-21
<b>Technical ,Vocational Education, Training and Accreditation Unit</b>		
<b>Local</b>		
National Skills Development Centre (NSDC)	2,747,844	2,824,995
Technical, Vocational Education Training Council (TVET)	0	350,000
<b>Total Technical, Vocational Education, Training &amp; Accreditation Unit</b>	<b>2,747,844</b>	<b>3,174,995</b>
<b>Tertiary Education</b>		
Sir Arthur Lewis Community College	17,194,000	17,525,164
<b>Total Tertiary Education</b>	<b>17,194,000</b>	<b>17,525,164</b>
<b>Special Education</b>		
<b>Local</b>		
Special Education Centre - Vieux Fort	100,000	100,000
Special Education Centre - Soufriere	100,000	100,000
School for the Deaf	100,000	100,000
School for the Blind	100,000	100,000
Dunnator School	160,000	160,000
Salaries and Wages	207,801	207,801
<b>Total Special Education</b>	<b>767,801</b>	<b>767,801</b>
<b>Gender Relations</b>		
<b>Local</b>		
Development Project by Women's Organisations	5,000	5,000
Shelter for Victims of Abuse (Women Support Centre)	392,181	402,566
Subvention to St. Lucia Crisis Centre	72,000	72,000
<b>Total Gender Relations</b>	<b>469,181</b>	<b>479,566</b>
<b>Agency Total - Local</b>	<b>23,724,846</b>	<b>25,826,410</b>
<b>Agency Total - Regional</b>	<b>186,161</b>	<b>186,160</b>
<b>AGENCY TOTAL</b>	<b>23,911,007</b>	<b>26,012,570</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 53: DEPARTMENT OF HEALTH AND WELLNESS

ORGANIZATIONS	2019-20	2020-21
<b>Policy, Planning and Administrative Services</b>		
<b>Main Office</b>		
<b>Local</b>		
Contribution to St. Lucia Nurses' Council	29,000	29,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Contribution to St. Lucia Diabetic & Hypertensive Association	20,000	20,000
Contribution of (1)Nurse's salary to St. Lucia Sickle Cell Association	28,836	28,836
Contribution to St. Lucia Cancer Society	30,000	30,000
Contribution to St. Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Child Development & Guidance Centre	230,000	230,000
Contribution to SALCC for Security Services to CEHI	50,000	50,000
Saint Lucia Medical and Dental Council	176,540	176,540
Saint Lucia Allied Health Council	164,540	164,540
AIDS Action Foundation	54,000	54,000
<b>Total</b>	<b>884,044</b>	<b>884,044</b>
<b>53: DEPARTMENT OF HEALTH AND WELLNESS</b>		
ORGANIZATIONS	2019-20	2020-21
<b>Primary Health Care Services</b>		
<b>Gros Islet Polyclinic</b>		
<b>Local</b>		
Specialist Treatment - Overseas	3,000	3,000
<b>Total</b>	<b>3,000</b>	<b>3,000</b>
<b>Public Health Care Services</b>		
<b>Office of the Chief Medical Officer</b>		
<b>Local</b>		
Overseas Specialist Treatment	800,000	1,200,000
<b>Total</b>	<b>800,000</b>	<b>1,200,000</b>
<b>International</b>		
World Paediatric Surgical Care	222,220	222,220
<b>Total</b>	<b>222,220</b>	<b>222,220</b>
<b>Secondary and Tertiary Health Care Services</b>		
<b>Local</b>		
St. Jude's Hospital	18,152,630	18,863,630
Owen King EU Hospital	19,899,900	19,899,900
<b>Total</b>	<b>38,052,530</b>	<b>38,763,530</b>
<b>Total Local</b>	<b>39,961,794</b>	<b>41,072,794</b>
<b>AGENCY TOTAL</b>	<b>39,961,794</b>	<b>41,072,794</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2019-20	2020-21
<b>Local</b>		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
St. Lucia Sea Scouts Association	5,000	0
Duke of Edinburge Award Scheme		5,000
St. Lucia Scouts Association	5,000	5,000
St. Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennerie Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
<b>Sub-Total Local</b>	<b>250,000</b>	<b>250,000</b>
Youth Leadership Development Programme	40,000	40,000
Youth Development Corps.	40,000	40,000
<b>Sub-Total Local</b>	<b>80,000</b>	<b>80,000</b>
<b>Regional</b>		
Commonwealth Youth Program	42,300	42,300
<b>Total Youth Services - Regional</b>	<b>42,300</b>	<b>42,300</b>
<b>Total Youth Local</b>	<b>372,300</b>	<b>372,300</b>
<b>Total Youth Regional</b>	<b>42,300</b>	<b>42,300</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2019-20	2020-21
<b>Sports</b>		
<b>Local</b>		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	12,000
Golf Association	5,000	5,000
Lawn Tennis Association	5,000	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	5,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000
St. Lucia Judo Association	500	500
St. Lucia Yachting Association	5,000	5,000
St. Lucia Women's Cricket Association	10,000	10,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Lifesaving Association	5,000	5,000
Sports Saint Lucia Incorporated	300,000	300,000
St. Lucia National Tennis Centre	110,000	110,000
<b>Sub-Total Local</b>	<b>594,000</b>	<b>594,000</b>
Youth Development Programme & Elite Athlete Assistance Programme	50,014	50,015
National Sports Academy-Elite Athlete Education Assistance	60,000	60,000
<b>Sub-Total Local</b>	<b>110,014</b>	<b>110,015</b>
<b>Regional</b>		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-doping Association	8,327	8,327
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophone Fees to UNESCO	6,466	6,466
Regional Anti-Doping	8,151	8,151
<b>Total Regional</b>	<b>30,644</b>	<b>30,644</b>
<b>Total Sports Local</b>	<b>1,034,014</b>	<b>1,034,015</b>
<b>Total Sports Regional</b>	<b>72,944</b>	<b>72,944</b>
<b>AGENCY TOTAL</b>	<b>1,106,958</b>	<b>1,106,959</b>

## ESTIMATES 2020 - 2021

### RECURRENT EXPENDITURE GRANTS AND CONTRIBUTIONS

#### 55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

ORGANIZATION	2019-20	2020-21
<b>Local</b>		
Piton Management Area	300,000	300,000
St. Lucia Solid Waste Management Authority	7,739,416	9,639,416
<b>Total Local</b>	<b>8,039,416</b>	<b>9,939,416</b>
<b>AGENCY TOTAL</b>	<b>8,039,416</b>	<b>9,939,416</b>

#### 56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION

ORGANIZATION	2019-20	2020-21
<b>Local</b>		
Peace Corps	25,200	25,200
<b>Total Local</b>	<b>25,200</b>	<b>25,200</b>
<b>AGENCY TOTAL</b>	<b>25,200</b>	<b>25,200</b>

	2019-20	2020-21
TOTAL CENTRAL GOVERNMENT - LOCAL	151,045,709	130,548,856
TOTAL CENTRAL GOVERNMENT - REGIONAL	11,530,365	12,775,850
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	1,845,432	1,846,980
<b><u>TOTAL CONTRIBUTIONS</u></b>	<b><u>164,430,399</u></b>	<b><u>145,171,685</u></b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
			Revenue \$	Grants \$	Loans			
					Bonds \$	Other \$		
14 Electoral	1,787,000	1,787,000			1,787,000			
21 Office of the Prime Minister / Cabinet Office	11,660,558	3,601,300	1,000,033		1,676,467	925,000	93,024	
22 Department of Public Service	91,487,420	21,676,900	1,630,140		2,570,000	17,476,760	31,614,766	
32 Attorney General's Chambers	3,138,020	313,900			313,900		620,574	
35 Department of Justice	9,030,496	1,445,000			1,445,000		476,661	
36 Department of Home Affairs and National Security	157,700	157,700			157,700			
41 Department of Agriculture, Fisheries, Natural Resources and Cooperatives	226,294,604	34,316,700	10,351,801		1,180,725	22,784,174	94,776,772	
42 Ministry of Commerce, International Trade, Investment,	257,300	211,200	132,000		46,200		46,100	
43 Department of Infrastructure, Ports and Energy	395,177,706	111,138,500	34,835,171		21,894,621	51,447,308	211,022,671	
44 Department of Finance	25,823,794	25,117,400			923,600	24,193,800	668,790	
45 Department of External Affairs	1,372,600	1,372,600	1,372,600					
46 Ministry of Tourism, Broadcasting & Information, Culture and Creative Industries	53,475,290	4,993,300	742,688		786,367	3,464,245	44,659,074	
47 Department of Physical Planning	4,000,000	4,000,000			4,000,000			
48 Department of Housing, Urban Renewal and Telecommunications	49,259,993	18,810,600			1,775,753	6,240,272	22,357,613	
51 Department of Equity, Social Justice, Empowerment and Human Services	54,869,976	18,372,200	6,117,183		9,037,584	3,217,433	33,921,075	
52 Department of Education, Innovation and Gender Relations	120,656,629	28,934,500	9,708,740		1,036,537	18,189,223	87,449,852	
53 Department of Health and Wellness	109,161,749	51,340,300	3,350,000			47,990,300	57,134,651	
54 Ministry of Youth Development & Sports	32,602,800	11,064,600	11,064,600				2,024,141	
55 Department of Sustainable Development	22,502,614	9,471,200	2,426,900			7,044,300	1,412,153	
56 Department of Economic Development, Transport and Civil Aviation	438,596,025	89,770,700	24,232,616		1,329,240	64,188,844	138,815,081	
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,651,312,274</b>	<b>437,895,800</b>	<b>106,984,472</b>		<b>49,960,694</b>	<b>267,161,659</b>	<b>727,092,998</b>	

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

14: ELECTORAL DEPARTMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20 \$	Estimated Project Balance March 31, 21 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
004: ELECTORAL	256: Elections Management									
001: Executive Direction and Administration	1 0320 Verification and Field Registrat	1,787,000	1,787,000	10004			1,787,000		-	-
	<b>TOTAL</b>	<b>1,787,000</b>	<b>1,787,000</b>				<b>1,787,000</b>		-	-
	<b>AGENCY TOTAL</b>	<b>1,787,000</b>	<b>1,787,000</b>				<b>1,787,000</b>		-	-

14: ELECTORAL DEPARTMENT

2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	2210	1103	1104	1201	1204	1206	1207	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Wages	Wages Allowances	Travelling	Stationery, Supplies & Materials	Electricity & Water	Rental & Hire	
Verification and Field Registration		334,500		827,728	112,500	16,632	457,240	12,000	26,400	1,787,000
<b>AGENCY TOTAL</b>	-	<b>334,500</b>	-	<b>827,728</b>	<b>112,500</b>	<b>16,632</b>	<b>457,240</b>	<b>12,000</b>	<b>26,400</b>	<b>1,787,000</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

21: OFFICE OF THE PRIME MINISTER AND CABINET

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20 \$	Estimated Project Balance March 31, 21 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
<b>084: POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>										
<i>266: Agency Administration/Corporate Office</i>										
<b>001: Executive Direction &amp; Administration</b>										
1	0258 Performance Management & Delivery Unit	8,825,685	1,163,354	10004			1,163,354		7,662,331	-
2	0304 St. Lucia Border Control	709,840	313,113	10004			313,113		303,703	93,024
3	0332 National Feeding Programme- COVID 19	1,000,033	1,000,033	PS-10992			1,000,033			-
	<b>TOTAL</b>	<b>10,535,558</b>	<b>2,476,500</b>				<b>1,476,467</b>		<b>7,966,034</b>	<b>93,024</b>
<i>305: NAP Office</i>										
<b>068: National Apprenticeship Program</b>										
4	0002 National Apprenticeship Program-NAP	1,125,000	1,125,000	10004			200,000			-
				IMF(RCF) 30DB3					925,000	
	<b>TOTAL</b>	<b>1,125,000</b>	<b>1,125,000</b>				<b>200,000</b>		<b>925,000</b>	<b>-</b>
	<b>AGENCY TOTAL</b>	<b>11,660,558</b>	<b>3,601,500</b>				<b>1,676,467</b>		<b>7,966,034</b>	<b>93,024</b>

**ESTIMATES 2020 - 2021**

**21: OFFICE OF THE PRIME MINISTER  
2020-2021 PROJECT EXPENDITURE DETAILED BY SOC**

Project Title	2110	2120	1101	1102	1201	1203	1204	1205	1206	1207	1208	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Salary Allowances	Travelling	Training	Stationery, Supplies & Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	
Performance Management & Delivery Unit			946,159				77,400	23,595	50,000	16,200	50,000	1,163,354
National Apprenticeship Programme- NAP			343,400	25,000		452,154	35,000		48,000	141,446	80,000	1,125,000
St. Lucia Border Control			162,675	21,438	20,000	10,000	32,000	15,000			52,000	313,113
National Feeding Programme -COVID 19							1,000,033					1,000,033
<b>AGENCY TOTAL</b>	-	-	<b>1,452,234</b>	<b>46,438</b>	<b>20,000</b>	<b>462,154</b>	<b>1,144,433</b>	<b>38,595</b>	<b>98,000</b>	<b>157,646</b>	<b>182,000</b>	<b>3,601,500</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

22: DEPARTMENT OF PUBLIC SERVICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
<b>085: POLICY PLANNING AND ADMINISTRATIVE SERVICES</b>										
<i>017: Facilities Management Unit</i>										
<b>042: Building Construction &amp; Maintenance Services</b>										
1	0004 Reorganization of Office Space	3,923,259	1,045,000	10004			1,045,000		2,878,259	-
	<b>TOTAL</b>	<b>3,923,259</b>	<b>1,045,000</b>				<b>1,045,000</b>		<b>2,878,259</b>	-
<i>267: Agency Administration/Corporate Office</i>										
<b>013: PUBLIC SECTOR MODERNIZATION</b>										
<i>024: ICT and E-Government</i>										
<b>058: Public Service Modernization</b>										
2	0005 Caribbean Regional Communication Infrastructure Programme- CARCIP	27,150,820	6,868,281	IDA - 30CA3 IMF(RCF) 30ADB3				2,794,526	18,112,758	2,169,781
3	0007 Government Island Wide Network- GiNet	10,867,600	2,255,140	10004		1,630,140	625,000		5,988,420	2,624,040
4	0008 Shared Services Platform: National Vital Records Management System	4,031,624	900,000	ROCT-30112 10004			900,000		2,917,093	214,531
5	0284 ICT Evolution: Building a Secure, Connected and Modern Government	45,514,117	10,608,479	IMF(RCF) 30ADB3				10,608,479	8,299,224	26,606,414
	<b>TOTAL</b>	<b>87,564,161</b>	<b>20,631,900</b>		<b>0</b>	<b>1,630,140</b>	<b>1,525,000</b>	<b>17,476,760</b>	<b>35,317,495</b>	<b>31,614,766</b>
	<b>AGENCY TOTAL</b>	<b>91,487,420</b>	<b>21,676,900</b>		<b>0</b>	<b>1,630,140</b>	<b>2,570,000</b>	<b>17,476,760</b>	<b>38,195,754</b>	<b>31,614,766</b>

**ESTIMATES 2020 - 2021**

**22: DEPARTMENT OF PUBLIC SERVICE  
2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

Project Title	2110	2120	1101	1103	1106	1201	1204	1205	1206	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Wages	Retiring Benefits	Traveling	Stationery, Supplies and Materials	Postal and Communication	Electricity and Water	Operation and Maintenance	Consulting Services and Commissions	
Reorganization of office space	1,045,000											1,045,000
Caribbean Regional Communication Infrastructure Programme- CARCIP		6,454,090	174,150		14,000						226,041	6,868,281
Government Islandwide Network - GiNet	1,500,000							560,400	39,398	25,202	130,140	2,255,140
Shared Services Platform: National Vital Records Management System		400,000								500,000		900,000
ICT Evolution: Building a Secure, Connected and Modern Government		10,282,510		29,965		8,004	28,000			260,000		10,608,479
<b>AGENCY TOTAL</b>	<b>2,545,000</b>	<b>17,136,600</b>	<b>174,150</b>	<b>29,965</b>	<b>14,000</b>	<b>8,004</b>	<b>28,000</b>	<b>560,400</b>	<b>39,398</b>	<b>785,202</b>	<b>356,181</b>	<b>21,676,900</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

32: ATTORNEY GENERAL'S CHAMBERS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
086: HEAD OFFICE										
	268: Agency Administration/Corporate Office									
001: Executive Direction and Administration	Law Revision	3,138,020	313,900	10004			313,900		2,203,546	620,574
	TOTAL	3,138,020	313,900				313,900		2,203,546	620,574
	AGENCY TOTAL	3,138,020	313,900				313,900		2,203,546	620,574

**32: ATTORNEY GENERAL'S CHAMBERS**

**2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC**

	2110	2120	2210	1208	1209	
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Operation and Maintenance	Consulting Services and Commissions	Total
Law Revision					313,900	313,900
<b>AGENCY TOTAL</b>	-	-	-	-	<b>313,900</b>	<b>313,900</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

35: DEPARTMENT OF JUSTICE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20 \$	Estimated Project Balance March 31, 21 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
016: CIVIL STATUS REGISTRY										
032: <i>Civil Status</i>										
019: Management of Vital Records		8,062,157	476,661	10004			476,661			476,661
1 0010 Computer Aided Birth Certificate										
TOTAL		8,062,157	476,661				476,661			476,661
018: DISTRICT COURT										
035: <i>First District Court</i>										
011: Court Administration Services		968,339	968,339	10004			968,339			
2 0321 Swift Justice Project -Reducing Backlog of Cases										
TOTAL		968,339	968,339				968,339			
AGENCY TOTAL		9,030,496	1,445,000			0	1,445,000	0	7,108,835	476,661

