



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2011

VOLUME II

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on 14th December 2010.

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01 - Governor General

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for the Year
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December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no Ministerial responsibilities

1.2 Executive Summary

The Governor General will continue to carry out the constitutional functions as required to support the strategies of the Government and the people of the Federation including:

- (1) Appoint the Ministers of Cabinet
- (2) Host State luncheons, dinners and receptions
- (3) Attend Ceremonial Parades
- (4) Appoint members of the Sundry Boards and Commissions, for example, the Boundaries Commission and the Building Board
- (5) Accept the Letters of Credence of Ambassadors
- (6) Responsible for the Service Commissions, appointments in, disciplining and running of the Civil Service and Police Force

1.3 Management Representation Statement

On behalf of the office of the Governor General, I present the Annual Report on Plans and Priorities (RPP) for 2011.

The document provides an accurate representation of the office of the Governor General's plans and priorities for the use of the resources with which it will be provided in 2011 and further into the medium term.

The various programs in the office of the Governor General were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the office of the Governor General.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the office of the Governor General in 2011 and beyond. This manual will assist in providing strategic direction to the office of the Governor General in 2011 and in the end will be used to judge the office of the Governor General's performance.

Mrs. Sandra Huggins
Comptroller of Government House

Section 2: Ministry Overview

2.1 Mission Statement

To perform all functions necessary by the Governor-General as directed by the Constitution of St.Kitts and Nevis. Firstly, as the representative of the Queen for all purposes of the Government and secondly, as a Federal Officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The overall objective is to perform all functions necessary by the Governor-General as directed by the Constitution of St. Kitts and Nevis as representative of the Queen for all purposes of the Government and as a Federal officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis.

Complete the rehabilitation of kitchen and Governor General's house by June 2011.

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no major modifications to the overall strategy of the Ministry during the year

2.2.4 Main Activities Contributing to the Annual Objectives

The Governor-General will continue to provide protocol services as required by the people of St. Kitts and Nevis to officials and foreign dignitaries.

2.2.5 Main Challenges to Achieve Annual Objectives

The availability of resources.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Rehabilitation to Kitchen - Government House

This project is to demolish the old Government House kitchen and to construct a new kitchen by mid 2011.

2.3.2 Other Projects Judged Important

Rehabilitation of Governor General's House

2.3.3 Status Report on Major Government Projects

Construction of Officer's Quarters

This project to construct new Officer's Quarters at Government House was completed in 2010.

2.4 Transfer Payment Information

Section 3: Ministry Summary

Portfolio	E.01 - Represent the Queen
Responsibility Centre	01 - Governor General
Officer in Charge	Governor General
Goals/Global Objectives	To perform all functions necessary by the Governor General as directed by the Constitution of St. Kitts and Nevis, first as representative of the Queen for all purposes of the Government and second, as a Federal officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
01001-Manage General Administration	700	732	719	746	746
00743- Host Official Events	37	70	135	70	70
01001- Invest in Government's house	382	577	400	262	262
Total	1,118	1,378	1,254	1,077	1,077

Section 4: Program Summary

Portfolio	E.01 - Represent the Queen
Programme	01001-Manage General Administration

Responsibility Centre
01 - Governor General

Officer in Charge	Governor General
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Goals/Global Objectives
To perform all functions necessary by the Governor General as directed by the Constitution of St. Kitts and Nevis, first as representative of the Queen for all purposes of the Government and second, as a Federal officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis

Objective(s) for 2011	Expected Results	Performance Indicators
1.Represent the Crown at official functions	163	Number of official functions presided over

Sub-Programme :
00744- Represent the Queen in the Federation
03296- Provide Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	700	732	719	746	746
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	700	732	719	746	746

Portfolio Programme	E.01 - Represent the Queen 00743- Host Official Events
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Responsibility Centre 01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives To host diplomats and other official events on behalf of the Government.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.Host official events as requested by the State	24	Number of events hosted

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	37	70	135	70	70
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	37	70	135	70	70

Portfolio Programme	E.01 - Represent the Queen 01001- Invest in Government's house
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Responsibility Centre	01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives	To renovate the Governor General's residence and bring the officer's quarters to habitable conditions.
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Sub-Programme :	<p>0100110 - Rehabilitation of Governor General's House</p> <p>0100112- To construct the Officer's Quarters</p> <p>0100113- To rehabilitate the kitchen - Government House</p> <p>0100114 - Purchase of Vehicles</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent					
Capital	382	577	400	262	262
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	382	577	400	262	262

5.1 Capital Projects

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
01001	ADMINISTRATION										
0100110	Rehabilitation of Governor General's House	1,885,520	150,000	-	-	150,000	100,000	-	1,065,243	570,277	REVENUE
0100113	Rehabilitation to Kitchen - Government House	450,000	250,000	-	-	250,000	161,500	-	-	38,500	REVENUE
	<i>Construction of Officer's Quarters</i>	632,169	-	-	-	-	250,000	382,169	382,169	-	REVENUE
	<i>Purchase of Vehicles</i>	65,000	-	-	-	-	65,000	-	-	-	REVENUE
	TOTAL	3,032,689	400,000	-	-	400,000	576,500	382,169	1,447,412	608,777	

02 - Parliament

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no ministerial portfolios for parliament

1.2 Executive Summary

The Parliament or "National Assembly" as it is sometimes called is always mindful of the fact that it is the sole Institution through which the laws of the Federation are passed, taxes imposed and Public Expenditure authorized. It is therefore imperative that all of its legislative functions are exercised with the greatest efficiency and under the absolute directions of the Constitution of St.Kitts and Nevis. Only by maintaining an efficient and effective system will good governance be preserved and the life of every citizen be protected.

Cognizant therefore, of the dynamic global environment in which our small developing state must continue to compete and mindful also of the economic transformation process in which we are now engaged, the Parliament will endeavour to provide proper representation for all citizens of St.Kitts and Nevis through the enactment of relevant and timely laws. This, we are confident can be accomplished by ensuring complete impartiality, the maintenance of proper procedures and good order in all its proceedings. The Parliament will also continue in 2011, to guarantee freedom of speech to all its members regardless of party affiliation.

1.3 Management Representation Statement

On behalf of Parliament, I present the Annual Report on Plans and Priorities (RPP) for 2011.

The document provides an accurate representation of Parliament's plans and priorities for the use of the resources with which it will be provided in the current year and further into the medium term.

Officers were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in Parliament.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of Parliament well into the future. This manual will assist in providing strategic direction to Parliament and in the end will be used to judge Parliament's performance.