**35: DEPARTMENT OF JUSTICE  
2020-2021 PROJECT EXPENDITURE DETAILED BY SOC**

	2110	1101	1201	1204	1206	1207	1208	Total
Project Title	Buildings and Infrastructures	Salaries	Travelling	Stationery, Supplies and Materials	Electricity and Water	Rental and Hire	Operation and Maintenance	
Computer Aided Birth Certificate		429,661		20,000	27,000			476,661
Swift Justice - Reducing Backlog of Cases	250,000	604,655	79,500	18,000			16,184	968,339
<b>AGENCY TOTAL</b>	<b>250,000</b>	<b>1,034,316</b>	<b>79,500</b>	<b>38,000</b>	<b>27,000</b>		<b>16,184</b>	<b>1,445,000</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
023: POLICE										
	273: Agency Administration/Corporate Office-Police									
001: Executive Direction & Administration		157,700	157,700	10004			157,700		-	-
1   0264	Repairs to Police Facilities						157,700		-	-
	<b>TOTAL</b>	<b>157,700</b>	<b>157,700</b>				<b>157,700</b>		-	-
	<b>AGENCY TOTAL</b>	<b>157,700</b>	<b>157,700</b>				<b>157,700</b>		-	-

**36: DEPARTMENT OF HOME AFFAIRS AND NATIONAL SECURITY**

**2020-2021 PROJECT ESTIMATES DETAILED BY SOC**

Project Title	2110	2120	2210	1101	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	
Repairs to Police Facilities	157,700				157,700
<b>AGENCY TOTAL BY SOC</b>	<b>157,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,700</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
<b>089 : POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>										
<i>274 : Agency Administration/Corporate Office</i>										
<b>001 : Executive Direction &amp; Administration</b>										
1	0014 Project Management Unit	250,000	250,000	10004			250,000			-
2	0015 Agricultural Transformation Programme- ATP	36,000,000	545,000	IMF(RCF) 30DB3				545,000	34,236,837	1,218,163
3	0016 Praedial Larceny Programme	780,725	780,725	10004			780,725			-
4	0017 Banana Productivity Improvement Project- BPIP	13,844,126	2,523,676	IMF(RCF) 30DB3				1,499,472	8,649,146	2,671,304
5	0322 Building Resilience for Adaptation to CC and CV	26,618,139	6,594,787	ROCT-30112		1,024,204				
6	0333 Agricultural Assistance Programme - Covid -19	7,376,400	7,376,400	CDB-20AA2		6,594,787				20,023,352
	<b>TOTAL</b>	<b>84,869,390</b>	<b>18,070,588</b>			<b>7,618,991</b>	<b>1,030,725</b>	<b>9,420,872</b>	<b>42,885,983</b>	<b>23,912,819</b>
<b>024 : AGRICULTURAL SERVICES</b>										
<i>077 : Research &amp; Development</i>										
<b>012: Crop Development</b>										
7	0018 Morocco Soil Fertility Mapping	1,633,227	200,000	AMCI-30922		200,000			171,332	1,261,895
8	0265 Expansion of Food Crop Production	5,083,378	2,616,449	10004			150,000			2,466,929
	<b>TOTAL</b>	<b>6,716,605</b>	<b>2,816,449</b>			<b>2,666,449</b>	<b>150,000</b>	<b>-</b>	<b>171,332</b>	<b>3,728,824</b>
<i>082: Livestock Development Unit</i>										
<b>037: Livestock Development</b>										
9	0299 Relocation of Beausejour Agricultural Station	7,946,751	1,696,751	IMF(RCF) 30DB3				1,696,751	3,150,716	3,099,284
	<b>TOTAL</b>	<b>7,946,751</b>	<b>1,696,751</b>			<b>-</b>	<b>-</b>	<b>1,696,751</b>	<b>3,150,716</b>	<b>3,099,284</b>
<b>025: FISHERIES</b>										
<i>275: Fisheries Administration</i>										
<b>001: Executive Direction &amp; Administration</b>										
11	0309 Climate Change Adaptation for Fisheries -CC4FISH	187,758	66,361	FAO-30272		66,361			121,397	-
	<b>TOTAL</b>	<b>187,758</b>	<b>66,361</b>			<b>66,361</b>	<b>-</b>	<b>-</b>	<b>121,397</b>	<b>-</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grant \$	Bonds \$	Loans \$		
<b>029 : WATER RESOURCES MANAGEMENT</b>										
<i>278 : Administration/Corporate Office</i>										
<b>001 : Executive Direction &amp; Administration</b>										
12 0021	Vieux Fort Water Supply Redevelopment	66,471,500	10,500,000	IMF(RCF) 30DB3	-	-	-	500,000	2,432,807	53,538,693
				CDB-20AA3				10,000,000		
13 0250	Dennery Water Supply Redevelopment (Phase II)	48,102,600	1,166,551	CDB-20AA3	-	-	-	1,166,551	36,438,897	10,497,152
	<b>TOTAL</b>	<b>114,574,100</b>	<b>11,666,551</b>					<b>11,666,551</b>	<b>38,871,704</b>	<b>64,035,845</b>
	<b>AGENCY TOTAL</b>	<b>214,294,604</b>	<b>34,316,700</b>					<b>22,784,174</b>	<b>85,201,132</b>	<b>94,776,772</b>

ESTIMATES 2020 - 2021

41: DEPARTMENT OF AGRICULTURE, FISHERIES, NATURAL RESOURCES AND CO-OPERATIVES  
2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	2210	1101	1102	1201	1204	1206	1207	1208	1209	Grants, Contribution and Subvention	Total
	Buildings and Infrastructure	Plant, Machinery and Equipment	Land	Salaries	Salary Allowances	Travelling	Stationery Supplies and Materials	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions		
Project Management Unit				238,000		12,000							250,000
Agricultural Transformation Programme- ATP	545,000												545,000
Banana Productivity Improvement Project- BPPIP	344,318		179,959	1,252,610			381,608	30,000	153,384	166,797	15,000		2,523,676
Praedial Larceny Programme				545,317	146,695		20,000	12,000	14,400	22,313			780,725
Morocco Soil Fertility Mapping		20,000					45,000			30,000			200,000
Expansion of Food Crop Production		1,000,000					96,000			1,520,449			2,616,449
Relocation of Beausejour Agricultural Station	1,696,751												1,696,751
Demery Water Supply Redevelopment- Phase II	1,166,551												1,166,551
Vieux-Fort Water Supply Redevelopment	10,500,000												10,500,000
Climate Change Adaptation for Fisheries- CCAFISH							66,361						66,361
Building Resilience for Adaptation to CC and CV	3,038,722	3,038,699									517,366		6,594,787
Agricultural Assistance Programme - Covid-19	17,291,342	4,183,699	179,959	2,035,927	146,695	12,000	735,369	42,000	167,784	1,739,559	532,366	7,250,000	7,376,400
<b>AGENCY TOTAL</b>													<b>34,316,700</b>

**PROJECT EXPENDITURE**  
**42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE DEVELOPMENT AND COMMERCE AFFAIRS**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'20 \$	Estimated Project Balance March 31,'21 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
033: INVESTMENT COORDINATION										
004: Business Environment Monitoring & Facilitation										
190: Business Technical Assistance		165,000	165,000	CDB-20AA2		132,000				-
1   0324   Enterprise Census				10001	33,000					
TOTAL		165,000	165,000		33,000	132,000				
031: ENTERPRISE DEVELOPMENT										
005: Commerce and Industry Development Services										
051: Small Enterprise Advisory Services		92,300	46,200	10004			46,200			46,100
2   0325   Young Entrepreneurs in Action							46,200			46,100
TOTAL		92,300	46,200				46,200			46,100
AGENCY TOTAL		257,300	211,200		33,000	132,000	46,200			46,100

**42: MINISTRY OF COMMERCE, INTERNATIONAL TRADE, INVESTMENT, ENTERPRISE  
DEVELOPMENT AND CONSUMER AFFAIRS**

**2020-2021 PROJECT EXPENDITURE DETAILED BY SOC**

Project Title	2110	2120	1101	1202	1204	1208	1207	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Hosting and Entertainment	Stationery, Supplies & Materials	Operation and Maintenance	Rental and Hire	
Enterprise Census		31,000	134,000					165,000
Young Entrepreneurs in Action			32,000	7,000	5,700		1,500	46,200
<b>AGENCY TOTAL</b>	-	<b>31,000</b>	<b>166,000</b>	<b>7,000</b>	<b>5,700</b>	-	<b>1,500</b>	<b>211,200</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Project Balance March 31, 21 \$	
					Revenue \$	Grants \$	Bonds \$	Other \$		Cumulative Expenditure March 31, 20 \$
<b>036: INFRASTRUCTURE</b>										
<i>104: Road Infrastructure Unit</i>										
<b>018- Disaster Risk and Response Management</b>										
1 0022	Reconstruction of Bridge - Cul-De-Sac	46,400,000	23,742,003	IMF(RCF)-30DB3 JICA-30962		20,000,000		3,742,003	1,474,613	21,183,384
	<b>TOTAL</b>	<b>46,400,000</b>	<b>23,742,003</b>		<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>3,742,003</b>	<b>1,474,613</b>	<b>21,183,384</b>
<b>041- National Infrastructure Development</b>										
2 0023	Development of a GIS Based Road Maintenance Management System- RMMS	4,445,775	400,000	10004			400,000		3,653,189	392,586
3 0024	Supervision of Major Capital	426,597	426,597	10004			426,597			
4 0028	Choiseul Roads Rehabilitation	18,901,578	3,819,535	10004			3,819,535		14,329,233	752,810
5 0030	SRRP: Banse La Haut & Laborie Main Village	35,394,808	7,082,860	10004			7,082,860		26,300,807	2,011,141
6 0031	Eau Piquant Belle Vue Road	9,727,814	1,869,905	IMF(RCF)-30DB3				1,869,905	5,609,713	2,248,196
7 0034	HIA to Concrete Strip Vfort Roadway Rehabilitation	2,177,129	435,426	10004			435,426		1,633,477	108,226
8 0035	Ciceron Main Road Rehabilitation	3,277,179	655,436	10004			655,436		2,457,884	163,859
9 0036	Ti Rocher Micoud Roads Rehabilitation	18,550,275	5,840,998	10004			5,840,998		9,800,442	2,908,835
10 0037	Millennium Highway / West Coast Road Upgrade	120,400,000	16,739,292	UK/CIF-30972		13,386,169			533,727	103,126,981
11 0102	Reconstruction and Rehabilitation of Roads	6,549,000	2,961,400	IMF(RCF)-30DB3				3,353,123	-	3,587,600
12 0103	La Ressource Vieux Fort Road Diversion	13,574,149	3,233,769	10004			3,233,769		1,984,707	8,355,673
13 0268	Road Improvement and Maintenance Programme- RIMP	112,904,400	41,482,277	ROCT-30113				40,000,000	5,238,743	66,183,380
				IMF(RCF)-30DB3				1,482,277		

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

43: DEPARTMENT OF INFRASTRUCTURE, PORTS AND ENERGY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
14 0326	Integrated Traffic Study-Castries City & Castries Gros-Islet Highway	1,449,002	1,449,002	KAF/AED-30472		1,449,002				-
	<b>TOTAL</b>	<b>347,777,706</b>	<b>86,396,497</b>		<b>2,961,400</b>	<b>14,835,171</b>	<b>21,894,621</b>	<b>46,705,305</b>	<b>71,541,922</b>	<b>189,839,287</b>
042-National	<b>107: Public Building &amp; Grounds</b>									
15 0105	Maintenance of Public Buildings	1,000,000	1,000,000	IMF(RCF)-30DB3				1,000,000		-
	<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
	<b>AGENCY TOTAL</b>	<b>395,177,706</b>	<b>111,138,500</b>		<b>2,961,400</b>	<b>34,835,171</b>	<b>21,894,621</b>	<b>51,447,308</b>	<b>73,016,535</b>	<b>211,022,671</b>

ESTIMATES 2020 - 2021

43: DEPARTMENT OF INFRASTRUCTURE, PORTS & ENGERY  
2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	2210	1101	1103	1203	1204	1205	1206	1207	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	Salaries	Salaries Allowance	Wages	Stationery Supplies & Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	
Development of a GIS Based Road Maintenance Management System- RMMS		100,000		96,455	15,528	51,400		10,000			40,000	86,617	400,000
Supervision of Major Capital				294,157	20,400		22,620	15,000	18,000	28,800	27,620		426,597
Choiseul Roads Rehabilitation	3,819,535												3,819,535
SRRP- Basse La Haut & Laborie Main Village	7,082,860												7,082,860
Eau Piquant Belle Vue Road	1,869,905												1,869,905
HIA to Concrete Strip Vfort Roadway Rehabilitation	435,426												435,426
Ciceron Main Road Rehabilitation	655,436												655,436
Ti Rocher Micoud Roads Rehabilitation	5,840,998												5,840,998
Millennium Highway / West Coast Road Upgrade	13,127,547	1,964,221		1,247,524							341,378	58,622	16,739,292
Reconstruction and Rehabilitation of Roads	2,343,054	118,346		294,040	67,056	52,250	20,000	20,000				26,654	2,961,400
La Ressource Vieux Fort Road Diversion	3,233,769			261,857	17,322	447,821						3,525,277	3,233,769
Road Improvement and Maintenance Programme- RIMP	36,474,723	755,277											41,482,277
Integrated Traffic Study-Castries City & Castries Gros-Islet Highway												1,449,002	1,449,002
Reconstruction of Bridge - Cul-De-Sac	23,292,003		400,000	50,000									23,742,003
Maintenance of Public Buildings	1,000,000												1,000,000
<b>AGENCY TOTAL</b>	<b>99,175,256</b>	<b>2,937,844</b>	<b>400,000</b>	<b>2,244,033</b>	<b>120,306</b>	<b>551,471</b>	<b>42,620</b>	<b>45,000</b>	<b>18,000</b>	<b>28,800</b>	<b>408,998</b>	<b>5,146,172</b>	<b>111,138,500</b>

ESTIMATES 2020 - 2021

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH AND JOB CREATION  
 PROJECT EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
047: CUSTOMS DEPARTMENT										
4: 7: Ci gnet/Cfo lplnt c'wtp										
223- Gzgewksg'Fh gewtp'cpf 'Cf o lplnt c'wtp		814,924	814,924	10004			814,924			
1   0327 Upgrade of ASYCUDA WORLD		814,924	814,924				814,924			
TOTAL										0
092: HEAD OFFICE										
114: National Competitiveness and Productivity Council										
001- Executive Direction and Administration		815,070	108,676	10004			108,676			668,790
2   0269 National Competitiveness Agenda		24,193,800	24,193,800	ROCT-30113			24,193,800			
3   0334 Income Support Programme-Covid 19		25,008,870	24,302,476				108,676			668,790
TOTAL										
AGENCY TOTAL		25,823,794	25,117,400				923,600			668,790
										668,790

44: DEPARTMENT OF FINANCE, ECONOMIC GROWTH & JOB CREATION

2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2120	1103	1203	1204	1208	1209	1501	Total
	Plant, Machinery and Equipment	Wages	Training	Stationery, Supplies & Materials	Operation and Maintenance	Consulting Services and Commissions	Grants & Contributions	
Upgrade of ASYCUDA WORLD	599,900	180,000	30,000		5,024			814,924
National Competitiveness Agenda			28,000	5,500		75,176		108,676
Income Support Programme-Covid 19							24,193,800	24,193,800
<b>AGENCY TOTAL</b>	<b>599,900</b>	<b>180,000</b>	<b>58,000</b>	<b>5,500</b>	<b>5,024</b>	<b>75,176</b>	<b>24,193,800</b>	<b>25,117,400</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

45: DEPARTMENT OF EXTERNAL AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20 \$	Estimated Project Balance March 31, 21 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
050: Foreign Relations										
029: Foreign Policy Relations										
027: Consular Services										
1 0042	Embassy of Saint Lucia in Taiwan	1,372,600	1,372,600	ROCT-30112		1,372,600				
	<b>TOTAL</b>	<b>1,372,600</b>	<b>1,372,600</b>			<b>1,372,600</b>				
	<b>AGENCY TOTAL</b>	<b>1,372,600</b>	<b>1,372,600</b>			<b>1,372,600</b>				

ESTIMATES 2020 - 2021

45: DEPARTMENT OF EXTERNAL AFFAIRS

2020-2021 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	2120	1101	1102	1103	1202	1202	1202	1204	1205	1206	1207	1208	1209	1301	1702	1703	Total
	Plant, Machinery and Equipment	Salaries	Salary Allowances	Wages	Travelling	Hosting and Entertainment	Stationery, Supplies & Materials	Postal and Communication	Electricity and Water	Rental and Hire	Operation and Maintenance	Consulting Services and Commissions	Interest Payments	Insurance	Miscellaneous		
Embassy of St Lucia in Taiwan		251,084	395,368	207,265	84,084	5,074	31,957	8,648	15,580	278,726	15,316	15,143	16,764	47,370	221		1,372,600
<b>AGENCY TOTAL</b>	-	<b>251,084</b>	<b>395,368</b>	<b>207,265</b>	<b>84,084</b>	<b>5,074</b>	<b>31,957</b>	<b>8,648</b>	<b>15,580</b>	<b>278,726</b>	<b>15,316</b>	<b>15,143</b>	<b>16,764</b>	<b>47,370</b>	<b>221</b>		<b>1,372,600</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE  
 46: MINISTRY OF TOURISM, INFORMATION AND BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20 \$	Estimated Project Balance March 31, 21 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$		
098: HEAD OFFICE										
	288: Agency Administration/Corporate Office									
001: Executive Direction and Administration		40,500,000	3,950,612	IDA-30CA3						
1   0043	OECS Tourism Competitiveness Project	12,975,290	1,042,688	10004		742,688	486,367	3,464,245	3,649,789	32,899,599
2   0045	Village Tourism -Phase I & II			CDF -20162			300,000		173,127	11,759,475
	<b>TOTAL</b>	<b>53,475,290</b>	<b>4,993,300</b>	10004	<b>0</b>	<b>742,688</b>	<b>786,367</b>	<b>3,464,245</b>	<b>3,822,916</b>	<b>44,659,074</b>
	<b>AGENCY TOTAL</b>	<b>53,475,290</b>	<b>4,993,300</b>		<b>0</b>	<b>742,688</b>	<b>786,367</b>	<b>3,464,245</b>	<b>3,822,916</b>	<b>44,659,074</b>

## 46: MINISTRY OF TOURISM, INFORMATION, BROADCASTING, CULTURE AND CREATIVE INDUSTRIES

## 2020-2021 PROJECT EXPENDITURE DETAILED BY SOC

Project Title	2110	2120	2350	1101	1203	1204	1205	1209	1210	Total
	Buildings and Infrastructure	Plant, Machinery and Equipment	Capital Grant	Salaries	Training	Stationery, Supplies & Materials	Postal & Communication	Consulting Services and Commissions	Advertising	
O ECS Tourism Competitiveness Project	3,243,080	5,000		320,556	180,324	165,167	4,800	31,685		3,950,612
Village Tourism -Phase I & II			659,820					382,868		1,042,688
<b>AGENCY TOTAL</b>	<b>3,243,080</b>	<b>5,000</b>	<b>659,820</b>	<b>320,556</b>	<b>180,324</b>	<b>165,167</b>	<b>4,800</b>	<b>414,553</b>	<b>-</b>	<b>4,993,300</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

47: DEPARTMENT OF PHYSICAL PLANNING

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
054 : LAND ADMINISTRATION	162 : Survey and Mapping									
035 : Land Administration Services	1   0050   Land Acquisition	4,000,000	4,000,000	10004			4,000,000			
	TOTAL	4,000,000	4,000,000		0	0	4,000,000	0	0	0
	AGENCY TOTAL	4,000,000	4,000,000		0	0	4,000,000	0	0	0

ESTIMATES 2020 - 2021

47: DEPARTMENT OF PHYSICAL PLANNING  
2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	2210	1101	1102	1201	1203	1204	1205	1206	1207	1208	1209	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Land	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	
Land Acquisition			4,000,000											4,000,000
<b>AGENCY TOTAL</b>	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0	4,000,000

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

48: DEPARTMENT OF HOUSING, URBAN RENEWAL & TELECOMMUNICATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Loans Bonds \$	Other \$		
055: HOUSING AND URBAN RENEWAL 164: Housing Unit										
006 - Community Development Services										
1 0052	PROUD/Settlement Upgrade Project- SUP	21,757,020	6,015,993	CDB-20AAA3				4,240,240	7,359,023	8,382,004
2 0053	PROUD Phase III	3,799,936	2,374,839	10004			1,775,753		503,331	-
3 0054	National Sites and Services Programme	8,649,162	8,419,736	10001	2,374,839				229,426	921,766
4 0055	Housing Construction Programme	15,053,875	2,000,032	ROCT-30113	8,419,736			2,000,032	-	13,053,843
	<b>TOTAL</b>	<b>49,259,993</b>	<b>18,810,600</b>		<b>10,794,575</b>	<b>-</b>	<b>1,775,753</b>	<b>6,240,272</b>	<b>8,091,780</b>	<b>22,357,613</b>
	<b>AGENCY TOTAL</b>	<b>49,259,993</b>	<b>18,810,600</b>		<b>10,794,575</b>	<b>-</b>	<b>1,775,753</b>	<b>6,240,272</b>	<b>8,091,780</b>	<b>22,357,613</b>

ESTIMATES 2020 - 2021

48: DEPARTMENT OF HOUSING, URBAN RENEWAL AND TELECOMMUNICATIONS

2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	1101	1102	1106	1201	1203	1204	1205	1207	1208	1209	Total
	Buildings & Infrastructures	Salaries	Salary Allowances	Retiring Benefits	Travelling	Training	Stationery, Supplies and Materials	Postal and Communication	Rental & Hire	Operation and Maintenance	Consulting Services and Commissions	
PROUD/Settlement Upgrade Project- SUP	4,750,000	598,705	10,321	141,791	161,130	5,000	15,645	12,000		60,901	260,500	6,015,993
PROUD Phase III	1,948,240	344,687			49,869		10,394	3,001		18,648	0	2,374,839
National Sites and Services Programme	7,940,728	0									479,008	8,419,736
Housing Construction Programme	2,000,032											2,000,032
<b>AGENCY TOTAL</b>	<b>16,639,000</b>	<b>943,392</b>	<b>10,321</b>	<b>141,791</b>	<b>210,999</b>	<b>5,000</b>	<b>26,039</b>	<b>15,001</b>	<b>18,648</b>	<b>60,901</b>	<b>739,508</b>	<b>18,810,600</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

51: DEPARTMENT OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20	Estimated Project Balance March 31, 21
					Revenue \$	Grants \$	Bonds \$	Loans \$		
059:	<b>SOCIAL TRANSFORMATION</b>									
	<i>167: Social Transformation Unit</i>									
006:	<b>Community Development Services</b>									
1	0328 St. Lucia Human Capital Resilience Project	20,161,500	5,182,550	GOINDIA-30682 10004		2,702,550	500,000		14,978,950	
2	0057 Community After School Programme- CASP	403,055	403,055	WB-30293 10004			403,055	1,980,000	-	-
3	0059 Home Care Programme	7,398,293	7,398,293	10004			7,398,293		-	-
4	0060 Youth Empowerment for Life Project- YEP	12,732,000	3,130,602	10004		1,493,169	400,000		1,204,819	8,396,579
5	0061 BNTF 9th Programme	14,175,128	2,257,700	CDB-20AA2 CDB-20AA3 10004		1,921,464	336,236	1,237,433	1,371,882	10,545,546
	<b>TOTAL</b>	<b>54,869,976</b>	<b>18,372,200</b>			<b>6,117,183</b>	<b>9,037,584</b>	<b>3,217,433</b>	<b>2,576,701</b>	<b>33,921,075</b>
	<b>AGENCY TOTAL</b>	<b>54,869,976</b>	<b>18,372,200</b>			<b>6,117,183</b>	<b>9,037,584</b>	<b>3,217,433</b>	<b>2,576,701</b>	<b>33,921,075</b>

ESTIMATES 2020 - 2021

51: MINISTRY OF EQUITY, SOCIAL JUSTICE, LOCAL GOVERNMENT AND EMPOWERMENT

2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC										Total
	2110 Buildings and Infrastructures	1101 Salaries	1201 Travelling	1203 Training	1204 Stationery, Supplies & Materials	1205 Postal and Communication	1206 Electricity and Water	1209 Consulting Services and Commissions	1601 Public Assistance		
St. Lucia Human Capital Resilience Project				200,000		50,000		1,558,450	3,374,100		5,182,550
Home Care Programme		7,306,340		91,953							7,398,293
Youth Empowerment for Life Project- YEP		470,433	62,000	350,000			5,000	2,243,169			3,130,602
Community After-School Program - CASP				300,000	103,055						403,055
BNTF 9th Programme	2,257,700										2,257,700
<b>AGENCY TOTAL</b>	<b>2,257,700</b>	<b>7,776,773</b>	<b>62,000</b>	<b>941,953</b>	<b>195,008</b>	<b>50,000</b>	<b>5,000</b>	<b>3,801,619</b>	<b>3,374,100</b>		<b>18,372,200</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
<b>067: EDUCATION SERVICES</b>										
<i>215 : Plant and Equipment Unit</i>										
<b>042 : National Infrastructure Maintenance</b>										
1	0063 St. Lucia Education Quality Improvement Project- EQUIP	56,682,000	5,789,204	CDB-20AA3				5,037,780	616,233	50,276,563
2	0251 Major Repairs/ Rehabilitation of School	10,000,000	8,225,840	10004 IMF (RCF)-30DB3 ROCT-30113		751,424		5,000,000		1,774,160
	<b>TOTAL</b>	<b>66,682,000</b>	<b>14,015,044</b>		<b>0</b>	<b>751,424</b>	<b>0</b>	<b>13,263,620</b>	<b>616,233</b>	<b>52,050,723</b>
<b>062: Secondary Schools</b>										
3	0329 Computerization of Schools-CXC E-Testing	3,842,268	3,842,268	IMF (RCF)-30DB3				3,842,268	0	-
4	0330 Sustainable Energy Use in	2,690,000	2,690,000	GOITALY-30932	2,690,000				0	-
5	0331 Retrofitting of George Charles Sec Sch	2,618,575	2,618,575	ILO-30952	2,618,575				0	-
	<b>TOTAL</b>	<b>9,150,843</b>	<b>9,150,843</b>		<b>0</b>	<b>0</b>	<b>5,308,575</b>	<b>3,842,268</b>	<b>0</b>	<b>0</b>
<b>217 : National Enrichment &amp; Learning Unit</b>										
<b>080 : Adult Education Services</b>										
6	0307 Skills for Youth Employment SKYE Project	1,265,000	672,159	DFID-30372 10004	387,046	285,113			54,133	538,708
7	0328 St. Lucia Human Capital Resilience Project	33,602,500	1,083,335	IDA- 30CA3			1,083,335		0	32,519,165
	<b>TOTAL</b>	<b>34,867,500</b>	<b>1,755,494</b>		<b>0</b>	<b>285,113</b>	<b>387,046</b>	<b>1,083,335</b>	<b>54,133</b>	<b>33,057,873</b>
<b>102: POLICY, PLANNING &amp; ADMINISTRATION SERVICES</b>										
<i>263 : Information Technology Unit</i>										
<b>001 : Executive Direction and Administration</b>										
8	0275 ICT Integration Project	9,956,286	4,013,119	ROCT-30112	4,013,119				3,601,912	2,341,255.30
	<b>TOTAL</b>	<b>9,956,286</b>	<b>4,013,119</b>		<b>0</b>	<b>0</b>	<b>4,013,119</b>	<b>0</b>	<b>3,601,912</b>	<b>2,341,255</b>
	<b>AGENCY TOTAL</b>	<b>120,656,629</b>	<b>28,934,500</b>		<b>0</b>	<b>1,036,537</b>	<b>9,708,740</b>	<b>18,189,223</b>	<b>4,272,277</b>	<b>87,449,852</b>

ESTIMATES 2020 - 2021

52: DEPARTMENT OF EDUCATION, INNOVATION AND GENDER RELATIONS

PROJECT ESTIMATES 2020-2021 DETAILED BY SOC

Project Title	2110	2120	1101	1201	1203	1204	1207	1209	1401	1501	1703	Total
	Buildings and Infrastructures	Plant Machinery and Equipment	Salaries	Travelling	Training	Stationery, Supplies & Materials	Rental & Hire	Consulting Services and Commissions	Subsidies	Grant, Contributions and Subventions	Miscellaneous	
St. Lucia Education Quality Improvement Project - EQUIP	5,037,780		671,424			80,000						5,789,204
Major Repairs/Rehabilitation of School Plant	8,225,840											8,225,840
Computerization of Schools for CXC E-Testing	300,000	3,542,268										3,842,268
Sustainable Energy Usage In Schools	944,190	1,719,886			25,924							2,690,000
Retrofitting of George Charles Sec Sch	1,372,890	994,385			23,324			227,976				2,618,575
Skill for Youth Employment (SKYE) Project			95,700	9,528	505,833		32,000				20,500	672,159
Saint Lucia Human Capital Resilience Project			462,939	66,696	352,200				20,000	181,500		1,083,335
ICT Integration Project	457,960	3,128,801	326,400		99,958							4,013,119
<b>AGENCY TOTAL</b>	<b>16,338,660</b>	<b>9,385,340</b>	<b>1,556,463</b>	<b>76,224</b>	<b>1,007,239</b>	<b>88,598</b>	<b>32,000</b>	<b>227,976</b>	<b>20,000</b>	<b>181,500</b>	<b>20,500</b>	<b>28,934,500</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

53: DEPARTMENT OF HEALTH AND WELLNESS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '20 \$	Estimated Project Balance March 31, '21 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
072	OWEN KING / EU HOSPITAL									
	258: Owen King / EU Hospital			EDF-30AA2						
061	Secondary & Tertiary Health Care Services	20,725,460	20,725,460	IMF (RCF) 30DB3				20,725,460	-	-
1	0067 New National Hospital Commissioning									
	TOTAL	20,725,460	20,725,460					20,725,460	-	-
103	POLICY, PLANNING & ADMINISTRATIVE SERVICES									
	296: Agency Administration / Corporate Office									
001	Executive Direction and Administration	350,000	350,000	OECS/PPS-201.42		12,000				
2	0066 Technical Co-operation/Assistance			PAHO - 30252		338,000				
3	0279 Health Systems Strengthening Project	54,338,000	14,133,371	IDA-30CA3				14,133,371	140,252	40,064,377
4	0319 Emergency Response - COVID-19	17,619,089	13,324,024	ECCB-20052		500,000			546,546	3,748,519
				PS-10992		1,500,000				
				EDF-30AA2		1,000,000				
5	0335 OECS Regional Health Project	16,129,200	2,807,445	ROCT-30113				10,324,024		13,321,755
	TOTAL	88,436,289	30,614,840			3,350,000		27,264,840	686,798	57,134,651
	AGENCY TOTAL	109,161,749	51,340,300			3,350,000		47,990,300	686,798	57,134,651

53: DEPARTMENT OF HEALTH AND WELLNESS

2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2120	1101	1203	1204	1208	1209	1210	Total
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Training	Stationery, Supplies & Materials	Operation and Maintenance	Consulting Services and Commissions	Advertising	
New National Hospital Commissioning	3,745,000	16,980,460							20,725,460
Health Systems Strengthening Project		6,853,320	868,560	10,000	4,301,065	6,000	2,080,985	13,441	14,133,371
Technical Co-operation/Assistance				350,000					350,000
Emergency Response - COVID-19	1,070,237	305,280	2,763,976						13,324,024
OECS Regional Health Project	1,331,281	851,322		624,842	3,383,432	5,801,099			2,807,445
<b>AGENCY TOTAL</b>	<b>6,146,518</b>	<b>24,990,382</b>	<b>3,632,536</b>	<b>984,842</b>	<b>7,684,497</b>	<b>5,807,099</b>	<b>2,080,985</b>	<b>13,441</b>	<b>51,340,300</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

54: DEPARTMENT OF YOUTH DEVELOPMENT AND SPORTS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'20 \$	Estimated Project Balance March 31,'21 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$		
064: SPORTS										
	174: Sports									
065: Sports Services		32,602,800	11,064,600	ROCT-30112		11,064,600			19,514,059	2,024,141
1 0254	National Sporting Infrastructural Development									
	<b>TOTAL</b>	<b>32,602,800</b>	<b>11,064,600</b>			<b>11,064,600</b>			<b>19,514,059</b>	<b>2,024,141</b>
	<b>AGENCY TOTAL</b>	<b>32,602,800</b>	<b>11,064,600</b>			<b>11,064,600</b>			<b>19,514,059</b>	<b>2,024,141</b>

## 54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

## 2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2110	2210	1101	1201	1203	1204	1209	Total
	Buildings & Infrastructures	Land	Salaries	Travelling	Training	Stationery Supplies and Materials	Consulting Services and Commissions	
National Sporting Infrastructural Development	11,064,600							11,064,600
<b>AGENCY TOTAL</b>	<b>11,064,600</b>	-	-	-	-	-	-	<b>11,064,600</b>

ESTIMATES 2020 - 2021

PROJECT EXPENDITURE

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20 \$	Estimated Project Balance March 31, 21 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
<b>074: SUSTAINABLE DEVELOPMENT AND ENVIRONMENT</b>										
<b>007: Environmental Management</b>										
1 0069	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	725,814	156,577	UNEP-30162		156,577		487,726	81,511	
2 0071	Capacity Building and Awareness of the Global Environment Facility- GEF	24,452	5,131	UNEP-30162		5,131		19,321	-	
3 0072	Increasing St. Lucia Capacity to Monitor Multilateral Environmental Agreements	2,688,200	341,200	UNEP-30162		341,200		1,731,888	615,112	
4 0073	Integrated Ecosystem Management and Restoration of Forest on the South East Coast of St. Lucia	1,712,351	959,262	UNEP-30162		959,262		366,313	386,776	
5 0074	Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC	946,246	643,130	UNEP-30162		643,130		49,255	253,861	
6 0255	Kigali Amendment Enabling Activities	255,334	254,600	UNEP-30162		254,600		734	-	
7 0260	Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report- NBSAP	597,718	67,000	UNEP-30162		67,000		455,825	74,893	
	<b>TOTAL</b>	<b>6,950,115</b>	<b>2,426,900</b>			<b>2,426,900</b>		<b>3,111,062</b>	<b>1,412,153</b>	
<b>104: POLICY PLANNING &amp; ADMINISTRATIVE SERVICES</b>										
<b>001: Executive Direction &amp; Administration</b>										
8 0300	Closure of Vieux Fort Solid Waste Facility	15,552,499	7,044,300	IMF (RCF) 30DB3				7,044,300	-	
	<b>TOTAL</b>	<b>15,552,499</b>	<b>7,044,300</b>					<b>8,508,199</b>	<b>-</b>	
	<b>AGENCY TOTAL</b>	<b>22,502,614</b>	<b>9,471,200</b>			<b>2,426,900</b>		<b>11,619,261</b>	<b>1,412,153</b>	

ESTIMATES 2020 - 2021

55: DEPARTMENT OF SUSTAINABLE DEVELOPMENT

2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2120	2350	1101	1102	1201	1203	1204	1205	1208	1209	Total
	Plant Machinery and Equipment	Capital Grant	Salaries	Salary Allowances	Travelling	Training	Stationery Supplies & Materials	Postal and Communication	Operation and Maintenance	Consulting Services and Commissions	
Revision of National Biodiversity Strategy & Action Plan & Preparation of the 5th National Report- NBSAP										67,000	67,000
Phasing out of Ozone Depleting Substances (Montreal Protocol Project)	3,400		49,307			32,160	49,630	1,200	120	20,760	156,577
Capacity Building and Awareness of the Global Environment Facility- GEF							4,500		631		5,131
Increasing St Lucia's Capacity to Monitor Multilateral Environmental Agreements	15,000		103,488		5,712	20,000	45,200	1,800		150,000	341,200
Integrated Ecosystem Management & Restoration of the Forest on the S.E. Coast of St.Lucia			108,972		12,000	96,000	30,000	1,290	150,000	561,000	959,262
Biennial Update Report (BUR1) under the United Nations Framework Convention on Climate Change- UNFCCC			45,949	6,000	1,317	118,550	13,070	1,230	1,340	455,674	643,130
Kigali Amendment Enabling Activities						34,840	32,160			187,600	254,600
Closure of Vieux Fort Solid Waste Facility		7,044,300									7,044,300
<b>AGENCY TOTAL</b>	<b>18,400</b>	<b>7,044,300</b>	<b>307,716</b>	<b>6,000</b>	<b>19,029</b>	<b>301,550</b>	<b>174,560</b>	<b>5,520</b>	<b>152,091</b>	<b>1,442,034</b>	<b>9,471,200</b>