Mrs Rhyllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To exercise the legislative functions of Government as directed by the Constitution of St. Kitts and Nevis

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

To provide legislative services of the Federation.
To represent the people of the Federation of St. Kitts and Nevis according to the guidelines of the Constitution of St. Christopher and Nevis

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

To provide administrative support for the Legislature.
To ensure that parliamentarians are remunerated in a timely manner.
To provide office accommodations and support to the Leader of the Opposition so as to facilitate the legislative process.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There was no major modifications to the overall strategy of the Ministry during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

To ensure that parliamentarians are remunerated in a timely manner.
To ensure that the Leader of the Opposition's Office is staffed and adequately provided for.
To have an average of at least one sitting of the Assembly per month.

2.2.5 Main Challenges to Achieve Annual Objectives

There were no challenges in achieving Annual Objectives.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

There was no impact of previous year's achieved results on the current year's planned expenditure.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

There were no government projects in this portfolio

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Parliament makes annual contributions to the Commonwealth Parliamentary Association.

Section 3: Ministry Summary

Portfolio	E.02 - Provide Legislative Services for the Federation
Responsibility Centre	02 - Parliament
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	89	120	115	135	135
00964 Remunerate Members of Parliament	1,061	950	1,030	1,150	1,150
01484 Support the Office of the Leader of the Opposition	31	51	43	52	52
Total	1,182	1,121	1,188	1,337	1,337

Section 4: Program Summary

Portfolio	E.02 - Provide Legislative Services for the Federation
Programme	02011 Provide Administrative and Support Services for Parliament

Responsibility Centre
02 - Parliament

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis

Objective(s) for 2011	Expected Results	Performance Indicators
1.To have an average of at least one sitting of the Assembly per month	12	Number of sittings of the House for the year.

Sub-Programme :
00963 Provide Admin support for legislature
01842 Participation in Regional and International Organizations

Financial Summary

	Expenditures Actual 2009	Expenditures Estimated 2010	Expenditures Planned 2011	Expenditures Projected 2012	Expenditures Projected 2013
	(in thousands)				
Recurrent	57	79	73	94	94
Capital					
Transfer	32	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	89	120	115	135	135

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 00964 Remunerate Members of Parliament
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Responsibility Centre 02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To ensure that parliamentarians are remunerated in a timely manner	12	Number of monthly payments made for remunerations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,061	950	1,030	1,150	1,150
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,061	950	1,030	1,150	1,150

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 01484 Support the Office of the Leader of the Opposition
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Responsibility Centre 02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide office accommodations and support staff for the leader of the opposition so as to facilitate the legislative process

Objective(s) for 2011	Expected Results	Performance Indicators
1.To ensure that the Leader of the Opposition's Office is staffed and adequately provided for	12	Number of months wages, rent and sundry expenses are paid

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	31	51	43	52	52
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	31	51	43	52	52

03 - Audit Office

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Audit Office

1.2 Executive Summary

The National Audit Office provides that vital link between Parliament and the Executive by providing annual Reports to Parliament on the stewardship of the Executive. To accomplish this objective the Office has a fair degree of autonomy and independence as prescribed in the Constitution and the Audit Act.

The Office will continue to fulfill its mandate through the performance of Financial and Compliance audits on the various programs of Government. Furthermore, we have selected special areas that would be the focus of program reviews or comprehensive audits with an emphasis on value for money considerations. This is to provide assurance that resources have been acquired and utilized with due regard for economy, efficiency and effectiveness.

There is a commitment to the professional development of staff and efforts will continue to provide training to the staff particularly in the area of IT audits. The management of the Office will be slightly adjusted to secure improved quality assurance in the output of the Office.

We will continue to honour our obligations to our Regional and International organizations (CAROSAI and INTOSAI) by way of membership and involvement in Congresses, Working Groups, Task Forces and Research and Development activities. The Audit Office is available to provide the necessary support and guidance to the Public Accounts Committee.

1.3 Management Representation Statement

On behalf of the National Audit Office, I present the Annual Report on Plans and Priorities (RPP) for 2011. The document provides an accurate representation of the National Audit Office's plans and priorities for the use of the resources with which it will be provided in the current year and further into the medium term.

The various programmes in the National Audit Office were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the National Audit Office.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the National Audit Office well into the future. This manual will assist in providing strategic direction to the National Audit Office and in the end will be used to judge the National Audit Office's performance.

Mr Wesley D. Galloway
Director of Audit (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

To report to Parliament and the Public on the financial out-turn and the economic, efficient and effective utilization of resources and processes to ensure proper accountability.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government has articulated its commitment to good governance, transparency and improved accountability. The Audit Office is also committed to making its contribution towards attaining these objectives. The focus of the Office is now more on the program reviews and management audits in order to do more assessments on the efficiency and effectiveness of programs.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The primary objective of the Audit Office is to report to Parliament on our financial audit of the Government's fiscal performance. This objective is attained each year with our reports to both the Federal Parliament and the Nevis Island Assembly.

Our strategic objectives include improving the quality of reports and capacity development through training and technical assistance. We would be seeking further assistance with the use of new audit software to improve our IT audit techniques.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no major modifications to the overall strategy of the National Audit Office during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

In terms of the financial and compliance audits we are up-to-date with our reports to Parliament and the Assembly. At the same time we would also like to complete the work and report on the 2010 accounts for both administrations.

We continue to honour our obligations to our Regional and International organizations (CAROSAI and INTOSAI) by our involvement in Congresses, Working Groups, Task Forces and other research and survey activities.

We are committed to conducting at least two program reviews during the course of the year. The programs have not yet been selected, but we do have a list of potential areas.

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges to the Audit Office's functioning is the staffing situation. The Office is required to do far more detailed and varied audits of ever increasing amounts (dollar value) with less staff, especially with regard to capital projects. This increases our risk and is not sustainable.

The Public Accounts Committee is a vital component of the accountability process. Its dormancy significantly impacts our effectiveness.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The Audit Office has no Major Government Projects (MGP).

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

The Audit Office has no Major Government Projects (MGP).

2.4 Transfer Payment Information

The Audit Office makes annual contributions to IDEA, CAROSAI and INTOSAI.