PROJECT EXPENDITURE

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT AND CIVIL AVIATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 20	Estimated Project Balance March 31, 21
					Revenue \$	Grants \$	Bonds \$	Loans \$		
<b>076: ECONOMIC PLANNING</b>										
<i>244: Economic Planning Unit</i>										
<b>018: Disaster Risk &amp; Response Management</b>										
1   0080	Disaster Vulnerability Reduction Project- DVRP	183,600,000	21,228,538	10004 EDF-30AA2 IDA-30CA3 IDA (SCF)-30CC2 IDA (SCF)-30CC3	-	1,449,251	613,752	9,365,725	52,448,784	109,922,678
	<b>TOTAL</b>	<b>183,600,000</b>	<b>21,228,538</b>		-	<b>3,671,911</b>	<b>613,752</b>	<b>16,942,875</b>	<b>52,448,784</b>	<b>109,922,678</b>
<b>021: Economic &amp; National Development Planning Services</b>										
2   0081	Support to NAO and Non-State Actors Advisory Panel	4,500,000	721,200	10004 EDF-30AA2	-	616,200	105,000	-	1,091,796	2,687,004
3   0082	Generation of Employment Through Private Development (11th EDF)	13,780,000	2,890,000	EDF-30AA2	-	2,890,000	105,000	-	-	10,890,000
	<b>TOTAL</b>	<b>18,280,000</b>	<b>3,611,200</b>		-	<b>3,506,200</b>	<b>105,000</b>	<b>-</b>	<b>1,091,796</b>	<b>13,577,004</b>
<i>245: National Development Unit</i>										
<b>041: Infrastructure Development and Maintenance</b>										
4   0078	St. Jude's Hospital Reconstruction Project	190,935,936	44,764,000	IMF (RCF) 30DB3 ROCT-30113 ROCT-30112	-	17,074,505	610,488	2,000,000	131,563,722	14,608,214
5   0079	Constituency Development Programme- CDP	42,825,185.00	17,684,993	10004	-	17,074,505	2,610,488	42,764,000	24,733,892	406,300
	<b>TOTAL</b>	<b>233,761,121</b>	<b>62,448,993</b>		-	<b>17,074,505</b>	<b>2,610,488</b>	<b>42,764,000</b>	<b>156,297,614</b>	<b>15,014,514</b>
<b>077: STATISTICS</b>										
<i>247: Data &amp; Collection</i>										
<b>066: Statistical Services</b>										
6   0282	Housing and Population Census	2,954,904	2,481,969	IMF (RCF) 30DB3	-	-	-	2,481,969	172,050	300,885
	<b>TOTAL</b>	<b>2,954,904</b>	<b>2,481,969</b>		-	<b>-</b>	<b>-</b>	<b>2,481,969</b>	<b>172,050</b>	<b>300,885</b>
	<b>AGENCY TOTAL</b>	<b>438,596,025</b>	<b>89,770,700</b>		-	<b>24,252,616</b>	<b>1,329,240</b>	<b>64,188,844</b>	<b>210,010,244</b>	<b>138,815,081</b>

ESTIMATES 2020 - 2021

56: DEPARTMENT OF ECONOMIC DEVELOPMENT, TRANSPORT & CIVIL AVIATION  
2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC

Project Title	2020-2021 PROJECT EXPENDITURE ESTIMATES DETAILED BY SOC													Total		
	2110	2120	1101	1103	1106	1201	1202	1203	1204	1205	1208	1209	1301		1501	1702
	Buildings and Infrastructures	Plant, Machinery and Equipment	Salaries	Wages	Retiring Benefits	Travelling	Hosting and Entertainment	Training	Stationery Supplies & Materials	Postal & Communication	Operation and Maintenance	Consulting Services & Commissions	Interest Payments	Grants, Contributions and Subventions	Insurance	
Support to the NAO and Non-State Actors Advisory Panel			469,500		80,700	35,000		30,000	50,000	20,000	36,000					721,200
St. Jude's Hospital Reconstruction Project	44,764,000															44,764,000
Constituency Development Programme- CDP	17,074,505	25,000	373,888	46,600					35,000		5,000	125,000				17,684,993
Disaster Vulnerability Reduction Project - DVRP	12,970,221	1,903,274	1,603,518	59,475				124,115	155,200	41,400		4,365,535	5,800			21,228,538
Housing and Population Census			40,252	1,810,250		284,712	12,800	105,250	109,535		69,400				49,770	2,481,969
Generation of Employment Through Private Sector Development (11th EDF)														2,890,000		2,890,000
<b>Agency Total</b>	<b>74,808,726</b>	<b>1,928,274</b>	<b>2,487,158</b>	<b>1,810,250</b>	<b>186,775</b>	<b>319,712</b>	<b>12,800</b>	<b>259,365</b>	<b>349,735</b>	<b>61,400</b>	<b>110,400</b>	<b>4,490,535</b>	<b>5,800</b>	<b>2,890,000</b>	<b>49,770</b>	<b>89,770,700</b>



**ESTIMATES 2020 - 2021**

**CAPITAL EXPENDITURE  
SUMMARY: CAPITAL PROGRAMME FINANCING**

<b>SOURCE OF FUNDS</b>	<b>TOTAL \$</b>
<b>Local Revenue:</b>	
<b>Other</b>	13,755,975
<b>475000 Sale of Assets</b>	
Sale of Assets	33,000
<b>472000 Capital Projects Grants:</b>	
AMCI	200,000
CDB	10,141,420
CDF	742,688
DFID	387,046
ECCB	500,000
EDF	8,955,451
FAO	66,361
GOINDIA	2,702,550
GOITALY	2,690,000
IDA(SCF)	2,222,660
ILO	2,618,575
JICA	20,000,000
KFAED	1,449,002
OECS/PPS	12,000
PAHO	338,000
PS	2,500,033
ROCT	38,645,617
UK/CIF	13,386,169
UNEP	2,426,900
<b>TOTAL GRANTS</b>	<b>106,984,472</b>
<b>Capital Project Loans:</b>	
BONDS	49,960,694
CDB	21,682,004
IDA	35,628,647
IDA(SCF)	7,577,150
IMF (RCF)	72,389,762
ROCT	129,884,096
<b>TOTAL LOANS</b>	<b>317,122,353</b>
<b>CAPITAL PROGRAMME FINANCING</b>	<b>437,895,800</b>

## ESTIMATES 2020 - 2021

### PROJECT EXPENDITURE PROJECT FINANCING DETAILS OF GRANTS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dep	Div	CC	Prog	Project #			
21	085	306	068	0332	National Feeding Programme - COVID-19	PS-10992	1,000,033
22	013	024	058	0007	Government Island Wide Network(GINET Project)	ROCT-30112	1,500,000
22	013	024	058	0007	Government Island Wide Network(GINET Project)	ROCT-30112	130,140
41	089	274	001	0017	Banana Productivity Improvement Project- BPIP	ROCT-30112	524,277
41	089	274	001	0322	Building Resilience for Adaptation to CC and CV	CDB-20AA2	3,038,722
41	024	077	012	0018	Morocco Soil Fertility Mapping Project	AMCI-30922	125,000
41	024	077	012	0265	Expansion of Food Crop Production	ROCT-30112	1,000,000
41	089	274	001	0322	Building Resilience for Adaptation to CC and CV	CDB-20AA2	3,038,699
41	024	077	012	0018	Morocco Soil Fertility Mapping Project	AMCI-30922	75,000
41	024	077	012	0265	Expansion of Food Crop Production	ROCT-30112	1,466,449
41	025	275	001	0309	Climate Change Adaptation for Fisheries-CC4Fish	FAO-30272	66,361
41	089	274	001	0017	Banana Productivity Improvement Project- BPIP	ROCT-30112	499,927
41	089	274	001	0322	Building Resilience for Adaptation to CC and CV	CDB-20AA2	517,366
42	033	004	190	0324	Enterprise Census	CDB-20AA2	15,000
42	033	004	192	0326	Enterprise Census	CDB-20AA2	117,000
43	036	104	041	0037	Millenium Highway/ West Coast Road Upgrade	UK/CIF-30972	13,127,547
43	36	105	018	0022	Reconstruction of Bridge - Cul de Sac (Bridges and	JICA-30962	20,000,000
43	036	104	041	0037	Millenium Highway/ West Coast Road Upgrade	UK/CIF-30972	258,622
43	038	106	041	0326	Integrated Traffic Study - Castries City & Casties Gros-	KFAED-30472	1,449,002
45	050	152	029	0042	Embassy -Republic of China on Taiwan	ROCT-30112	1,372,600
46	098	288	001	0045	Village Tourism - Phase I & II	CDF-20162	659,820
46	098	288	001	0045	Village Tourism - Phase I & II	CDF-20162	82,868
51	059	167	006	0328	St. Lucia Human Capital Resilience Project	GOINDIA-30682	2,702,550
51	059	167	060	0060	Youth Empowerment for Life Project	CDB-20AA2	1,493,169
52	102	263	001	0275	ICT Integration Project	ROCT-30112	457,960
52	067	215	062	0331	Retrofitting of George Charles Secondary School	ILO-30952	1,372,890
52	102	263	001	0275	ICT Integration Project	ROCT-30112	3,128,801
52	067	215	062	0330	Sustainable Energy Usage in Schools	GOITALY-30932	1,719,886
52	067	215	062	0331	Retrofitting of George Charles Secondary School	ILO-30952	994,385
52	102	263	001	0275	ICT Integration Project	ROCT-30112	426,358
52	067	215	062	0331	Retrofitting of George Charles Secondary School	ILO-30952	251,300
52	067	261	080	0307	SKYE Project	DFID-30372	387,046
53	103	296	001	0066	Technical Co-operation/Assistance	PAHO-30252	338,000
53	103	296	001	0066	Technical Co-operation/Assistance	OECS/PPS-20142	12,000
53	103	296	001	0319	Emergency Response - Covid-19	ECCB-20052	500,000
53	103	296	001	0319	Emergency Response - Covid-19	PS-10992	1,500,000
53	103	296	001	0319	Emergency Response - Covid-19	EDF-30AA2	1,000,000
54	064	174	065	0254	National Sporting Infrastructural Development	ROCT-30112	11,064,600
55	074	242	007	0069	Sinking Fund Contributions Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	UNEP-30162	3,400
55	074	242	007	0072	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	UNEP-30162	15,000

## ESTIMATES 2020 - 2021

### PROJECT EXPENDITURE PROJECT FINANCING DETAILS OF GRANTS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
Dep	Div	CC	Prog	Project #			
55	074	242	007	0069	Phasing Out of Ozone Depleting Substances - Montreal Protocol Project	UNEP-30162	153,177
55	074	242	007	0071	Capacity Building and Awareness of the Global Environment Facility -GEF	UNEP-30162	5,131
55	074	242	007	0072	Increasing St. Lucia's Capacity to Monitor Multilateral Environmental Agreements	UNEP-30162	326,200
55	074	242	007	0073	Integrated Ecosystem Management and Restoration of the Forest on the South East Coast of St. Lucia	UNEP-30162	959,262
55	074	242	007	0074	Biennial Update Report(BURI) under the United Nations' Framework Convention on Climate Change (UNFCCC)	UNEP-30162	643,130
55	074	242	007	0255	Kigali Amendment Enabling Activities	UNEP-30162	254,600
55	074	242	007	0260	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity -NBSAP	UNEP-30162	67,000
56	076	244	006	0079	Constituency Development Programme	ROCT-30112	17,074,505
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	EDF-30AA2	526,306
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC2	1,478,171
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC2	135,497
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	EDF-30AA2	922,945
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC2	608,992
56	076	244	021	0081	Support to the National Authorising Office and Non State Actors Advisory Panel	EDF-30AA2	616,200
56	076	244	021	0336	Generation of Employment Through Private Sector Dev	EDF-30AA2	2,890,000
							<b>106,984,472</b>

## ESTIMATES 2020 - 2021

### PROJECT EXPENDITURE PROJECT FINANCING:DETAILS OF LOANS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
Dep	Div	CC	Prog	Project #				
14	004	008	040	0320	Verification and Field Registration	10004	334,500	
14	004	008	040	0320	Verification and Field Registration	10004	1,452,500	
21	084	266	001	0258	Performance Management & Delivery Unit	10004	1,163,354	
21	084	266	001	0304	St. Lucia Border Control	10004	313,113	
21	084	305	068	0002	National Apprenticeship Programme - NAP	10004	200,000	
21	084	305	068	0002	National Apprenticeship Programme - NAP	IMF(RCF)-30DB3		925,000
22	085	017	042	0004	Reorganization of Office Space	10004	1,045,000	
22	013	024	058	0008	Shared Services Platform: National Vital Records Management System	10004	400,000	
22	013	024	058	0007	Government Island Wide Network(GINET Project)	10004	625,000	
22	013	024	058	0008	Shared Services Platform: National Vital Records Management System	10004	500,000	
22	013	024	058	'0005	Caribbean Regional Communication Infrastructure (CARCIP)	IDA-30CA3		2,380,335
22	013	024	058	'0005	Caribbean Regional Communication Infrastructure (CARCIP)	IMF(RCF)-30DB3		4,073,755
22	013	024	058	0284	ICT Evolution	IMF(RCF)-30DB3		10,282,510
22	013	024	058	'0005	Caribbean Regional Communication Infrastructure (CARCIP)	IDA-30CA3		414,191
22	013	024	058	0284	ICT Evolution	IMF(RCF)-30DB3		325,969
32	086	268	001	0009	Law Revision	10004	313,900	
35	018	035	011	0321	Swift Justice Project - Reducing Backlog of Cases	10004	250,000	
35	016	032	019	0010	Computer Aided Birth Certificate	10004	476,661	
35	018	035	011	0321	Swift Justice Project - Reducing Backlog of Cases	10004	718,339	
36	023	273	001	0264	Repairs to Police Facilities	10004	157,700	
41	089	274	001	0016	Praedial Larceny Programme	10004	20,000	
41	024	077	012	0265	Expansion of Food Crop Production	10004	150,000	
41	089	274	001	0014	Project Management Unit	10004	250,000	
41	089	274	001	0016	Praedial Larceny Programme	10004	760,725	
41	024	082	037	0299	Relocation of Beausejour Agricultural Station	IMF(RCF)-30DB3		1,696,751
41	029	278	001	0250	Dennery Water Supply Redevelopment- Phase II	CDB-20AA3		1,166,551
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	IMF(RCF)-30DB3		500,000
41	029	278	001	0021	Vieux- Fort Water Supply Redevelopment	CDB-20AA3		10,000,000
41	089	274	001	0015	Agricultural Transformation Programme- ATP	IMF(RCF)-30DB3		545,000
41	089	274	001	0017	Banana Productivity Improvement Project- BPIP	IMF(RCF)-30DB3		1,499,472
41	089	274	001	0333	Agricultural Assistance Programme - Covid-19	ROCT-30113		7,376,400
42	31	005	051	0325	Young Entrepreneurs in Action	10004	46,200	
43	036	104	041	0023	Development of a GIS Based Road Maintenance Management System- RMMS	10004	100,000	
43	036	104	041	0023	Development of a GIS Based Road Maintenance Management System- RMMS	10004	300,000	
43	036	104	041	0024	Supervision of Major Capital Projects	10004	426,597	
43	036	104	041	0028	Choiseul Roads Rehabilitation	10004	3,819,535	
43	036	104	041	0030	SRRP: Banse La Haut & Laborie Main Village	10004	7,082,860	
43	036	104	041	0034	HIA to Concrete Strip Vieux Fort Roadway Rehab.	10004	435,426	

## ESTIMATES 2020 - 2021

### PROJECT EXPENDITURE PROJECT FINANCING:DETAILS OF LOANS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
Dep	Div	CC	Prog	Project #				
43	036	104	041	0035	Ciceron Main Road Rehabilitation	10004	655,436	
43	036	104	041	0103	La Ressource Vieux Fort Road Diversion	10004	3,233,769	
43	036	104	041	0104	Ti Rocher Micoud Roads Rehabilitation	10004	5,840,998	
43	036	104	041	0031	Eau Piquant Belle Vue Road Project	IMF(RCF)-30DB3		1,869,905
43	036	104	041	0268	Road Improvement and Maintenance Programme RIMP	ROCT-30113		36,474,723
43	36	105	018	0022	Reconstruction of Bridge - Cul de Sac (Bridges and Culverst)	IMF(RCF)-30DB3		3,292,003
43	036	107	042	0105	Maintenance of Public Buildings	IMF(RCF)-30DB3		1,000,000
43	036	104	041	0037	Millenium Highway/ West Coast Road Upgrade	IMF(RCF)-30DB3		1,705,599
43	036	104	041	0268	Road Improvement and Maintenance Programme RIMP	ROCT-30113		755,277
43	36	105	018	0022	Reconstruction of Bridge - Cul de Sac (Bridges and Culverst)	IMF(RCF)-30DB3		400,000
43	037	105	041	0037	Millenium Highway/ West Coast Road Upgrade	IMF(RCF)-30DB3		1,647,524
43	036	104	041	0268	Road Improvement and Maintenance Programme RIMP	ROCT-30113		2,770,000
43	037	105	041	0268	Road Improvement and Maintenance Programme RIMP	IMF(RCF)-30DB3		1,482,277
43	36	105	018	0022	Reconstruction of Bridge - Cul de Sac (Bridges and Culverst)	IMF(RCF)-30DB3		50,000
44	047	136	128	0327	Upgrade of Asycuda World	10004	599,900	
44	047	136	128	0327	Upgrade of Asycuda World	10004	215,024	
44	092	114	001	0269	National Competiveness Agenda	10004	108,676	
44	092	114	001	0334	Income Support Programme - Covid-19	ROCT-30113		24,193,800
46	098	289	001	0043	OECS Tourism Competitiveness Project	10004	486,367	
46	098	288	001	0045	Village Tourism - Phase I & II	10004	300,000	
46	098	288	001	0043	OECS Tourism Competitiveness Project	IDA-30CA3		2,756,713
46	098	288	001	0043	OECS Tourism Competitiveness Project	IDA-30CA3		5,000
46	098	288	001	0043	OECS Tourism Competitiveness Project	IDA-30CA3		702,532
47	054	162	035	0050	Land Acquisition	10004	4,000,000	
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	10004	750,000	
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	10004	1,025,753	
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	CDB-20AA3		4,000,000
48	055	164	006	0055	Housing Construction Programme	ROCT-30113		2,000,032
48	055	164	006	0052	PROUD/Settlement Upgrade Project- SUP	CDB-20AA3		240,240
51	059	167	006	0061	BNTF 9th Programme	10004	336,236	
51	059	167	006	0328	St. Lucia Human Capital Resilience Project	10004	500,000	
51	059	167	006	0057	Community After School Programme-CASP	10004	403,055	
51	059	167	006	0059	Home Care Programme	10004	7,398,293	
51	059	167	060	0060	Youth Empowerment for Life Project	10004	400,000	
51	059	167	006	0328	St. Lucia Human Capital Resilience Project	IDA-30CA3		1,980,000
51	059	167	060	0060	Youth Empowerment for Life Project	CDB-20AA3		1,237,433
52	067	215	045	0253	St. Lucia Education Quality Improvement Project- EQUIP	10004	751,424	
52	067	261	080	0307	SKYE Project	10004	285,113	
52	067	215	045	0251	Major Repairs /Rehabilitation of Schools	IMF(RCF)-30DB3		5,000,000
52	067	215	045	0251	Major Repairs /Rehabilitation of Schools	ROCT-30113		3,225,840
52	067	215	045	0253	St. Lucia Education Quality Improvement Project- EQUIP	CDB-20AA3		5,037,780