Section 3: Ministry Summary

Portfolio	E.03 - Audit the Public Accounts
Responsibility Centre	03 - Audit Office
Officer in Charge	Director of Audit
Goals/Global Objectives	To report to Parliament and the Public on the financial out-turn and the economic, efficient and effective utilisation of resources and processes to ensure proper accountability

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
03021- Provide Administrative, Logistics and Operations Support	66	135	134	173	173
03022- Conduct Audits on Government Operations	489	531	531	545	545
Total	555	666	665	718	718

Section 4: Program Summary

Portfolio	E.03 - Audit the Public Accounts
Programme	03021- Provide Administrative, Logistics and Operations Support

Responsibility Centre
03 - Audit Office
021 Administration Division

Officer in Charge	Deputy Director
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Goals/Global Objectives
To provide direction and administrative support for the office of the Director of Audit

Objective(s) for 2011	Expected Results	Performance Indicators
1.To take advantage of the workshops and training opportunities presented to build the capacity of the department	100%	Percentage of training opportunities taken

Sub-Programme :
00987 Manage the operations of the Audit Office
00988 Associate with Regional and International Organisations
0302110-Purchase Office Equipment
03021-Manage General Administration

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	57	127	125	165	165
Capital					
Transfer	8	8	9	8	8
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	66	135	134	173	173

Portfolio Programme	E.03 - Audit the Public Accounts 03022- Conduct Audits on Government Operations
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Responsibility Centre 03 - Audit Office 022 Audit Division
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Officer in Charge	Audit Manager
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Goals/Global Objectives To conduct Value for Money Audits and Financial and Compliance Audits on Government operations to ensure due regard is paid to obtaining value for money and effective stewardship over public resources and to ensure compliance with financial and other regulations.

Objective(s) for 2011	Expected Results	Performance Indicators
1. Conduct special audits on government operations and interests	3 Audit assignments	Number of special audits conducted
2. Report on the 2010 annual accounts of government	September 30th, 2011	Date the Audit Report is presented

Sub-Programme : 00991 Conduct VFM and Programme Audits 00990 Conduct Financial and Compliance Audits

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	489	531	531	545	545
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	489	531	531	545	545

04 - Ministry of Justice and Legal Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the Ministry's 2011 Business Plan and highlights of our key achievements. This plan will serve as a guide for the coming year as we continue to focus on creating a legislative framework that will continue to assist in the transformation of our economy as we adjust to the many economic shocks and social challenges created by the world wide economic meltdown.

We are very cognizant of the fact that Government's policies are grounded in its unwavering commitment to protect the citizen's constitutional and civil rights and preserve and enhance the privileges to which we have become accustomed. In this regard the Ministry of Justice and Legal Affairs will continue to lead the fight in upholding such policies through an efficient and effective Legal System.

I am happy to report that the long awaited and much needed revised laws of St. Christopher and Nevis are nearing completion, Camera Ready Files have already been delivered to the Publisher for final preparation. The Revised Laws of St. Christopher and Nevis were published in 2010. It is also with great pleasure that I can report that the office of the Ombudsman has been established and is now fully functional in the protection of citizen's rights

As Government moves forward with its strategic tourism development plan and its renewed commitment to enhance and protect the quality of life for all its citizens, the fight against crime and violence will continue to receive top priority on my Ministry's agenda. My Ministry is convinced that with additional human and material resources we can raise the efficiency bar in the delivery of a Justice and Legal System that's accountable and transparent to all.

Honourable Patrice Nisbett
Attorney General and Minister of Justice and Legal Affairs

1.2 Executive Summary

The Ministry of Justice and Legal Affairs continues to take its responsibility of over-seeing the legislative agenda of the State very seriously and as such has been playing a leading role in ensuring that the reforms that have taken place over the past year are grounded in and supported by the relevant legislative framework.

In this regard the Ministry was pleased to be able to finally launch the Revised Edition of Laws 2002 of St. Christopher and Nevis in March 2010. This project was a massive fiscal and legal undertaking which involved the update, consolidation and revision of the entire body of laws of the Federation. The Project is an ongoing which will involve the publication of the Supplementary Laws for the years 2003 – 2011 as well as the revision of the Nevis Ordinances. It is envisioned that at the conclusion of this exercise the laws of the Federation will be electronically accessible.

Upon its completion, St Kitts and Nevis will be one of the few Caribbean territories boasting a modernized set of Laws which will have mechanisms and systems in place to continuously update and revise our laws over the years, without incurring the same huge financial costs.

Another area of reform that is worthy of note is the area of Criminal Justice and the Ministry continues to lead the vanguard in the fight against crime by paying attention to this area of the

Justice System. The Legal Department has therefore embarked on a critical exercise to bring these laws into the twenty first century.

In this regard, the Legal Profession Act was passed and the Evidence Bill is currently under review. It is also anticipated that the draft Criminal Procedure Code would be formalized as part of the process. The Ministry has also to respond to the increase in violent crimes by making critical amendments to the Firearms Act, the Small Charges Act and include provisions on loitering as it relates to gangs and the related gang crimes.

As we look towards the up coming year we are cognizant of the mounting challenges regarding law and order and the tremendous demands being placed on our Legal System. In this regard the Hon Attorney General has spared no effort in his quest to build capacity. We are therefore pleased to report that after some three years we have been able to recruit someone to fill the position of Solicitor General and have successfully staffed the Magistracy with its full compliment of Magistrates and Bailiff.

Also, in an effort to promote greater efficiency in the Judiciary, the Eastern Caribbean Supreme Court is assisting us in carrying out a general review of the operations of the High Court Registry with a view to upgrading its work flow and restructuring its arrangements.

Further, plans are now on the way to modernize our entire Court Reporting system through the purchase and use of state of the art Digital Court Recording electronic devices.

The Ministry of Justice and Legal Affairs will continue to play a leading role in the development of this new service based economy and partner with all sectors of Government and the Private Sector to create a more user friendly and responsive Legal and Justice System that will give us a competitive edge and move the Federation forward in a direction that is economically and socially stable .

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Ministry of Justice and Legal Affairs.

To the best of my knowledge, the information accurately portrays the Ministry's mandate, priorities and planned results for the upcoming year.

It is based on accurate departmental information and acceptable management systems.

Mrs Ryllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines and by the authority of the Laws and Constitution of the Federation so that the fundamental rights and freedoms of all citizen may be protected.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry remains cognizant of the fact that part of the overall objectives of the Government of St. Kitts and Nevis is to exercise a zero tolerance policy to crime and violence and to create an economic and social atmosphere where high levels of sustainable growth and development can be attained.

In keeping with these objectives, the Ministry of the Attorney General, Justice and Legal Affairs will continue to aggressively pursue its mandate to create and maintain an enabling Legislative framework and serve the people of the Federation within the confines and by the authority of the Law.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

In support of the long term strategy outlined, the Ministry will establish annual objectives towards achievement of the long term objectives. In this regard the Ministry will endeavour to achieve the following objectives in support of its strategic objectives.

1. To increase access to legal aid services by de-centralizing to rural areas.
2. To provide legal assistance to the poor and indigent.
3. To investigate all complaints made to the office of the Ombudsman.
4. To provide representation to all persons without means of obtaining their own defense against a capital charge.
5. To process and register all legal documents in a timely manner.
6. To reduce the backlog of warrants served.
7. To reduce the back log of appeals before the Court of Appeal
8. To improve the turn around time for the drafting of legislation
9. To establish a more efficient Court reporting system
10. To revise and publish the Nevis Ordinances

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no modifications to the strategic direction of the Ministry.

2.2.4 Main Activities Contributing to the Annual Objectives

The annual objectives emphasize the improvement in the general administration of the justice system which would be done inter alia by:-

1. The use of Community Centers to conduct Legal Aid Clinics around the island.
2. Establishing linkages and collaborating with all sectors of Government to ensure that complaints reaching the Ombudsman are investigated.
3. Ensuring that funds are available to remunerate Attorneys who are assigned.
4. Purchasing of Digital Courting recording devices
5. Building capacity through continuous training of staff
6. Maintaining adequate staffing levels in the Magistracy.

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources.
- Inability to recruit professional staff.
- Inadequate space both at the Ministry level and the Judicial Complex.
- Upgrading of the technological infrastructure in various Departments.
- Provision of equipment and facilities needed to promote productivity.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

In order to achieve these objectives over a multi-time horizon, the budgetary resources provided will be used to provide increased investment in human capital, infrastructure and equipment. Namely, training of support staff through the utilization of overseas training and workshops as well as specialized training in various areas of law for Legal staff.

The computerization of various functions of the Court Systems would also be essential to efficiency and modernization of procedure and processes in the attainment of the set objectives over the short and medium term.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

The results of the previous year did not have any major impact on expenditure for the current year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Law Revision Project moves into the next phase which is the revision of the Nevis Ordinances
- Rehabilitation of Judicial Complex including replacing the entire network infrastructure

2.3.2 Other Projects Judged Important

UPGRADE OF COURT RECORDING SYSTEM

The modernization of the court reporting system has now become critical to the timely recording and production of High Court matters. It is also critical in helping to reduce serious backlogs that are before the Appeal Court and the entire Judiciary.

It is therefore of utmost importance that every effort be made to purchase digital recording systems as recommended by the Eastern Caribbean Supreme Court (ECSC).

2.3.3 Status Report on Major Government Projects

LAW REVISION PROJECT

The first phase of the Law Revision Project has been completed and the Revised Laws of St. Christopher & Nevis 2002 were launched in March, 2010.

The Project now moves into its next phase which is the revision of the Nevis Ordinances, which should be completed by 2012.

2.4 Transfer Payment Information

The Ministry of Justice and Legal Affairs makes annual contributions to the following Regional and International Organizations.

1. Eastern Caribbean Supreme Court
2. World Intellectual Property
3. International Criminal Court

Section 3: Ministry Summary

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Responsibility Centre	04 - Ministry of Justice and Legal Affairs
Officer in Charge	Attorney General/Minister
Goals/Global Objectives	To provide legal advice to the Government of St. Kitts and Nevis within the confines of the authority of the laws of St. Kitts and Nevis and the constitution or order to endure that fundamental rights and freedom of all citizens are protected.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
04031 Administer Justice and Legal Affairs	756	849	807	147	147
04032 Provide Legal Services to the Government	4,186	3,593	3,754	1,563	1,563
04033 Provide Legal Services to the Public	215	246	246	158	158
04034 Manage Office of the Ombudsman	105	101	104	96	96
04059 Register Legal Documents	1,454	1,528	1,549	953	953
04060 Support the Judiciary	1,995	2,640	2,643	2,087	2,087
Total	8,711	8,957	9,103	5,003	5,003

Section 4: Program Summary

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04031 Administer Justice and Legal Affairs
Responsibility Centre	04 - Ministry of Justice and Legal Affairs 031 Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To manage administration of the Ministry of Justice and Legal Affairs.
Sub-Programme :	01205 Manage General Administration 04031-Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	756	849	807	147	147
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	756	849	807	147	147

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04032 Provide Legal Services to the Government

Responsibility Centre
04 - Ministry of Justice and Legal Affairs

Officer in Charge	Attorney General/Minister
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Goals/Global Objectives
To provide legal advice, represent the Government in civil litigation and to institute and prosecute criminal cases to ensure an accessible and fair justice system

Objective(s) for 2011	Expected Results	Performance Indicators
1.Improve the turn around time for drafting legislation	1	The average time in months between request for drafts and provision of a draft bill

Sub-Programme :
01235 Provide drafting services
01233 Prosecute offenders of the law
04031- Invest in Legal Services
01234 Represent the Government

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	3,773	3,112	3,031	1,563	1,563
Capital	413	481	723		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,186	3,593	3,754	1,563	1,563

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04033 Provide Legal Services to the Public

Responsibility Centre
04 - Ministry of Justice and Legal Affairs
031 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure fairness in the justice system by providing persons without means with adequate legal representation.

Objective(s) for 2011	Expected Results	Performance Indicators
1. Increase access to legal aid services	72	The number of visits to rural communities
	75%	Percentage increase in rural clients

Sub-Programme :
01410 Provide legal assistance to the public

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	215	246	246	158	158
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	215	246	246	158	158

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04034 Manage Office of the Ombudsman

Responsibility Centre
04 - Ministry of Justice and Legal Affairs
034 Office of the Ombudsman

Officer in Charge	Assistant Secretary
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Goals/Global Objectives
Protect and enforce the rights of citizens under the Constitution.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved

Sub-Programme :
01242 Protect and Enforce the Rights of Citizens

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	105	101	104	96	96
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	105	101	104	96	96

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04059 Register Legal Documents

Responsibility Centre
04 - Ministry of Justice and Legal Affairs
031 Permanent Secretary's Office
059 Registrar's Office

Officer in Charge	Registrar
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Goals/Global Objectives
To register and process documents for the public

Objective(s) for 2011	Expected Results	Performance Indicators
1.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
2.To provide representation for persons without means of obtaining their own defense against a capital charge.	100%	Percentage of persons without means that are represented

Sub-Programme :
01420 Provide representation for murder accused
01582 Register Intellectual Property
01257 Register Property and Other Legal Documents
01247 Provide administrative support to the High Court

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,454	1,528	1,549	953	953
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,454	1,528	1,549	953	953

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04060 Support the Judiciary

Responsibility Centre
04 - Ministry of Justice and Legal Affairs
031 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure the delivery of justice independently by competent officers in a prompt, just, efficient and effective manner

Objective(s) for 2011	Expected Results	Performance Indicators
1.To reduce the backlog of warrants served	20%	Percentage reduction in pending cases before the courts