## ESTIMATES 2020 - 2021

### PROJECT EXPENDITURE PROJECT FINANCING:DETAILS OF LOANS BY AGENCY

HEAD					PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
Dep	Div	CC	Prog	Project #				
52	067	215	062	0329	Computerization of Schools- CXC E-Testing	IMF(RCF)-30DB3		300,000
52	067	215	062	0329	Computerization of Schools- CXC E-Testing	IMF(RCF)-30DB3		3,542,268
52	067	261	080	0328	Human Capital Resilience Project	IDA-30CA3		1,083,335
53	072	258	061	0067	New National Hospital Comissioning	IMF(RCF)-30DB3		3,745,000
53	103	296	001	0319	Emergency Response - Covid-19	ROCT-30113		1,070,237
53	103	296	001	0000	OECS Regional Health Project	IDA-30CA3		1,331,281
53	072	258	061	0067	New National Hospital Comissioning	IMF(RCF)-30DB3		16,980,460
53	103	296	001	0279	Health Systems Strengthening Project	IDA-30CA3		6,853,320
53	103	296	001	0319	Emergency Response - Covid-19	ROCT-30113		305,280
53	103	296	001	0000	OECS Regional Health Project	IDA-30CA3		851,322
53	103	296	001	0279	Health Systems Strengthening Project	IDA-30CA3		7,280,051
53	103	296	001	0319	Emergency Response - Covid-19	ROCT-30113		8,948,507
53	103	296	001	0000	OECS Regional Health Project	IDA-30CA3		624,842
55	074	242	007	0300	Closure of Vieux Fort Solid Waste Facility	IMF(RCF)-30DB3		7,044,300
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	10004	512,592	
56	076	244	006	0079	Constituency Development Programme	10004	25,000	
56	076	244	006	0079	Constituency Development Programme	10004	585,488	
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	10004	101,160	
56	076	244	021	0081	Support to the National Authorising Office and Non State Actors Advisory Panel	10004	105,000	
56	076	244	041	0078	St. Jude's Hospital Reconstruction Project	ROCT-30113		42,764,000
56	076	244	041	0078	St. Jude's Hospital Reconstruction Project	IMF(RCF)-30DB3		2,000,000
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC3		4,724,467
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3		5,728,693
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC3		1,313,178
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3		454,629
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-SCF-30CC3		1,539,505
56	076	244	018	0080	Disaster Vulnerability Reduction Project- DVRP	IDA-30CA3		3,182,403
56	077	247	066	0282	Housing & Population Census	IMF(RCF)-30DB3		2,481,969
<b>TOTAL</b>							<b>49,960,694</b>	<b>267,161,659</b>

## ESTIMATES 2020 - 2021

### SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICE PAYMENTS

SUMMARY	Estimates 2020/2021	Revised Estimates 2019/2020	Approved Estimates 2019/2020	Actual Estimates 2018/2019
Public Debt Servicing - Domestic	154,262,488	148,083,664	168,112,071	139,445,948
Public Debt Servicing - External	152,718,302	154,124,117	156,684,116	151,774,317
<b>Public Debt Servicing</b>	<b>306,980,789</b>	<b>302,207,781</b>	<b>324,796,187</b>	<b>291,220,265</b>
<b>DOMESTIC DEBT SERVICING</b>				
Interest Payment & Exchange	104,769,988	100,222,924	108,251,331	91,245,911
Loan Repayments & Expenses	49,492,500	47,860,740	47,860,740	36,200,038
Sinking Fund Contribution	0	0	12,000,000	11,999,999
<b>Public Debt Servicing (Local)</b>	<b>154,262,488</b>	<b>148,083,664</b>	<b>168,112,071</b>	<b>139,445,948</b>
<b>EXTERNAL DEBT SERVICING</b>				
Interest Payment & Exchange	76,006,302	71,024,157	73,584,157	76,326,999
Loan Repayments & Expenses	76,712,000	83,099,960	83,099,959	75,447,318
<b>Public Debt Servicing (Foreign)</b>	<b>152,718,302</b>	<b>154,124,117</b>	<b>156,684,116</b>	<b>151,774,317</b>
<b>TOTAL DEBT SERVICE</b>				
Interest Payment & Exchange	180,776,289	171,247,081	181,835,488	167,572,910
Principal Repayment	126,204,500	130,960,700	130,960,699	111,647,356
Sinking Fund Contribution	0	0	12,000,000	11,999,999
<b>Public Debt Servicing</b>	<b>306,980,789</b>	<b>302,207,781</b>	<b>324,796,187</b>	<b>291,220,265</b>

## ESTIMATES 2020 - 2021

### Details of Central Government Debt Servicing Domestic Debt

Instrument Details	Balance at March 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
<b>Loans:</b>				
<b>1st National Bank Ltd</b>				
-1st National Bank EC\$32M Loan	30,696,374	6.00%	1,801,536	1,499,940
1st National Bank ECD\$15m Loan	13,472,048	6.00%	788,785	732,211
Demand Instalment Loan	2,819,559	6.75%	163,470	1,083,746
<b>Bank of St Lucia Ltd:</b>				
Bank of Saint Lucia Demand Loan	22,528,318	6.00%	1,318,756	1,216,624
Bank of St Lucia EC\$24.3M 4YRLoan	16,706,250	4.50%	649,921	6,075,000
Bank of St Lucia EC\$8.1M 4YRLoan	5,568,750	4.50%	216,640	2,025,000
<b>NIC Loans:</b>				
Completion of Pointe Seraphine Financial Complex	12,520,502	7.50%	915,769	845,812
Cruise Sector Training Fund	1,648,036	4.00%	62,911	304,029
<b>First Caribbean International Bank Loans:</b>				
FCIB 154m Loan (73m portion)	52,829,491	4.50%	2,562,126	4,862,635
FCIB 154m Loan (81m portion)	58,145,186	4.95%	2,562,556	5,437,707
<b>sub-total Loans</b>			<b>11,042,469</b>	<b>24,082,705</b>
<b>Bonds:</b>				
1st National Bank St. Lucia Limited (GOSL06126A)	3,000,000	7.50%	225,000	0
Choc Estate Limited 3 year 6% EC \$4.5m	4,572,715	6.00%	137,181	4,572,715
Civil Service Co-op Credit Union \$10m 6% 15yr Bond (amortized) new	8,929,766	6.00%	520,001	492,627
EC\$18m 5yr 5% Bond (Student loan Guarantee fund)	14,997,654	5.00%	724,863	2,000,000
ECFH 7.50% EC \$15m 10 year bond LCG100725	15,000,000	7.50%	1,125,000	0
ECFH EC\$11.27M 7.15% 6YR Bond (LCG060821)	10,020,000	7.15%	716,430	0
ECFH EC\$20M 5-Year 6.5% Bond (LCN290721)	20,000,000	6.50%	1,300,000	0
ECFH ECD\$8M 7.25% 10YR Bond (GOSLPP230128) LCG128AA	3,546,000	7.25%	257,085	0
ECFH Global EC\$7M 7.5% 10YR BOND (Sagicor Life) (LCG100224)	7,000,000	7.25%	525,000	0
ECFH USD\$10M 6.25% 5yr Bond (GOSLPP210722) Dom rollover	16,347,425	6.25%	1,024,513	0
FCIS 18MTH EC 4.25% Note	834,000	4.25%	35,445	0
FCIS EC\$12.5m 8yr 6.85% Bond (LCG080426) new	12,500,000	6.85%	856,250	0
FCIS EC\$15M 8-Year 7% Bond (LCG080824)	15,000,000	7.00%	1,050,000	0
FCIS EC\$16M 8YR 7.00% Bond	16,000,000	7.00%	1,120,000	0
FCIS EC\$6.23M 2yr 4.50% Note	6,447,000	4.50%	290,115	0
FCIS ECD \$13.940m 7 year 6.25% LCG0724AA	9,195,000	6.25%	574,688	0
FCIS ECD\$14.683m 10yr 7.25% Bond LCG1027AA	13,182,000	7.25%	955,695	0
FCIS USD\$2M 8yr 7.00% Bond	5,000,000	7.00%	378,000	0
FCIS USD\$3.360M 7yr 6.5% Bond (new) FLG1024AA	5,400,000	7.00%	589,680	0
FCIS USD1.8M 7YR 6.50% Bond	9,072,000	6.50%	175,500	0
First Citizens \$6m 7 year bond 7.5% (LCG071022)	2,700,000	6.50%	450,000	0
First Citizens Investment Services Limited EC\$8m 3yr 5.5% Bond	6,000,000	5.50%	220,000	0
FLG 100722 USD \$7m 7.5% Tranche 5	8,000,000	7.50%	582,188	0
FLG050521 5 year USD \$5m Bond	7,762,500	7.00%	945,000	0
FLG060222- RGSM 6yrs	13,500,000	7.00%	1,461,159	0
USD15.526M 7.00% Bond	20,873,700	7.00%	0	0
FLG0602AA US\$5M 6 YR BOND Tranche 2	4,185,000	7.00%	292,950	0
FLG061221 RGSM USD\$7.178m 6 yr bond	5,583,600	7.25%	404,811	0
FLG070726 USD\$7M 6.40% 7YR BOND	16,005,600	6.40%	1,024,358	0
FLG100528 FCIS USD 3M 7.00% 10YR BOND (new)	8,100,000	7.00%	567,000	0
FLN031220- RGSM 5yr USD4.057M Note	10,089,900	6.80%	686,113	0
GOSL US\$50m Fixed Rate Bond T&T Stock Exchange	3,861,135	7.50%	253,439	1,927,773
GOSLPP020520 ECD\$40.30m 2yr 4.50% Bond	20,717,587	4.50%	929,737	0

**ESTIMATES 2020 - 2021**

**Details of Central Government Debt Servicing  
Domestic Debt**

<b>Instrument Details</b>	<b>Balance at March 31, 2020</b>	<b>Interest rate</b>	<b>Total Interest Payments</b>	<b>Total Principal Repayments</b>
GOSLPP020723 6% 5YR BOND	6,605,698	6.00%	396,342	0
GOSLPP040620 EC\$2.7M 2YR4.50% NOTE	1,805,197	4.50%	81,456	0
GOSLPP050620 EC\$20.796M2YR 4.50% Note	8,360,962	4.50%	188,637	0
GOSLPP070920 USD17M 2YR4.50% Note	6,957,900	4.50%	156,553	0
GOSLPP080221 EC\$9.42M4.50% 2yr Note	8,920,421	4.50%	402,519	0
GOSLPP101220 USD\$14.51M2YR 4.50% NOTE	15,120,460	4.50%	682,285	0
GOSLPP120721 ECD\$10.2M2YR 4.50% NOTE	10,145,000	4.50%	457,776	0
GOSLPP140221 EC\$25.337M18M 4.30% Note	20,637,610	4.30%	889,849	0
GOSLPP151024 EC\$15.9M 5YR5.75% BOND	1,500,000	5.75%	86,250	0
GOSLPP160321 USD\$5.5M 2yr4.5% Note	5,826,046	4.50%	262,172	0
GOSLPP170121 EC\$17.095M2YR 4.50% Note	11,598,383	4.50%	521,927	0
GOSLPP180720 USD4.23M 2YR4.5% Bond	6,636,230	4.50%	297,812	0
GOSLPP180721 US11.14M 2YRNote	12,923,702	4.50%	583,160	0
GOSLPP190720 USD\$9.837M4.5% 2yr Bond	5,175,539	4.50%	232,261	0
GOSLPP230221 USD5.08M 2YR4.50% Note	6,658,847	4.50%	304,642	0
GOSLPP250221 ECD\$9.75M2YR 4.50% Note	2,287,807	4.50%	103,233	0
GOSLPP250221A USD3.29M2YR 4.50% Note	649,485	4.50%	29,307	0
GOSLPP250920 EC\$11.208M2YR 4.50% Note	8,725,942	4.50%	395,895	0
GOSLPP260521 ECD \$14.109M2 YR 4.5% NOTE	9,944,681	4.50%	448,737	0
GOSLPP260820 EC\$14.340M2YR 4.50% Note	11,882,359	4.50%	533,241	0
GOSLPP280720 USD\$6.147M18MNTH 4.30% Note	16,373,373	4.30%	704,055	0
GOSLPP301223 USD\$9.78M6.00% 5yr Bond	15,310,250	6.00%	921,132	0
GOSLPP301228 USD8.5M 7.25%10YR Bond	27,845,667	7.25%	2,024,342	0
Land Aquisition Bond Malcolmand Anita Charles	3,000,000	6.00%	90,000	3,000,000
LCG050124 FCIS EC\$25M 5YR6% Bond	5,775,000	6.00%	346,500	0
LCG050824 EC\$17M 5YR 5.75%BOND	5,070,000	5.75%	291,525	0
LCG060821 EC\$15.236M 6YRBond	11,136,000	7.15%	796,224	0
LCG060921 EC\$20.284M 6 YRBond	5,497,000	7.15%	393,036	471,441
LCG061025 EC\$19.34M 6YR6.25% Bond	18,970,000	6.25%	1,185,625	0
LCG070926 EC\$15M 7YR 6.5%Bond	5,005,000	6.50%	325,325	0
LCG071026 RGSM EC\$17.1M 7yr6.50% Bond	17,005,000	6.50%	1,105,325	0
LCG080721 RGSM 8YR 7.1%BOND	8,149,000	7.10%	578,579	0
LCG080921 FCIS EC\$10.553M8YR 7.25% Bond	4,702,356	7.25%	315,571	0
LCG080924 EC\$16M 7.00% 8YRBOND	12,250,000	7.00%	857,500	0
LCG1001aa FCIS EC\$12.815M7.25% 10YR BOND LCG128AA	12,815,000	7.25%	929,088	0
LCG100223 RGSM EC\$15M10YR BOND (amortized)	3,264,300	7.50%	239,801	251,100
LCG100226 RGSM ECD \$18.28610 year 7.5% bond	10,466,000	7.50%	784,950	0
LCG100322- RGSM EC\$20M10YR Bond	8,696,000	7.40%	643,504	0
LCG100524 RGSM 10YR 7.5%Amortized BOND	5,893,696	7.50%	434,406	406,462
LCG100623 10 year Bond \$25m(SAGICOR LIFE INC)	25,000,000	7.50%	1,875,000	0
LCG100926 FCIS EC\$45.140M7.5% 10YR BOND	10,625,000	7.50%	796,875	0
LCG101124- RGSM EC\$35M10YR Bond	27,408,000	7.50%	2,055,600	0
LCG101129 EC\$31.095M 10YR7.25% Bond	29,371,000	7.25%	2,129,398	0
LCG101222 RGSM 10-Year 7.5%Bond	3,562,000	7.50%	262,013	274,000
LCG150729 - RGSM 15 yr \$50m	40,000,000	7.95%	3,180,000	0
LCN011121-FCIS EC\$40M 6.8%5YR NOTE	22,421,230	6.80%	1,461,042	3,741,256
LCN041220 5 year note replacingLCN291115	28,483,000	6.80%	1,936,844	0
LCN0412AA EC\$10.266M 6.8%5YR BOND. TRANCHE 2	7,509,000	6.80%	510,612	0
LCN100421 FCIS 4yr 6.35%\$15M note	15,000,000	6.35%	952,500	0
LCN190721 2YR EC \$16.1M4.5% NOTE	7,288,000	5.00%	327,960	0
LCN240622 ECD \$10M 3YR 5%BOND	4,907,000	5.00%	245,350	0
LCN301020 RGSM \$25m 5 yearbond replacing LCG101015	10,005,000	6.50%	650,325	0
National Insurance Corp 10 year\$40m 7.5%	40,000,000	7.50%	3,000,000	0
National Insurance Corp 10 yrs\$4.01m 7.5%	4,010,000	7.50%	300,750	0