Sub-Programme :
01370 Provide administrative support to the Magistrate's Court
01250 Record court activities
04031- Invest in the Courts
01870 Participation in Regional and International Organizations
01868 Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,183	1,061	1,093	977	977
Capital		130	130		
Transfer	812	1,448	1,421	1,110	1,110
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,995	2,640	2,643	2,087	2,087

5.1 Capital Projects

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
04031	ADMINISTRATION										
0403110	Law Revision Project	3,337,513	600,000	-	-	600,000	456,030	412,765	2,281,483	-	REVENUE
0403111	Rehabilitation of the Judicial Complex	260,000	130,000	-	-	130,000	130,000	-	-	-	REVENUE
0403114	Law Library	150,000	25,000	-	-	25,000	25,000	-	-	100,000	REVENUE
0403116	Upgrade of Court Reporting Systems	97,809	48,905	-	48,904	97,809	-	-	-	-	REV/DEV.AID(FTS)
	TOTAL	3,845,322	803,905	-	48,904	852,809	611,030	412,765	2,281,483	100,000	

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is my pleasure to give an overview of the Ministry's Business Plan for the fiscal year 2011 and to highlight key achievements. This year's budget continues to be grounded in the Ministry's mission, to provide strategic support to the government in its pursuit of good governance and accountability in order to improve the quality of life of all citizens and residents of the Federation by providing quality service and advice designed to enhance our human resource capacity.

Whilst our economy and country were able to avoid a complete crash from the financial crisis of 2008 it has not been left untouched and 2010 has been a very challenging year. This Ministry is fully aware that the next fiscal year would be very challenging however we will ensure that the challenges we face prompt us as we have already begun to do, to see those same challenges as opportunities for reform. It means therefore that we will continue in 2011 to rethink and re-energize ourselves in our efforts to advance our Ministry's mission. In the centre of all the challenges posed globally, I welcome the renewed mandate of the people of St. Kitts and Nevis to the leadership of this Ministry in ensuring that we bring our country through this most difficult period.

The Ministry's Business Plan, therefore continues to recognize the grave fiscal challenges being faced and will continue to promote cost cutting, while at the same time demanding greater efficiency from its departments.

The Ministry's bold step at enforcing its retirement policy represents the seriousness of the Ministry at reforming the civil service and ensuring that we make use of the many young persons who are now employed in the service and are holders of first and second degrees, while at the same time cutting costs from the services wage bill without compromising output.

In the face of difficult circumstances the Ministry of the Office of the Prime Minister will stick to the task of squeezing plenty out of little, we will in 2011 continue to enhance the way we work to ensure that we meet the great demands of a civil service which is called to serve and a citizenry eager to advance itself by leaps and bounds into the future.

Hon Dr. Denzil L. Douglas
Prime Minister

1.2 Executive Summary

The renewed mandate of the Government after the January 25, 2010 elections gave a welcomed opportunity to the Ministry of the Office of the Prime Minister to recommit itself to facing the challenges of our country and especially those of our economy. This new mandate caused a shift in the focus for the 2010 fiscal year and the leadership in some Ministries changed.

Throughout fiscal year 2010, the Human Resource Management Department was engaged in ensuring that it was able to give effect to the retirement policy announced by the Honourable Prime Minister during his 2010 budget address. This was a very time consuming but necessary programme which had to be carried out.

The 2011 Work Plan of the Human Resource Management Department is ambitious but both practicable and necessary. The Department has completed the Job Evaluation exercise which

would provide the necessary information to develop standardized job descriptions in all Ministries; and would ensure that the workforce is sufficiently sensitized about these descriptions. They are now awaiting the Final Report from the Consultant which should be presented to Government during the first quarter of 2011. The Department will secure technical assistance from Regional Institutions in the development and establishment of a Performance Management System within the Civil Service. 2011 plans also include the design and implementation of a Training Program based on the new Training Policy, the development and management of an attachment and job rotation program for the Public Service and the implementation of social programmes within three Ministries aimed at building morale within the Service.

The new National Registration System a major part of which is utilized by the Electoral Office was tested during the Federal Elections held on January 25, 2010. This new system was able to provide to the overall election process a greater sense of efficiency and professionalism. The efficient use for the first time in our country's history of voter identification made the election results unquestionable and went a long way in ensuring the promise of one man one vote. The Ministry of Finance has again been advised that the necessary budgetary arrangements should be made to facilitate the holding of local elections in Nevis during fiscal year 2011. Continued efforts will be made to ensure that the heart of our young democracy, our Electoral System is never compromised and that elections can be held in a manner that is free and fair and free from all fears.

The Administration Department within the Ministry continues to provide the necessary support services to the Honourable Prime Minister in his pursuit of our Ministry's mission. Although the demands on the Prime Minister's time are ever increasing we continue to ensure that he is well supported in his responsibilities to the public through his leadership of Cabinet and of Government on a whole. Under the direction of the Executive Director, the Public Affairs Unit has been able to resourcefully attend to issues brought to it by the citizenry and has performed well in enhancing the level of efficient assistance provided to them. In these critical times in our country's history the staff at the Department will continue to provide strong support to the Honourable Prime Minister

The National Archives continues to be tremendously restricted in its ability to provide the level of service it can to Government. The issue of space continues to linger into fiscal year 2011. The Archives still however remains a high priority for the Ministry and considerable time and energy has been spent solving funding issues. This project should now be funded under the ALBA arrangements with the Venezuelan Government.

The Citizen by Investment Program today continues to surpass expectations and has again attracted well over US\$ 100 M to the local economy in fiscal year 2010. The Program brings great benefits to various sectors and business people within the economy and is deemed one of the best programs anywhere in the world as noted by both World Bank and the reputable HSBC Holdings plc. Throughout 2011 the Unit will continue to provide first class service in attracting quality investments into our local economy from investors who are well researched and whose due diligence is squeaky clean.

Performance for the first half of 2010 for SKIPA has been outstanding. Up to September of 2010, some thirteen new businesses were facilitated, four of which were investment projects equal to or above the US \$1,000,000 mark. There has also been very keen interest in the island with some 188 enquiries for possible investment. Whilst SKIPA did not do any overseas promotions during fiscal year 2010 it was able to host a local business forum which was very well welcomed by local businesses.

In fiscal year 2011 SKIPA is expected to replicate those promotions done in 2009 in the London and Philadelphia areas recognizing the level of interest that has been reported from these areas.

The Agency will continue to facilitate business investment in all key areas identified by the Government and sell the vibrant local economy internationally in its efforts to attract high levels of Foreign Direct Investments.