## ESTIMATES 2020 - 2021

### Details of Central Government Debt Servicing Domestic Debt

Instrument Details	Balance at March 31, 2020	Interest rate	Total Interest Payments	Total Principal Repayments
National Insurance Corp ECD\$10m 10 year Bond 2014-2024	10,000,000	7.50%	750,000	0
National Insurance Corp. \$15m 10 year 7.5%	15,000,000	7.50%	1,125,000	0
National Insurance Corp. 10 yr private placement \$2.5m 2014-2024	2,539,238	7.50%	190,443	0
National Insurance Corporation \$10M 7% 10 yr Bond (amortized)	8,750,000	7.00%	586,250	500,000
NIC EC\$10M 8-Year Private Note	6,250,000	7.25%	419,141	625,028
RGSM LCG060325 EC\$20M 6YR 6.25% Bond	13,471,000	6.25%	841,938	0
RGSM LCG070425 EC\$20M 7yr 6.25% Bond	11,193,000	6.25%	699,562	0
RGSM LCG071124 7yr 16.54m 6.25% Bond (rollover)	8,439,000	6.25%	527,438	0
RGSM LCG080826 ECD\$50M 8yr 6.95% Bond	33,280,000	6.95%	2,312,960	0
RGSM LCG100128 EC\$13M 10YR 7.25% BOND	6,620,000	7.25%	479,950	0
RGSM LCG100828 EC\$80M 10YR 7.25% BOND	66,354,000	7.25%	4,810,665	0
RGSM LCG101027 EC\$16.037m 7.25% 10yr Bond	15,030,000	7.25%	1,089,675	0
Winfresh Limited	7,147,394	7.25%	214,422	7,147,394
<b>PROVISIONAL BONDS:</b>				
Private 5YR Bond	7,838,000	6.00%	470,280	0
Private 3YR Bond	5,000,000	5.00%	300,000	0
RGSM 7YR Bond	15,000,000	6.50%	1,050,000	0
RGSM 8yr Bond	35,000,000	7.00%	2,450,000	0
<b>Other Bonds:</b>	100,000,000	6.00%	6,000,000	0
<b>sub-total Bonds</b>			<b>84,419,734</b>	<b>25,409,795</b>
<b>Treasury Bills :</b>				
<b>RGSM Tbills</b>				
LCB130420 EC\$20.2M 180 day 4.00% Tbill	3,040,034	3.50%	119,933	0
RGSM 180 day Tbill (25m)	12,500,000	4.50%	562,500	0
RGSM 180 day Tbill (25m)	12,500,000	4.50%	281,250	0
RGSM 180 day Tbill (25m)	12,500,000	4.50%	843,750	0
RGSM 91 day Tbill (21m)	15,500,000	4.50%	472,500	0
RGSM 91 day Tbill (16m)	10,500,000	4.50%	360,000	0
			0	0
			0	0
<b>Private Placement TBILLS</b>				
'Special Issue Treasury Bills 2019	14,741,157		663,349	0
GOSLPP101219 EC\$3.78M 1YR 4.00% TBILL		4.50%	293,145	0
GOSLPP020520A ECD \$23.4M 1YR 4% TBILL	2,700,000	4.50%	108,000	0
GOSLPP040620A ECD\$12M 4.% 1YR TBILL	3,000,000	4.50%	120,000	0
GOSLPP160820 EC\$50.995M 365 DAY 3% TBILL	50,000,000	4.50%	1,500,000	0
GOSLPP250920A EC\$10.195M 365 Day 4% Tbill	1,205,744	4.50%	37,109	0
GOSLPP260820 EC\$5.6M 1yr 4.00% Tbill	3,656,222	4.50%	146,249	0
<b>Sub -total Treasury Bills</b>			<b>5,507,785</b>	<b>0</b>
<b>OTHER CHARGES :</b>				
BOSL sweep charges			300,000	0
Brokerage fees			3,500,000	0
<b>Sub Total other Charges:</b>			<b>3,800,000</b>	<b>0</b>
<b>Sub-Total Loans, Bonds, Tbills and Charges</b>			<b>104,769,988</b>	<b>49,492,500</b>
<b>Sinking Fund:</b>				<b>0</b>
<b>Total Domestic Debt Service</b>			<b>104,769,988</b>	<b>49,492,500</b>

## ESTIMATES 2020 - 2021

### Details of Central Government Debt Servicing External Debt

Instrument Details	Projected Balance ( March 2020)	Interest rate	Total interest payments	Total Principal Repayments
<b>Bilateral Loans:</b>				
<b>Export-Import Bank of the Repub of China</b>				
St. Jude Hospital Reconstruction Project	47,647,051	Libor+1%	1,689,288	2,915,184
<b>Government of Trinidad and Tobago</b>				
Concessional Loan Facility US\$15m	25,650,000	4.50%	1,139,738	2,700,000
<b>Groupe Agence Francaise de Developpement</b>				
Rehabilitation of Tertiary Access Roads-CLC3000 01 Z	6,684,971	3.50%	214,476	2,228,324
<b>Kuwait Fund For Arab Economic Develop.</b>				
Castries-Choc Bay Junction HWY Imp. Pjct	2,167,952	4.00%	101,171	722,651
Feeder & Agricultural Roads Project	14,480,678	3.50%	557,453	1,566,463
<b>Sub-Total Bilateral</b>			<b>3,702,126</b>	<b>10,132,621</b>
<b>Multilaterals:</b>				
<b>CDB Loans</b>				
-36/SFR-OR-STL Saint Lucia Education Improvement	6,319,575	2.5% & 4.80%	302,198	0
-37/SFR -OR-STL - Impelemation Workshops (LABS)	8,671,042	2.5% & 4.80%	263,943	216,776
-58/SFR Youth Empowerment Project	1,225,815	2.5% & 4.80%	23,139	0
-59/SFR-OR- STL -NDM -Immediate Response -Tropical Storm Matthew	2,025,000	2.5% & 4.80%	49,439	189,844
35/SFR-OR-STL Eighth Water (Dennerly North Water Supply Redevelopment)	21,404,800	2.50%	901,148	0
5th Water Supply Project 25/SFR-OR (ADD)	537,943	2.5% & 4.80%	12,387	113,251
Banana Recovery Project 27/SFR-OR (SFR)	2,208,324	2.5% & 4.80%	50,337	519,606
Basic Education Enhancement Project 53/SFR-STL	30,738,879	2.5% & 4.80%	768,472	0
Basic Education Project 16/SFR-OR SFR	4,400,580	2.5% & 4.80%	86,126	251,462
Basic Education Reform Project 22/SFR	2,725,313	2.5% & 4.80%	87,856	573,750
Caribbean Catastrophe Risk Insurance Facility - 54/SFR-STL	142,383	2.5% & 4.80%	1,780	142,383
Disaster Mitigation 20/SFR-OR-STL (OCR)	325,185	2.5% & 4.80%	13,007	144,526
Disaster Mitigation 20/SFR-OR-STL (SFR)	3,370,255	2.5% & 4.80%	80,746	374,473
Economic Recon.Prg.-28/SFR-OR-STL (SFR)	3,795,338	2.5% & 4.80%	89,612	562,272
Fifth Water Supply 25/SFR-OR-STL (OCR)	1,567,284	2.5% & 4.80%	68,961	348,285
Fifth Water Supply 25/SFR-OR-STL (SFR)	1,669,121	2.5% & 4.80%	38,434	351,394
Flood Mitigation-29/SFR-OR-STL	383,023	2.5% & 4.80%	9,373	21,579
Flood Mitigation-29/SFR-OR-STL (SFR)	2,697,439	2.5% & 4.80%	65,778	176,881
Hurricane Lenny Imm. Response 49 SFR-STL	230,527	2.5% & 4.80%	5,562	21,444
Investment in Equity - SLDB 27 SFR USD	312,414	2.5% & 4.80%	2,282	32,886
Landslide Immediate Response 48 SFR	708,750	2.5% & 4.80%	17,086	67,500
Natural Disaster Mgmt 24/SFR-OR-ADD SFR	46,309	2.5% & 4.80%	1,121	3,941
Natural Disaster Mgmt Rehab	37,094	2.5% & 4.80%	1,602	9,892
Natural Disaster Mgmt-Reh.24/SFR-OR(OR)	893,008	2.5% & 4.80%	38,578	238,135
Natural Disaster Mgmt-Reh.24/SFR-OR(SFR)	2,044,593	2.5% & 4.80%	49,483	174,008
NDM - Immediate Response -Hurricane Tomas 55/SFR-STL	391,936	2.5% & 4.80%	7,349	261,290
NDM - Immediate Response -Torrential Rainfall Event 57/SFR-STL	1,075,781	2.5% & 4.80%	24,521	253,125
NDM - Rehabilitation and Reconstruction-Hurricane Tomas -ADD Loan 31/SFR	2,202,712	2.5% & 4.80%	55,068	0
NDM-Rehabilitation and Reconstruction-Hurricane Tomas 31/SFR	31,336,500	2.5% & 4.80%	1,012,400	782,864
OECS Waste Mgm't Project 18/SFR-OR OCR	746,868	2.5% & 4.80%	30,961	271,588
OECS Waste Mgm't Project 18/SFR-OR SFR	2,072,925	2.5% & 4.80%	40,709	99,900
OECS Waste Mgmt. Project (ADD) 18/SFR-OR	3,601,908	2.5% & 4.80%	88,967	115,291
Policy Based Loan	53,055,000	2.5% & 4.80%	1,942,178	4,860,000
Policy Based Loan Additional Loan	29,118,236	2.5% & 4.80%	1,062,877	2,661,990
Rehab. of storm Damage -45/SFR-St.L SFR	5,497,538	2.5% & 4.80%	107,291	354,680
Restructuring Basic Education Reform 22/SFR-2000062-2000063	1,274,559	2.5% & 4.80%	55,061	339,882
Restructuring Economic Programme Schools & Health Centres -28 SFR-200308	2,292,435	2.5% & 4.80%	102,861	398,684
Restructuring of Flood Mitigation 29/SFR-2004110&2004114	4,114,797	2.5% & 4.80%	186,929	587,828
Restructuring of Roads Dev. 12/OR-STL (ADD) 2003020-2003022	1,461,304	2.5% & 4.80%	62,049	449,632
Restructuring of Roads Dev. 12/OR-STL 2nd (ADD) 2005006-2005008	25,797,316	2.5% & 4.80%	1,174,223	3,558,250
Restructuring of Roads Development Programm-12/OR-STL 2000021,2000022	14,196,055	2.5% & 4.80%	602,786	4,368,017
Restructuring of Shelter Development 23/SFR-2001053,2001054	2,855,108	2.5% & 4.80%	124,918	673,760

## ESTIMATES 2020 - 2021

### Details of Central Government Debt Servicing

#### External Debt

Instrument Details	Projected Balance ( March 2020)	Interest rate	Total interest payments	Total Principal Repayments
Road Improv & Maint. Supp.43SFR XDR	1,310,292	2.5% & 4.80%	9,381	238,235
Road Improv.& Maint. 13/SFR-OR(SFR) USD	458,884	2.5% & 4.80%	8,908	35,991
Rural Enterprise Project 47/SFRUSD	100,258	2.5% & 4.80%	1,253	100,259
Settlement Upgrading Project56/SFR-STL	1,704,343	2.5% & 4.80%	42,608	0
Shelter Dev. Portion B23SFR-OR-STL-USDF	3,427,724	2.5% & 4.80%	83,651	217,805
Shelter Development 23SFR	7,271,457	2.5% & 4.80%	249,376	390,513
Sixth Water - Vieux-Fort WaterSupply Redevelopment Project33/SFR	2,956,929	2.5% & 4.80%	74,576	119,115
Votech Project 39SFR USD	832,927	2.50%	16,077	77,482
Votech Project 39SFR(IDA) XDR(SUPP)	3,209,056	2.5% & 4.80%	23,513	197,480
Water Supplies III 37SFR(IDA)XDR	1,670,324	2.5% & 4.80%	12,329	123,728
Water Supplies IV8SFR-OR(SFR) USD	4,712,029	2.5% & 4.80%	91,356	384,655
West Indies ShippingCorp-6/SFR-R	26,054	2.5% & 4.80%	231	10,343
<b>Sub-Total CDB Loans</b>			<b>10,322,854</b>	<b>26,466,676</b>
<b>World Bank Loans:</b>				
<b>IDA Loans</b>				
-Health System StrengtheningProject IDA 6316	1,871,056	0.75%	14,033	0
Basic Education Reform Project -IDA2676	4,257,638	0.75%	31,134	425,764
Caribbean RegionalCommunication Infra Program51170	14,438,674	0.75%	110,095	0
Disaster Management Project II -44980	6,770,570	0.75%	51,290	175,859
Disaster Vulnerability ReductionProject - TF017101	18,900,000	0.75%	19,215	0
Disaster Vulnerability ReductionProject - 54930 LC	39,452,906	0.75%	300,828	0
Eastern Caribbean Energy RegAuthority (ECERA)-49360	3,657,728	0.75%	27,890	0
Economic and SocialDevelopment Policy Operation -47520	19,622,158	0.75%	148,115	784,886
EMERGENCY RECOVERY &DISASTER 31510 IDA	5,497,907	0.75%	40,582	407,252
Emergency Recovery Project IDA3612	10,662,607	0.75%	79,345	333,206
HIV/AIDS PREVENTION &CONTROL PROJECT-39470	3,618,992	0.75%	26,943	106,441
OECS (LC) Skills For InclusiveGrowth-43000	8,218,843	0.75%	61,225	222,138
OECS Catastrophe InsuranceProject- 42710	10,103,074	0.75%	76,516	273,056
OECS E-Government for RegionallIntergration Program (APL)-44510	5,116,031	0.75%	38,752	134,632
OECS Education DevelopmentProject IDA 36610	14,216,809	0.75%	105,793	444,275
OECS Regional TourismCompetitiveness - IDA 60000	2,921,820	0.75%	40,725	0
OECS TELECOMMUNICATIONSPROJECT 3088-SLU	1,023,683	0.75%	7,656	78,733
POVERTY REDUCTION FUNDPROJECT IDA32770	3,109,927	0.75%	23,230	222,138
Saint Lucia Hurricane TomasEmer Rec Loan 48710	31,597,020	0.75%	236,978	0
Second Disaster ManagementProject-IDA 39360	8,302,394	0.75%	61,986	240,649
Solid Waste Mgmt ProjectIDA2716 XDR	2,953,280	0.75%	21,596	295,328
Telecom & Info & CommunicationTech Dev Project 40570	654,814	0.75%	4,958	18,445
Water Sector Reform Project IDA35920	3,207,112	0.75%	23,863	101,813
Water Supply InfrastructureImprovement ADD-40651	4,447,204	0.75%	33,680	120,195
Water Supply InfrastructureImprovement Project-40650	8,543,043	0.75%	64,680	240,649
Water Supply Project IDA XDR21200	3,702,294	0.75%	26,811	740,459
Watershed & Envir. Manag.ProjIDA2768	3,146,950	0.75%	23,392	314,695
<b>IBRD Loans</b>			0	0
Economic & Social DevelopmentPolicy Loan - 79190	8,640,000	Libor +Fixed	430,013	432,000
Telecom & Info & CommunicationTech Dev Project 47770	52,609	Libor +Fixed	786	52,609
Water Supply InfrastructureImprovement-72970	519,750	Libor +Fixed	9,565	519,750
<b>International Monetary Fund</b>			0	0
Rapid Credit Facility Loan	2,835,957		0	2,835,957
<b>sub-total World Loans</b>			<b>2,141,670</b>	<b>9,520,930</b>
<b>Total Loans</b>			<b>16,166,649</b>	<b>46,120,227</b>

## ESTIMATES 2020 - 2021

### Details of Central Government Debt Servicing External Debt

Instrument Details	Projected Balance ( March 2020)	Interest rate	Total interest payments	Total Principal Repayments
<b>Bonds:</b>				
(SKNB) EC\$5M 4.75% 2yr Note	5,000,000	4.75%	237,500	0
ECFH EC\$11.27M 7.15% 6YRBond (LCG060821)	1,250,000	7.15%	89,375	0
ECFH ECDS\$8M 7.25% 10YRBond (GOSLPP230128)LCG128AA	2,000,000	7.50%	145,000	0
ECFH Global Investment EC\$1M10-Year 7.5% BondGOSLPP060926	1,000,000	7.50%	75,000	0
ECFH USD\$10M 6.25% 5 yrBond (GOSLPP210722) extrollover	10,652,575	6.25%	667,610	0
FCIS 18MTH EC 4.25% Note	5,464,000	4.25%	232,220	0
FCIS EC\$2M 2yr 4.75% Note	2,000,000	4.75%	95,000	0
FCIS ECD \$13.940m 7 year6.25% LCG0724AA	4,745,000	6.25%	296,562	0
FCIS ECDS\$14.683m 10yr 7.25%Bond LCG1027AA	1,501,000	7.25%	108,822	0
FCIS USD1.8M 7YR 6.50% Bond	875,000	6.50%	56,875	0
FICS EC\$6.23M 2YR 4.50%Note	367,000	4.50%	16,515	0
FLG 100722 USD \$7m 7.5%Tranche 5	11,137,500	7.50%	835,313	0
FLG060222- RGSM 6yrsUSD15.526M 7.00% Bond	21,046,500	7.00%	1,473,255	0
FLG0602AA US\$5M 6 YR BONDTranche 2	9,315,000	7.00%	652,050	0
FLG060322 USD \$1.440m 6 yearbond	3,888,000	7.00%	272,160	0
FLG061221 RGSM USD\$7.178m6 yr bond	13,797,000	7.25%	1,000,283	0
FLG070726 USD\$7M 6.40% 7YRBOND	2,894,400	6.40%	185,242	0
FLG071024 RGSM USD2.680m7yr 6.5% Bond	7,236,000	6.50%	470,340	0
FLG071124 USD\$4M 7yr 6.5%Bond (new)	10,800,000	6.50%	702,000	0
FLN031220- RGSM 5yrUSD4.057M Note	864,000	6.80%	58,752	0
GOSL US \$50m Fixed Rate BondT&T Stock Exchange	34,750,215	7.50%	2,280,955	17,349,957
GOSLPP020520 ECDS\$40.30m2yr 4.50% Bond	21,240,489	4.50%	953,203	0
GOSLPP020723 6% 5YR BOND	6,470,919	6.00%	388,255	0
GOSLPP040620 EC\$2.7M 2YR	894,948	4.50%	40,383	0
GOSLPP050620 EC\$20.796M2YR 4.50% Note	12,435,214	4.50%	561,118	0
GOSLPP060321 EC\$10M 2YR4.50% Note	10,000,000	4.50%	450,000	0
GOSLPP070920 USD17M 2YR4.50% Note	38,942,100	4.50%	1,752,395	0
GOSLPP080221 EC\$9.42M4.50% 2yr Note	500,000	4.50%	22,562	0
GOSLPP101220 USD\$14.51M2YR 4.50% NOTE	24,080,739	4.50%	1,086,602	0
GOSLPP120721 ECDS10.2M2YR 4.5% NOTE	1,200,000	4.50%	54,148	0
GOSLPP140221 EC\$25.337M18M 4.30% Note	4,700,000	4.30%	202,654	0
GOSLPP151024 EC\$15.9M 5YR5.75% BOND	14,400,000	5.75%	828,000	0
GOSLPP160321 USD\$5.5M 2yr4.5% Note	9,030,998	4.50%	406,395	0
GOSLPP170121 EC\$17.095M2YR 4.50% Note	5,497,430	4.50%	248,062	0
GOSLPP180720 USD4.23M 2YR4.5% Bond	4,796,067	4.50%	215,232	0
GOSLPP180721 US11.14M 2YRNote	18,003,276	4.50%	812,367	0
GOSLPP190720 USD\$9.837M4.5% 2yr Bond	21,385,987	4.50%	959,733	0
GOSLPP230221 USD5.08M 2YR4.50% Note	7,075,659	4.50%	323,711	0
GOSLPP250221 ECDS\$9.75M2YR 4.50% Note	7,466,718	4.50%	336,923	0
GOSLPP250221A USD3.29M2YR 4.50% Note	8,251,337	4.50%	372,327	0
GOSLPP250920 EC\$11.208M2YR 4.50% Note	3,116,895	4.50%	141,413	0
GOSLPP260521 ECD \$14.109M2 YR 4.5% NOTE	4,164,995	4.50%	187,938	0
GOSLPP260820 EC\$14.340M2YR 4.50% Note	2,458,540	4.50%	110,331	0
GOSLPP280720 USD\$6.147M18MNTH 4.30% Note	496,217	4.30%	21,337	0
GOSLPP301223 USD\$9.78M6.00% 5yr Bond	9,159,874	6.00%	551,098	0
GOSLPP301228 USD8.5M7.25% 10YR Bond	8,585,949	7.25%	624,187	0
Government of St Kitts & Nevis10YR ECD5.4M (amortized) bond	2,700,000	7.50%	195,581	540,000
LCG050124 FCIS EC\$25M 5YR6% Bond	10,645,000	6.00%	638,700	0
LCG050824 EC\$17M 5YR 5.75%BOND	10,155,000	5.75%	583,913	0
LCG060821 EC\$15.236M 6YRBond	4,100,000	7.15%	293,150	0
LCG060921 EC\$20.284M 6 YRBond	14,787,000	7.15%	1,057,271	0
LCG061025 EC\$19.34M 6YR6.25% Bond	370,000	6.25%	23,125	0
LCG070926 EC\$15M 7YR 6.5%Bond	6,885,000	6.50%	447,525	0
LCG071026 RGSM EC\$17.1M7yr 6.50% Bond	135,000	6.50%	8,775	0