The Ministry will continue to provide updates and share with the general public the numerous strides that it continues to make in the advancement of the lives of citizens. Cabinet briefings will be maintained as an avenue to update citizens on Government's policy developments and directions. The Prime Minister's monthly press conferences as well as his weekly "Ask the PM" radio programs acts as avenues for open disclosure of the Government's business to the people. It also allows for individuals to ask pertinent questions directly and indirectly through the media, which facilitates the shared responsibility of people with their Government in the development and advancement of a people oriented agenda towards progress.

1.3 Management Representation Statement

On behalf of the Office of the Prime Minister, I present the Annual Report on Plans and Priorities (RPP) for 2011.

The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2011 and further into the medium term.

The various programmes in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. This manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's performance.

Mr Joseph L. Edmeade
Chief Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide the necessary support services to the Prime Minister in his pursuit of good governance and accountability in order to improve the quality of life of all residents of the Federation by formulating policies designed to strengthen and optimize our human resource capacity

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The overall objective of the Government of St. Kitts and Nevis during the ensuing fiscal year is to continue to Strengthen our Human and Social Capital, Key elements in our Economic Transformation. The Government of St. Kitts and Nevis continues to commit to the citizens of St. Kitts and Nevis to:

- maintain prudent financial management of its resources.
- maintain a sound fiscal framework
- implement policies that support a productive and growing economy
- develop a sustainable environment
- secure the social foundations
- promote transparency and accountability

The Ministry of the Office of the Prime Minister remains at the very core of the process of the Government realizing success in the delivery of these commitments. These commitments are linked directly to the mission of the Ministry of the Office of the Prime Minister as it provides the necessary support services to the Prime Minister in his pursuit of good governance and accountability in order to improve the quality of life of all residents of the Federation by formulating policies designed to strengthen and optimize our human resource capacity.

The 2011 Office of the Prime Minister Budget aims at:

- (i) a full overhaul of the processes implemented at the administrative level of the Ministry to ensure efficiency.
- (ii) development of a system of tracking cabinet decisions, from decision to implementation and measurement of the success of the particular policy decision.
- (iii) continuation and consolidation of the assistance that the Public Affairs Unit has been providing to citizens.
- (iv) implementation of the 2011 Work Plan of the 2009-2012 Strategic Plan of the Human Resource Management Department.
- (v) further investment in our youth through the sponsorship of their studies at the University of the West Indies
- (vi) completing the Electoral Reform Process and to ensure that the physical requirements are constructed to house the modern and efficient Electoral System
- (vii) further advancing federal relations between St. Kitts and Nevis
- (viii) facilitating the input of a wide cross-section of the populace in the development of Government's policies

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual objectives emphasize the streamlining of administrative processes towards greater

efficiency, carrying out the 2011 work plan of the 2009-2012 strategic plan of the Human Resource Management Department, ensuring that students education at the University of the West Indies are sufficiently funded, strengthening of Federal relations as well as strengthening of the Prime Minister's Secretariat to allow for better management of the Prime Minister's time resource and the advancement and strengthening of our democracy through the use of a modern Electoral System.

As global and regional developments continue to impact on the way we do business locally and the responsibilities of the varying departments become more complex and voluminous, efforts continue to be made to progress to meet those challenges. The 2011 Work Plan of the Human Resource Management Department is critical to the realization of the Ministry's Strategic Objectives. This would create a more efficient, proficient and results oriented workforce that will be better able to carry out their responsibilities

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no major modifications to the overall strategy of the Ministry during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

The Ministry of the Office of the Prime Minister is critical to the achievement of the overall objectives of the Government of St. Kitts and Nevis as it lends support to the Head of Government and facilitates the Cabinet, which sits at the core of Government's functionality. The activities of the ministry are therefore very crucial to the attainment of progress of the country on a whole and its individual citizens especially.

These are the main activities throughout the Ministry that would contribute most significantly to the achievement of the Ministry's annual objectives:

- development of a training policy
- passage of the Civil Service Act through Parliament
- carrying out of a complete personnel audit
- development of modern job descriptions, standardized across ministries
- secure technical assistance to assist with developing a Performance Management System
- implementation of social programmes across three ministries
- implementation of Federal Elections under a new Electoral System
- construction of an Electoral Office Building
- construction of the National Archives Building
- promotion of the Citizenship by Investment Program
- business forums to promote St. Kitts & Nevis as a Financial Services Centre
- facilitate investments by local, regional and international investors

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2011 will be:

The quantity of space that is required to house the requisite offices within the Ministry is a major challenge. It decentralizes the offices and therefore creates a major roadblock in the way of management.

As Government continues to exercise fiscal prudence to counter our debt situation the issue of

the limited nature of the budget will restrict the rate of progress that can be made in the achievement of our annual objectives.

Discipline amongst some levels of staff continues to be questionable and within the whole process of strengthening our capacity to deliver time has to be spent on countering this challenge.

Notwithstanding these challenges the objectives of the Ministry are achievable as due analysis was done on how much we can accomplish and therefore none of what we wish to achieve is unrealistic. However managing the way we go about achieving these goals will be critical.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

Achieving the varying objectives of the Ministry will require most of all investment in first and foremost human resources and in infrastructure especially as it relates to the physical demands of the new Electoral Process.

As the Ministry continues to tackle these challenges it is expected that monies appropriated to it to support the staff would grow as we recruit the requisite staff.

A major impediment to the actualization of the Ministries objectives has been dealt with. The Human Resource Management Department has a staff compliment that is now optimal. It will be in a far better position than before to carry out its functions effectively over the ensuing year. The Cabinet and Chief Secretary's Offices are somewhat constrained and the addition of a technical officer could do much to assist in allowing the offices to function more effectively.

Although resources are limited, for the most part the Ministry will utilize strategy and initiative, creativity and intuition to squeeze more out of less and to ensure that these minor challenges do not compromise the output that is necessary to provide quality service to all our clients.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

The fine tuning of the Electoral Reform process to bring about a most transparent Electoral System during 2009, was carried to enable Elections whenever called to reflect a system that is the wish of the people and which is well grounded in the legal principles clearly pronounced by our Constitution. This system had its first testing in the January 25, 2010 elections and provided a most efficient system to the electoral process.

The volume of work covered with regard to the Job Evaluation Exercise would allow for the completion of standardized modern Job Descriptions across Ministries and would help with the improvement of Civil Service output and the carrying out of the planned Personnel Audit. The introduction of the Civil Service Act late in the year would allow for public scrutiny of the Act and enable further work to be done to improve it to see its final passage through parliament in fiscal year 2011. The development of the comprehensive 2009-2012 Strategic Plan of the Human Resource Management Department would now allow the department to carry out its 2011 Work Plan.

The successes of the Business Forum carried out locally by the St. Kitts Investment Promotion Agency will now allow the Agency to be better able to shape, design, develop and implement similar forums for targeted locations around the world that would allow for the promotion of our local Financial Services Centre around the world.

Joint Cabinet Meetings between the Federal Government and the Nevis Island administration would continue to be a main stay and it is envisioned that further progress would be made on the advancement and implementation of issue discuss at these meetings.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

National Archives and Records Building – To provide physical space for the storage and maintenance of semi-current and non-current government records and documents as well as to provide special facilities required for the storing of audio-visual records, cleaning of records that may be hazardous to the health of handlers and equipment required in the disaster control as suggested in the Disaster Preparedness Plan for the Government of St. Kitts and Nevis.

2.3.2 Other Projects Judged Important

Official State House - The Ministry of the Office of the Prime Minister will in 2011 commence work on the long conceptualized Official State House to be used as residence for the Prime Minister. In this modern era, whilst our country steadily grows and develops this House will become a symbol of our nationalism and is expected to provide some level of efficiency in the Prime Minister's carrying out of stately responsibilities.

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Office of the Prime Minister – Human Resource Management Department are the following:

- 1) The University of the West Indies (UWI)
- 2) Caribbean Center for Development Administration (CARICAD)

Section 3: Ministry Summary

Portfolio	E.05 - Manage the Affairs of the Federation
Responsibility Centre	05 - Office of the Prime Minister
Officer in Charge	Prime Minister
Goals/Global Objectives	To govern the affairs of the nation in order to improve the quality of life of its citizens.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
05041- Manage General Administration	4,990	4,286	4,088	4,367	4,367
05041- Assist returning nationals	60	50	51	52	52
05041- Provide Electoral Services	1,086	1,102	700	585	585
05041- Manage the National Archives and Records	157	901	451	156	156
05042- Manage the Human Resources of the Government	2,864	5,786	5,904	6,035	6,035
05087- Promote Investments	977	1,149	1,159	1,154	1,154
05041- Invest in National assets		831	566		
Total	10,133	14,104	12,919	12,349	12,349

Section 4: Program Summary

Portfolio	E.05 - Manage the Affairs of the Federation
Programme	05041- Manage General Administration

Responsibility Centre
05 - Office of the Prime Minister
041 Cabinet Secretariat

Officer in Charge	Cabinet Secretary
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Goals/Global Objectives
To provide effective administrative support to the Office of the Prime Minister through sound policies and engaging public participation

Objective(s) for 2011	Expected Results	Performance Indicators
1. Engage the public in dialogue on the economy	4	Number of quarterly public consultations
2. Facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3. Promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment
4. Provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held.

Sub-Programme :
00818 Provide administrative support
00814 Provide administrative support for the Cabinet
00828 Represent the Federation in Nevis
01359 Provide coordinating and policy support
05041- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	4,990	4,286	4,088	4,367	4,367
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,990	4,286	4,088	4,367	4,367

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Assist returning nationals
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Responsibility Centre 05 - Office of the Prime Minister 041 Cabinet Secretariat

Officer in Charge	Cabinet Secretary
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Goals/Global Objectives To provide support services in assisting returning nationals to reintegrate into the society
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Objective(s) for 2011	Expected Results	Performance Indicators
1.Assist returning nationals reintegrate in the Federation	20	Number of returning nationals receiving assistance

Sub-Programme : 01845 Provide administrative support to Returning Nationals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	60	50	51	52	52
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	60	50	51	52	52

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Provide Electoral Services
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Responsibility Centre 05 - Office of the Prime Minister 041 Cabinet Secretariat 041-092 Electoral Office

Officer in Charge	Manager
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Goals/Global Objectives To manage the electoral process in a fair and consistent manner in keeping with the Constitution of the Federation
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Objective(s) for 2011	Expected Results	Performance Indicators
1. Produce monthly amendments to voters list	12 per polling division	Number of amendments to the voter's list published

Sub-Programme : 00806 Manage the Election Process 05041- Invest in Election process 03509 Manage the Nevis Election Process

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	652	500	500	585	585
Capital	434	602	200		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,086	1,102	700	585	585

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage the National Archives and Records
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Responsibility Centre 05 - Office of the Prime Minister 041 Cabinet Secretariat 041-097 National Archives
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Officer in Charge	Director
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Goals/Global Objectives Preserve the records of long-term value for the present and future generation

Objective(s) for 2011	Expected Results	Performance Indicators
1. Conserve records that are damaged	50	Number of pages of documents conserved
2. Make records accessible to the public	150	Number of persons receiving assistance from the Archives
3. Receive records from the government departments	5	Number of departments forwarding documents to the Archives

Sub-Programme : 00833 Preserve and archive records of importance 0504111- Invest in National archives and records building

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	157	151	151	156	156
Capital		750	300		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	157	901	451	156	156

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05042- Manage the Human Resources of the Government
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Responsibility Centre
05 - Office of the Prime Minister 042 Human Resource Department

Officer in Charge	Chief Personnel Officer
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Goals/Global Objectives
To develop the government's human resource management programme to ensure an effective Civil Service that is responsive to the needs of all stakeholders

Objective(s) for 2011	Expected Results	Performance Indicators
1. Assist employees with Health, Financial, Counselling & Work Performance issues.	100	Number of persons receiving assistance through the programme
2. Carry out a full Personnel Audit of the Civil Service	December 2011	Date the Audit is completed
3. Design standardized job descriptions across ministries	November 2011	Date the report is submitted to Cabinet.
4. Provide scholarships to students of the Federation	50	Number of students supported by the scholarship
5. Reform the Civil Service Laws and Rules	September, 2011	Date the new Civil Service Bill is passed in Parliament
	November 2011	Date the new Civil Service Staff Orders is published
6. To coordinate and deliver local training programmes	24	Number of training programmes delivered

Sub-Programme :
01361 Manage Human Resources
Develop Human Resources
01366 Support the services Commissions
01367 Reform the public service
01368 Provide scholarships and bursaries to non-government students
01862 Contributions to Regional and International Organisations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	2,094	2,506	2,519	2,556	2,556
Capital					
Transfer	770	3,280	3,386	3,480	3,480
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,864	5,786	5,904	6,035	6,035

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05087- Promote Investments
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Responsibility Centre 05 - Office of the Prime Minister 087 St. Kitts Investment Promotion Agency

Officer in Charge Director

Goals/Global Objectives To market St. Kitts and Nevis as an excellent venue for capital investments.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2.To increase investment in St. Kitts	5	Number of investment projects below US \$1,000,000
	2	Number of investment projects US \$1,000,000 and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
	3	Number of Conference/Exhibitions attended to promote other Sectors