## ESTIMATES 2020 - 2021

### Details of Central Government Debt Servicing External Debt

Instrument Details	Projected Balance ( March 2020)	Interest rate	Total interest payments	Total Principal Repayments
LCG080721 RGSM 8YR 7.1%BOND	21,851,000	7.10%	1,551,421	0
LCG080921 FCIS EC\$10.553M8YR 7.25% Bond	1,886,937	7.25%	126,631	0
LCG080924 EC\$16M 7.00% 8YRBOND	3,750,000	7.00%	262,500	0
LCG100223 RGSM EC\$15M10YR BOND (amortized)	6,485,700	7.50%	476,450	498,900
LCG100226- RGSM 10yr ECD\$18.286M 7.5% Bond	7,820,000	7.50%	586,500	0
LCG100322- RGSM EC\$20M10YR Bond	11,304,000	7.40%	836,496	0
LCG100524 RGSM 10YR 7.5%Amortized BOND	15,131,304	7.50%	1,118,391	1,043,538
LCG100926 FCIS EC\$45.140M7.5% 10YR BOND	34,515,000	7.50%	2,588,625	0
LCG101124- RGSM EC\$35M10YR Bond	7,592,000	7.50%	569,400	0
LCG101129 EC\$31.095M 10YR7.25% Bond	1,724,000	7.25%	124,990	0
LCG101222 RGSM EC\$25M7.5% Armotized Bond	12,688,000	7.50%	933,300	976,000
LCG150729 - RGSM 15 yr \$50m	10,000,000	7.95%	795,000	0
LCN011121-FCIS EC\$40M 6.8%5YR NOTE	4,235,010	6.80%	275,967	706,663
LCN041220 5 year note replacingLCN291115	5,300,000	6.80%	360,400	0
LCN0412AA EC\$10.266M 6.8%5YR BOND. TRANCHE 2	2,757,000	6.80%	187,476	0
LCN190721 2YR EC \$16.1M4.5% NOTE	8,812,000	4.50%	396,540	0
LCN240622 ECD \$10M 3YR 5%BOND	5,093,000	5.00%	254,650	0
LCN301020 RGSM \$25m 5 yearbond replacing LCG101015	5,780,000	6.50%	375,700	0
RGSM LCG060325 EC\$20M6YR 6.25% Bond	6,529,000	6.25%	408,063	0
RGSM LCG070425 EC\$20M 7yr6.25% Bond	8,807,000	6.25%	550,438	0
RGSM LCG071124 7yr 16.54m6.25% Bond (rollover)	8,110,000	6.25%	506,875	0
RGSM LCG080826 ECD\$50M8YR 6.95% Bond	16,720,000	6.95%	1,162,040	0
RGSM LCG100128 EC\$13M10YR 7.25% BOND	6,380,000	7.25%	462,550	0
RGSM LCG100828 EC\$80M10YR 7.25% BOND	13,646,000	7.25%	989,335	0
RGSM LCG101027 EC\$16.037m10yr 7.25% Bond	1,007,000	7.25%	73,008	0
River Doree US11.43M 5yr 6%Bond	23,823,869	6.00%	1,318,939	7,476,715
<b>Sub-total (Bonds)</b>			<b>42,140,925</b>	<b>28,591,773</b>
<b>Treasury Bills:</b>				
<b>RGSM Tbills</b>				
LCB130420 EC\$20.2M 180 day4.00% Tbill	16,832,960	3.00%	664,080	0
RGSM 180 day Tbill (25m)	12,500,000	4.50%	562,500	0
RGSM 180 day Tbill (25m)	12,500,000	4.50%	281,250	0
RGSM 180 day Tbill (25m)	12,500,000	4.50%	843,750	0
RGSM 91 day Tbill (21m)	15,500,000	4.50%	472,500	0
RGSM 91 day Tbill (16m)	10,500,000	4.50%	360,000	0
			0	0
<b>Private Placement Tbills</b>				
FCIS EC\$7.85M 180 Day 3.50%Tbill	7,850,000	4.50%	133,191	0
GOSLPP101220 EC\$3.78M 1YR4.00% TBILL		4.50%	128,626	0
National Bank of the British VirginIslands 1yr 5% TBILL	27,000,000	4.50%	1,350,000	0
GOSLPP020520A ECD \$23.4M1YR 4% TBILL	20,788,379	4.50%	831,535	0
GOSLPP040620A ECD\$12M4.% 1YR TBILL	9,000,000	4.50%	360,000	0
GOSLPP050620A ECD \$2.2MIYR 4% TBILL	2,242,000	4.50%	89,680	0
GOSLPP180720A USD3M 1YR4% TBILL	8,100,000	4.50%	324,000	0
GOSLPP250920A EC\$10.195M365 Day 4% Tbill	9,000,000	4.50%	360,000	0
GOSLPP260820 EC\$5.6M 1yr4.00% Tbill	1,949,553	4.50%	77,982	0
<b>Sub-Total TBILLS</b>			<b>6,839,093</b>	<b>0</b>
<b>Other Charges:</b>				
Provisional Loans			4,000,000	2,000,000
ECCB Overdraft interest			960,000	0
<b>Sub-Total other charges</b>			<b>10,859,634</b>	<b>2,000,000</b>
<b>Total External Debt Service</b>			<b>76,006,302</b>	<b>76,712,000</b>

## ESTIMATES 2020 - 2021

### CONTINGENT LIABILITIES - (DOMESTIC)

Loan Source	Original Principal	Interest Rate %	Interest Charges 2020/2021	Principal Repayment 2020/2021	Principal Outstanding 30-Dec-19
<b>Bank of Saint Lucia</b>					
1. Water and Sewage Company	8,500,000	9.00	19,261	661,149	661,149.33
2. SLASPA Air & Sea Ports Project	12,500,000	5.75	322,860	926,500	6,180,749.36
3. SLASPA Air & Sea Ports Project	5,712,945	4.50	210,691	306,338	5,144,898.72
<b>Bank of Nova Scotia</b>					
1. National Lotteries Authority-Beausejour Cricket Stadium	22,987,565	9.00	518,994	956,775	514,865.78
<b>First National Bank St. Lucia Ltd.</b>					
1. La Place Carenage & Ferry Terminal Loan	4,594,213	4.50	161,795	212,685	3,315,594.69
2. SLASPA/Container Park	2,832,271	4.50	63,837	395,167	1,740,059.13
3. SLASPA/Pointe Seraphine Extension	6,000,000	4.25	233,855	307,789	5,363,458.19
<b>National Insurance Corporation Loans</b>					
1. Saint Lucia Housing Authority	34,009,187	4.00	1,360,367	0	34,009,187
2. Saint Lucia Development Bank	10,000,000	4.50	130,926	373,991	1,502,954
3. Saint Lucia Development Bank	15,000,000	5.00	376,959	1,300,305	8,336,857
4. Saint Lucia Development Bank	10,000,000	4.50	386,938	466,534	9,182,121
5. Saint Lucia Development Bank	15,000,000	3.00	355,507	328,558	8,000,000
6. Saint Lucia Development Bank	5,000,000	3.00	148,118	137,609	5,000,000
7. Saint Lucia Development Bank	5,000,000	4.00	125,947	342,218	3,275,948
8. Saint Lucia Development Bank	2,000,000	5.00	10,842	244,530	307,584
9. Saint Lucia Air & Sea Ports Authority	80,500,000	6.50	2,786,291	4,939,820	48,667,504
<b>SLDB</b>					
1. Student Loan Guarantees	6,897,000	8.00	78,963	33,890	854,715
<b>Total Local Contingent Liabilities</b>	<b>246,533,181</b>		<b>7,292,150</b>	<b>11,933,858</b>	<b>142,057,645</b>

**ESTIMATES 2020 - 2021**

**CONTINGENT LIABILITIES - (EXTERNAL)**

<b>LOAN SOURCE</b>	<b>PRINCIPAL ORIGINAL</b>	<b>INTEREST RATE</b>	<b>Interest Charges 2020/2021</b>	<b>Principal Repayment 2020/2021</b>	<b>Principal Outstanding 12/31/19</b>
	\$	%	\$	\$	\$
<b>1. NATIONAL DEVELOPMENT COPORATION</b>					
<b>CDB:</b>					
11/SFR-OR-St.L - Industrial Estate	1,846,627	2.00	16,339	65,755	857,746
<b>2. ST. LUCIA AIR &amp; SEAPORT AUTHORITY</b>					
<b>1. CDB:</b>					
10/SFR-OR-St.L - Hewanorra Improvement	6,831,770	2.00	9,392	341,509	683,018
<b>3. BANK OF SAINT LUCIA</b>					
<b>1. CDB:</b>					
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	7,712,664	3.30	4,628	514,178	385,633
21/SFR-OR - Seventh Consolidated Line of Credit	5,940,000	2.50	671	321,886	214,591
19/SFR-OR - Sixth Consolidated Line of Credit	2,849,539	2.50	3,561	142,477	94,984
	11,959,160	3.30	19,733	597,958	398,638
02/SFR-OR-REG - UWI Open Campus Development Project	17,887,500	3.30	786,046	1,541,266	10,757,081
	17,212,500	2.50	404,977	869,749	11,373,274
34/SFR-OR-STL - Seventh Water (John Compton Dam Rehab) Project	36,452,700	3.30	7,767	0	7,718,824

**ESTIMATES 2020 - 2021**

**CONTINGENT LIABILITIES - (EXTERNAL)**

<b>LOAN SOURCE</b>	<b>PRINCIPAL ORIGINAL</b>	<b>INTEREST RATE</b>	<b>Interest Charges 2020/2021</b>	<b>Principal Repayment 2020/2021</b>	<b>Principal Outstanding 12/31/19</b>
	\$	%	\$	\$	\$
<b>4. ST. LUCIA DEVELOPMENT BANK</b>					
<b>1. CDF</b>					
On-lent loan- Private Sector	10,076,400	3.00	148,531	897,504	5,540,190
<b>2. CDB</b>					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000	3.30	346,976	740,764	8,889,171
	2,700,000	2.50	53,464	184,946	2,219,348
<b>Total Foreign Contingent Liabilities</b>	<b>132,268,860</b>		<b>1,802,083</b>	<b>6,217,992</b>	<b>49,132,500</b>



**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 21**

Attorney General

Cabinet Secretary

Director of Public Prosecutions

Permanent Secretary/Director of Finance

Permanent Secretary, Ministry of Commerce, International Trade, Investments, Enterprise  
Development and Consumer Affairs

Permanent Secretary, Department of Economic Development, Transport and Civil Aviation

Permanent Secretary, Department of Health and Wellness

Permanent Secretary, Department of Physical Planning

Permanent Secretary, Department of Public Service

Permanent Secretary, Parastatal Monitoring Department

Special Advisor (Security)

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 20

Accountant General  
Ambassador II  
Ambassador/CARICOM and the OECS  
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 Public Sector Modernisation  
Director of Statistics  
Director, Financial Sector Supervision  
Director, Research and Policy  
Director, Trade Facilitation  
Director, Special Initiatives  
Permanent Secretary (P.S.):  
P.S. Attorney General's Chambers  
P.S. Department of Agriculture, Fisheries, Natural Resources and Cooperatives  
P.S. Department of External Affairs  
P.S. Department of Education, Innovation and Gender Relations  
P.S. Department of Home Affairs and National Security  
P.S. Department of Justice  
P.S. Department of Infrastructure, Port Services and Transport  
P.S. Department of Sustainable Development  
P.S. Ministry of Tourism, Information and Broadcasting, Culture & Creative Industries  
P.S. Ministry of Equity, Social Justice, Local Government and Empowerment  
P.S. Ministry of Youth Development and Sports  
P.S. Special Project Initiatives  
Solicitor General  
Special Prosecutor

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

<b>Position Title</b>	<b>Grade # 19</b>
Administrative Attaché (Political)	
Administrative Officer, Police Department	
Ambassador 1	
Chief Architect	
Chief Aviation Officer	
Chief Economist	
Chief Education Officer	
Chief Engineer	
Chief Housing and Urban Renewal Officer	
Chief ICT Officer	
Chief Immigration Officer	
Chief Medical Officer	
Chief Physical Planning Officer	
Chief Surveyor	
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 Director, Statistics	
Deputy Director of Legislative Drafting	
Deputy Director of Public Prosecution	
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)	
Director of Agricultural Services	
Director of Correction, Bordelais Correctional Facility	

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 19 (Cont'd)**

Director of Forensic Science Services  
Director of Information Services  
Director of Social Transformation  
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  
Senior Crown Counsel  
Senior Legal Officer  
Senior Magistrate  
Senior Policy Analyst  
Director, International Trade

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

<b>Position Title</b>	<b>Grade # 18</b>
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, Statistics	
Assistant Permanent Secretary	
Chief Electrical Engineer	
Chief Energy, Science & Technology Officer	
Chief Fire 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 Cabinet IV	
Clerk of Parliament	
Communications Manager	
Crown Counsel IV	
Deputy Chief Economist	
Deputy Chief Sustainable Development and Environment Officer	
Deputy Director of Corrections	
Deputy Director, Forensic Science Services	
Deputy Director, Agricultural Services	
Deputy Director, Information and Communications Technology	
Deputy Director, Public Sector Reform	
Deputy Director/Technical Coordination (NCPC Unit)	
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations	
Director, Child and Adolescent Services	
Director, Creative Industries	
Director, Human Resource Management	

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade #18 Cont'd

Deputy Director, ICT/Projects  
Director, Legal Aid  
Director, Organizational Development  
Director, Water Resources Management  
Director of Commerce and Industry  
Director of Consumer Affairs  
Director of Investment Coordination  
Director of Meteorological Services  
Director of Negotiations  
Director of Local Government  
Director of Product Development  
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, Public Service Commission  
Senior Foreign Service Officer  
Senior Foreign Service Officer (Security)

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 17

Assistant Director of Corrections  
Assistant Director, Project Co-ordinator  
Audit Principal  
Chief Agricultural Engineer  
Chief Agricultural Planning Officer  
Chief Data and Records Officer  
Chief Extension Officer  
Chief Livestock Officer  
Chief Telecommunications Officer  
Chief Veterinary Officer  
Civil Aviation Officer III  
Clerk of Cabinet III  
Consultant, Adolescent Health  
Consultant Dermatologist  
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 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, National Emergency Management Organization  
Deputy Director of Training  
Deputy Director, International Trade  
Deputy Director, Social Transformation  
Deputy Director, Water Resources Management  
Deputy Postmaster General

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 17 cont'd**

Deputy Registrar, High Court  
Deputy Registrar, Civil Status  
Deputy Registrar of Lands  
Director, Crime Prevention Coordinating Unit  
Director of Gender Relations  
Director of Innovation  
Director of Security  
Director of Works  
Director, Probation & Parole Services  
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 (Education)  
Internal Auditor  
Legal Officer III  
Legal Drafter III  
Magistrate I  
Minister/Counselor  
National Epidemiologist  
Policy Analyst IV  
Planning Officer III (Ministry of Education)  
Principal IV  
Senior Dental Surgeon  
Senior Forensic Scientist  
Senior ICT Officer  
Senior Local Government Officer  
Senior Research Officer (Agriculture)  
Tax Research Analyst IV

## ESTIMATES 2020 - 2021

### 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  
Clerk of Cabinet III  
Commerce & Industry Officer III  
Communications Officer/Specialist (ICT)  
Consul III  
Coordinator, Student Welfare Programme  
Counsel General  
Counselor (External Affairs)  
Criminal Division Manager II  
Crown Counsel II  
Customs Inspector III  
DBA Systems Administrator III  
Data & Records Officer III  
Database Systems Engineer III  
Debt & Investment Officer III  
Deputy Chief Fire Officer  
Deputy Co-ordinator, Drug Abuse Programme  
Deputy Co-ordinator, Substance Abuse  
Deputy Director, Consumer Affairs  
Deputy Registrar, Corporate Affairs and Intellectual Property Registry  
Deputy Registrar, Registry of Companies and Intellectual Properties  
Director, Family Court

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 16 cont'd

Director of Library Services  
Economist III  
Education Officer II  
Electrical Engineer III  
Employee Assistance Programme Manager  
Energy Officer III  
Engineer (Field Scientist) III  
Environmental Engineer III  
Establishment Officer III  
Facilities Management Officer III  
Financial Administration Officer III  
Financial Regulator III  
Fisheries Biologist 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  
Industries Manager  
Information and Network Security Specialist III  
Information Systems Analyst III  
Information Systems Manager  
Innovation Officer III  
Investment Co-ordination Officer III  
Legal Draughtsman III  
Legal Officer II  
Legal Drafter II  
Manager, Agricultural Stations  
Manager, Civil Status Registry  
Manager, Information Systems  
Manager, (Transit Home)  
Manager, Senior Citizens' Home  
Marketing Specialist III  
Mechanical Engineer III  
Meteorologist III  
Negotiating Officer III

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 16 cont'd

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  
Principal III  
Procurement Officer III  
Plant and Facilities Manager (V/H)  
Produce Chemist  
Programme Development Officer III  
Programme 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  
Senior Crop Protection Officer  
Senior Medical Officer  
Senior Medical Registrar  
Senior Tax Inspector III  
Social Work Supervisor  
Statistician III  
Structural Engineer III  
Superintendent of Police  
Surveyor III  
Sustainable Development and Environment Officer III  
Systems Administrator  
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  
Water Resource Specialist/Hydrologist III

## ESTIMATES 2020 - 2021

### 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, Probation & Parole Services  
Assistant Labour Commissioner  
Assistant Manager/National Printing Corporation  
Assistant Postmaster General  
Assistant Registrar  
Assistant Registrar of Lands III  
Catering Manager  
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)  
Deputy Manager (Transit Home)  
Deputy Manager, Senior Citizens Home  
Dental Surgeon  
Deputy Registrar of Co-operatives  
Director of Music, Police  
Director, Health Education Unit  
Director, Turning Point  
District Medical Officer  
Divisional Officer  
Documentalist III  
Drug Control/Prevention Officer III  
Education Officer (Special Needs/Special Education)

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 15 Cont'd

Education Officer I (District Education Officer)  
Education Officer (Technical Education)  
Entomologist III  
Environmental Education Officer III  
Farm Manager III  
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  
Legal 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 III  
National Co-ordinator, Youth Skills Programme  
Nursing Superintendent (Principal Nursing Officer)  
Nutritionist III  
Occupational Therapist IV  
Pasture Development Specialist III  
Podiatrist  
Principal II  
Principal Nursing Officer, Nursing School  
Principal Nursing Officer, Primary Health Care  
Propagation Officer III  
Programme Development Officer III  
Publishing Specialist (Editing)  
Regional Co-ordinator  
Registrar (Psychiatric)  
Research Officer III  
School Attendance Officer

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 15 Cont'd**

Secretary, Integrity Commission  
Senior Field Officer III  
Senior Field Social Worker  
Shop Director  
Social Planning Officer III  
Social Research Officer III  
Superintendent of Works  
Testing and Evaluation Officer  
Veterinary Officer III  
Webmaster/Network Administrator III  
Wildlife Officer III

## ESTIMATES 2020 - 2021

### 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 (Mental Health Services)  
Chemical Engineer II  
Chemist II  
Civil Engineer II  
Clerk of Cabinet 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  
Database Systems Engineer II  
Debt & Investments Officer II  
Deputy Counsel General  
Development Control Officer III  
Director, National Joint Co-ordinating Committee  
Drug Inspector  
Economist II  
Education Manager, (Bordelais Correctional Facility)

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 14 Cont'd

Electrical Engineer II  
Energy Officer II  
Engineer (Field Scientist) II  
Environmental Engineer II  
Facilities Manager, Bordelais Correctional Facility  
Facility Management Officer II  
Faith-based Affairs Officer III  
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 Network Security Specialist II  
Information Systems Analyst II  
Innovation Officer II  
Intake Counsellor  
Intake Social Worker III, Human Services  
Intelligence Officer III  
Investigations Officer III  
Investment Co-ordination Officer II  
Legal Draughtsman II  
Local Government Officer III  
Marketing Specialist II  
Mechanical Engineer II

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 14 Cont'd

Meteorologist II  
Negotiating Officer II  
Network Administrator/Engineer (ICT) II  
Operations Manager III  
Organizational Development Officer 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  
Principal Nursing Officer II  
Principal Nursing Officer III (Soufriere and Dennery Hospitals)  
Private Secretary to the Governor-General III  
Probation Officer III  
Procurement Officer II  
Programme Development Officer II  
Programme Officer II  
Programme Manager, Bordelais Correctional Facility  
Project 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  
School Guidance Counselor III  
Science & Technology Officer II  
Secretary, Teaching Service Commissions  
Senior Animal Husbandry Officer  
Senior House Officer  
Senior Immigration Officer  
Senior Labour Officer  
Senior Licensing Officer  
Senior Occupational Health and Safety Officer  
Senior Tax Inspector II  
Social Transformation Officer III  
Social Worker III (Senior Citizens' Home)  
Special Operations Team Commander III  
Statistician II

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 14 Cont'd**

Structural Engineer II  
Surveyor II  
Sustainable Development & Environment Officer II  
Systems Administrator, 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 2020 - 2021**

**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 II  
Environmental Education Officer II  
Facilities Manager  
Faith-based Affairs Officer II  
Family Case Worker II  
Family Life Co-ordinator  
Farm Improvement Officer II  
Farm Manager II  
Field Scientist III  
Gender Relations Officer II  
Graduate Teacher III

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 13 Cont'd**

Health Educator  
Monitoring and Evaluation Officer  
Horticulturist II  
Hospital Administrator I (Dennery 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 II  
Nurse Anesthetist  
Nurse Practitioner  
Nursing Supervisor (Turning Point)  
Nutritionist II  
Occupational Therapist III  
Pasture Development Specialist II  
Pharmacist IV  
Physical Education Specialist II  
Policy and Programme Officer II  
Principal Nursing Officer II (Soufriere and Dennery Hospitals)  
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  
Social Worker II, Senior Citizens' Home  
Social Transformation Officer II  
Special Needs Assessor

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 13 Cont'd**

Supervisor of Customs  
Veterinary Officer I  
Webmaster/Network Administrator II  
Welfare Officer II  
Wild Life Officer II  
Youth and Sports Officer II

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 12

Accountant I  
Accreditation Officer I  
Administrative Assistant  
Agricultural Engineer I  
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  
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  
Clerk of Cabinet I  
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  
Criminal Division Case Manager III  
Crop Protection Officer I  
Crown Lands Officer III

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 12 Cont'd**

Cultural Field Officer III  
Curriculum Officer II (Curriculum Specialist)  
Customs Inspector 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  
Development Control Officer II  
Dietician III  
Documentalist I  
Drug Control/Prevention Officer I  
Economist I  
Electrical Engineer I  
Energy Officer I  
Engineer (Field Scientist) I  
Entomologist I  
Environmental Education Officer I  
Environmental Engineer I  
Environmental Health Officer III (Senior)  
Facility Management Officer I  
Faith-based Affairs 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  
Foreign Service Officer I  
Forensic Scientist I  
Forest Research Officer I  
Geographic Information Systems Officer I  
Gender Relations Officer I  
Graduate Teacher II  
Graphic Artist III  
Guidance Counselor I

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 12 Cont'd

Health Planner I  
Hospital Engineer I  
Housing Officer I  
Human Resource Development Officer I  
Human Resource Officer I  
Immigration Officer IV  
Information and Network Security Specialist I  
Information Officer I  
Information Technology Officer I  
Innovation Officer I  
Inspector of Police  
Instructor/Trainee Youth Skills III  
Intake Social Worker I, Human Services  
Intelligence Officer II  
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  
Negotiating Officer I  
Network Administrator/Engineer (ICT) I  
Nutritionist I  
Occupational Safety and Health Officer III  
Operations Manager II  
Organizational Development Officer I  
Pasture Development Specialist I  
Pharmacist III  
Physical Education Specialist I  
Physical Planning Officer I  
Physiotherapist III/Senior Physiotherapist  
Policy Analyst I  
Policy Officer/Specialist (ICT) I

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 12 cont'd

Policy and Programme Officer I  
Portal and Content Specialist I  
Private Secretary to the Governor-General II  
Principal Nursing Officer I (Soufriere and Dennery Hospitals)  
Probation Officer I  
Procurement Officer I  
Programme Officer I  
Programme Development Officer I  
Project Officer I  
Propagation Officer I  
Property Tax Valuer  
Psychiatric Social Worker I  
Psychotherapist I  
Public Health Nurse  
Public Utilities Officer I  
Quality Assurance Officer/Specialist (ICT) I  
Quantity Surveyor I  
Radiographer III/Senior Radiographer  
Research Officer I  
Research Officer/Analyst (ICT) 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)  
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 Analyst/Developer (ICT) I  
Systems Auditor (ICT) I  
Tax Research Analyst I

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 12 cont'd**

Telecommunications Officer I  
Tourism Officer I  
Tourism Officer/Cruise Aviation  
Tourism Standards 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 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 11**

ADC to Governor General I  
Architectural Assistant III  
Assistant Registrar of Lands I  
Building Officer V  
Clerk of Court III (High Court/Family Court)  
Complaints & Investigations Officer I  
Co-operative Officer III (Senior)  
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  
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 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 11 (Cont'd)**

Pharmacist II  
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, Bordelais Correctional Facility  
Staff Nurse III  
Station Officer  
Structural Technologist III  
Third Secretary  
Unit Manager I  
Vice Consul  
Webmaster/Network Administrator I

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 10**

Administrative Secretary  
Agricultural Instructor  
Agricultural Officer IV  
Architectural Assistant II  
Assistant Faith-Based Affairs Officer III  
Assistant Chief Security Officer  
Assistant Policy & Programme Officer III  
Assistant Project Officer II  
Assistant Quantity Surveyor  
Assistant Registrar of Lands  
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  
Court Reporter I  
Criminal Division Case Manager II  
Crown Lands Officer I  
Dental Laboratory Technician I  
Dental Hygienist III  
Dietician I  
Driving Examiner  
Education Research Officer  
Electrical Inspector III  
Employment Officer III  
Engineering Assistant II  
Environmental Health Officer II  
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  
Hospital Maintenance Technician III  
House Mother  
Human Resource Assistant III

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 10 Cont'd

Human Resource Development Assistant III  
ICT Officer II  
Information Assistant III  
Inspection Officer III  
Instructor (Boys Training Centre)  
Instructor/Trainee Youth Skills I  
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 (Senior)  
Meteorological Officer IV  
Occupational Safety and Health Officer II  
Occupational Therapist II  
Pharmacist I  
Physiotherapist II  
Placement Officer  
Private Secretary to the Governor-General I  
Printer IV  
Protocol Assistant II  
Radiographer II  
Recording Draftsman  
Rehabilitative Unit Manager III  
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  
Sports Co-ordinator  
Sports Instructor, Bordelais Correctional Facility

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 10 Cont'd**

Staff Nurse II, 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 Employment Officer

## ESTIMATES 2020 - 2021

### 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 Faith Based Affairs Officer II  
Assistant Financial Regulator III  
Assistant Policy & Programme 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 Supervisor III  
Chief Guard  
Complaints & Investigation Assistant III  
Computer Technician  
Co-operative 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  
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 2020 - 2021**

**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  
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  
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  
Subordinate Officer  
Surveyor I  
Training Officer I (Preschools)  
Transcriptionist III  
Water Resource Officer III

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 8

Activities Co-ordinator  
Assistant Faith Based Officer I  
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  
Criminal Division Case Manager I  
Cultural Field Officer I  
Dental Hygienist 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  
Occupational Health and Safety Officer I  
Occupational Therapist I  
Patent Examiner I  
Physiotherapist I  
Postal Executive III  
Radiographer I  
Rehabilitative Unit Manager II  
Secretary IV  
Secretary, Disciplinary Committee (SLBA)  
Senior ICT Technician I

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 8 Cont'd**

Senior Nursing Assistant  
Senior Research Assistant (ICT)  
Social Worker Assistant II  
Special Teacher I  
Survey Technician II  
Tax Inspector II  
Teacher III (a)  
Wireless Technician  
Worker Permit Officer I

## ESTIMATES 2020 - 2021

### CLASSIFICATION OF POSTS PERMANENT ESTABLISHMENT

#### Position Title

#### Grade # 7

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 Negotiating 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  
Correctional Officer II  
Court Transcriptionist 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 2020 - 2021**

**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)/Agriculture  
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  
Produce Inspector II  
Programme Assistant II  
Protocol Assistant I  
Research Assistant II  
Residential Educarer II (Transit Home)  
Secretary III

**ESTIMATES 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 7 Cont'd**

Senior Constable  
Senior Co-operative Assistant  
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

## ESTIMATES 2020 - 2021

### 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 and Housekeeping Supervisor, Mental Health Services  
Catering Supervisor I (Victoria Hospital)  
Complaints & Investigations Assistant II  
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 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 6 Cont'd**

Rehabilitative Unit Manager I  
Secretary II  
Social Worker Assistant I  
Statistical Assistant I  
Storekeeper II  
Tax Officer II  
Teacher III (b)  
Technician II  
Warden II  
Warehouse Keeper II

**ESTIMATES 2020 - 2021**

**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  
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 2020 - 2021**

**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  
Record Sorter III  
Research Assistant I  
Residential Educarer I (Transit Home)  
Secretary I  
Statistical Clerk III  
Storekeeper I  
Sustainable Development & Environment Assistant I  
Tax Officer I  
Teacher II (a)  
Technician I  
Theater Technician  
Transcriptionist I  
Warden I  
Warehouse Keeper I  
Water Resource Officer I  
Workshop Technician

**ESTIMATES 2020 - 2021**

**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  
Receptionist III  
Rehabilitative Care Assistant II  
Statistical Clerk II  
Student Nurse  
Switchboard Operator III  
Teacher II (b)

**ESTIMATES 2020 - 2021**

**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 2020 - 2021**

**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 2020 - 2021**

**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  
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 2020 - 2021**

**CLASSIFICATION OF POSTS  
PERMANENT ESTABLISHMENT**

**Position Title**

**Grade # 1**

Attendant I  
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 2020 - 2021**

**MONTHLY SALARIES PAY RANGE: \$1,014.39 to \$12,831.00**

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	131.12	6,728.40	6,810.35	6,892.30				81.95
17	114.74	6,376.01	6,449.77	6,523.53	6,597.28			73.76
16	114.74	6,040.00	6,113.76	6,187.51	6,261.27			73.76
15	114.74	5,703.99	5,777.75	5,851.50	5,925.26			73.76
14	114.72	5,367.98	5,441.73	5,515.49	5,589.25			73.76
13	98.32	5,056.55	5,122.12	5,187.69	5,253.25			65.57
12	98.32	4,695.95	4,761.52	4,827.09	4,892.66	4,958.23		65.57
11	98.32	4,335.36	4,400.92	4,466.49	4,532.06	4,597.63		65.57
10	98.37	3,974.76	4,040.33	4,105.90	4,171.46	4,237.03		65.57
9	81.98	3,646.94	3,704.30	3,761.66	3,819.03	3,876.39		57.36
8	81.98	3,335.51	3,392.88	3,450.24	3,507.60	3,564.96		57.36
7	81.97	2,966.72	3,024.09	3,081.45	3,138.81	3,196.17	3,253.54	57.36
6	81.96	2,597.94	2,655.30	2,712.66	2,770.02	2,827.39	2,884.75	57.36
5	65.57	2,270.12	2,319.29	2,368.46	2,417.63	2,466.81	2,515.98	49.17
4	65.56	1,958.68	2,007.86	2,057.03	2,106.20	2,155.37	2,204.55	49.17
3	65.56	1,647.27	1,696.44	1,745.61	1,794.78	1,843.95	1,893.13	49.17
2	65.55	1,335.84	1,385.01	1,434.19	1,483.36	1,532.53	1,581.70	49.17
1	0.00	1,024.43	1,073.60	1,122.77	1,171.95	1,221.12	1,270.29	49.17

## ESTIMATES 2020 - 2021

**ANNUAL SALARIES PAY RANGE: \$12,815.80 - \$153,972.00**

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	1,573.40	80,740.81	81,724.20	82,707.59				983.39
17	1,376.83	76,512.12	77,397.22	78,282.32	79,167.42			885.10
16	1,376.83	72,479.98	73,365.08	74,250.17	75,135.28			885.10
15	1,376.84	68,447.84	69,332.94	70,218.04	71,103.14			885.10
14	1,376.65	64,415.70	65,300.80	66,185.90	67,071.00			885.10
13	1,179.89	60,678.59	61,465.42	62,252.23	63,039.05			786.82
12	1,179.89	56,351.43	57,138.26	57,925.07	58,711.89	59,498.71		786.82
11	1,179.89	52,024.28	52,811.09	53,597.91	54,384.73	55,171.55		786.82
10	1,180.46	47,697.12	48,483.93	49,270.75	50,057.57	50,844.39		786.82
9	983.71	43,763.26	44,451.61	45,139.96	45,828.31	46,516.66		688.35
8	983.72	40,026.15	40,714.50	41,402.85	42,091.20	42,779.55		688.35
7	983.70	35,600.69	36,289.04	36,977.39	37,665.74	38,354.09	39,042.44	688.35
6	983.50	31,175.24	31,863.59	32,551.94	33,240.29	33,928.64	34,616.99	688.35
5	786.83	27,241.40	27,831.47	28,421.53	29,011.61	29,601.67	30,191.74	590.06
4	786.70	23,504.22	24,094.29	24,684.35	25,274.43	25,864.49	26,454.56	590.06
3	786.75	19,767.18	20,357.25	20,947.31	21,537.38	22,127.45	22,717.52	590.06
2	786.60	16,030.10	16,620.16	17,210.23	17,800.30	18,390.37	18,980.43	590.06
1	-	12,293.16	12,883.22	13,473.28	14,063.36	14,653.42	15,243.49	590.06