Sub-Programme : 01050 Facilitate Investment Promotion Projects 01051 Promote St. Kitts as an International Financial Centre 05087- Invest in St. Kitts Investment Promotion Agency
--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	941	1,149	1,159	1,154	1,154
Capital	36				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	977	1,149	1,159	1,154	1,154

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Invest in National assets
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Responsibility Centre	05 - Office of the Prime Minister 041 Cabinet Secretariat
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Officer in Charge	Cabinet Secretary
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Goals/Global Objectives	To create and preserve assets of national interest
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Sub-Programme :	0504110- Official Quarters 0504112 Renovate Government Headquarters 0504115 Repaint Government Head Quarters 0504118- Purchase of vehicle 0504114- Robert L Bradshaw Memorial Park
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent					
Capital		831	566		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		831	566		

5.1 Capital Projects

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
05041	ADMINISTRATION										
0504110	Official Quarters	7,000,000	300,000	-	-	300,000	500,000	-	-	6,200,000	REVENUE
0504111	National Archives and Records-Building	5,000,000	-	300,000	-	300,000	750,000	-	-	3,950,000	ALBA
0504112	Renovation of Government Headquarters	306,000	50,000	-	-	50,000	153,000	-	-	103,000	REVENUE
0504113	National Registration System	4,570,231	100,000	-	-	100,000	501,856	385,184	3,968,375	-	REVENUE
0504114	R.L.B. Memorial Community Park	760,584	160,000	-	-	160,000	150,000	-	450,584	-	REVENUE
0504116	Renovation and Expansion of Electoral Office	1,800,000	-	100,000	-	100,000	100,000	-	-	1,600,000	LOAN (FTS)
0504118	Purchase of Vehicle	84,000	56,000	-	-	56,000	28,000	-	-	-	REVENUE
	<i>Purchase of SKIPA Equipment and Furniture</i>	153,583	-	-	-	-	-	35,838	153,583	-	REVENUE
	<i>Electoral Office Copier</i>	48,800	-	-	-	-	-	48,800	48,800	-	REVENUE
	TOTAL	19,723,198	666,000	400,000	-	1,066,000	2,182,856	469,822	4,621,342	11,853,000	

**06 - Ministry of National Security, Labour
and Immigration**

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am particularly pleased to submit the Business Plan for the Ministry of National Security and Immigration for fiscal year 2011. This Plan incorporates the mission, goals, objectives, strategies, projections, achievements and key priorities for the operation of the Ministry in fiscal year 2011.

In an era of unprecedented global developments with social, economic and political implications, the Federation of St. Kitts and Nevis is determined to confront the challenges, stay its course and weather the storms guided by a security mandate undertaken by the Ministry with responsibility for national security. This is pivotal to Government's developmental priorities.

As St. Kitts and Nevis embarks on a path of social and economic transformation, the Government is cognizant of the necessity to position itself to take advantage of the benefits from myriad investment opportunities and to create the enabling environment for sustained economic growth and development, while ensuring the social well being of the citizens of the Federation. The Ministry is equally aware of the fundamental role of safety and security to the successful implementation of its development agenda and will persist with the fulfillment of its principal policy objectives, in keeping with its efforts to:

1. Maintain economic, social and political stability to foster growth and development
2. Reduce crime so as to enhance the safety and security of our communities
3. Build capacity through human resource development and training
4. Collaborate with national, regional and international agencies
5. Effect behavioural changes and reform as part of a proactive violence prevention programme
6. Implement a vibrant disaster mitigation programme

The intensified activities of the Security Forces have resulted in significantly impacting an overall reduction in crime and a strengthened partnership mechanism with civil society.

Notwithstanding the progress made, our concern persists over the proliferation of guns and the antisocial behaviours displayed by pockets of misguided youths that threaten to disrupt the tranquility of our communities. Government appreciates the unrelenting efforts of the Security Forces in making our streets safe by initiating the dismantling of gangs whose members have been associated with identified criminal activities. We will continue to rely on the increased joint operations of the Security Forces for a sustained safe environment.

As Government moves forward with its development agenda and its thrust to enhance the quality of life for all, the Ministry will continue to raise the level of efficiency in the delivery of services to the public as a whole, using the available advanced technology.

We are convinced that with additional human and material resources, we will be better poised to create the desired impact on our communities, especially as it relates to crime reduction, the implementation of an improved national safety and security strategic plan, a proactive disaster mitigation and management programme, a strengthened border security network through well coordinated information sharing mechanisms which advance our commitment to regional integration and the international campaign against crime in all its forms.

As part of its zero tolerance position on crime Government has committed to support several initiatives that are designed to positively impact the sustained efforts of the Security Forces to further enhance the safety and security of our people, our communities and our nation. Since concern lingers over the interrelatedness between drug use and violent crime, initiatives that can

address this development must also address the root causes.

The past fiscal year has been a very challenging, yet rewarding, one for the Security Forces as they sought to implement revised crime fighting strategies. Of major concern to any progressive society is the reduction of violent crimes, especially those that are gun related. Although the statistics reveal that their efforts have positively impacted the reduction in crime overall, we continue to insist on a more structured and sustained approach in addressing this scourge. It is our hope that with a restructured intelligence unit, a more robust outreach programme, the strong partnership that we have built over the past months through our national and international consultations and dialogue, along with the National Crime Commission whose remit is 'to advise and assist Government, its agencies and the community at large in combating the prevalence of crime...', will be equally beneficial to the implementation of a zero tolerance policy on crime.

The Ministry now has responsibility for the Department of Labour where matters relating to fostering and safeguarding amicable employment relationships between employers and employees and promoting the general welfare, social and industrial peace and harmony in the workplace is concerned.

We embrace this new budget year with the legacy of a strengthened framework to manage crime and security in the region and a commitment to implement more strategic operations by our security forces. We are convinced that despite our most recent experience, as far as natural disasters are concerned, we will pursue in our resolve to realize greater output and efficiency in the areas that fall under the remit of this Ministry. We will continue to solicit the cooperation of all stakeholders and civil society as we endeavour to collaborate in fulfilling our mandate for safer and more secure communities and systems as well as improved delivery of services to our clients.

Hon. Sam T. Condor
Minster of National Security, Immigration, Labour and Social Security

1.2 Executive Summary

Given its clear mandate, the Ministry of National Security, Labour and Immigration, has committed to create a safe and secure environment. We will build close partnerships and work hand in hand with civilian agencies to surmount the challenges that confront us all.

The goals and initiatives projected by this Ministry for the financial year 2011 will therefore be centered around improving our service to the public at large in the execution of our key responsibilities in the areas of law enforcement, national defence, fire and rescue service, disaster management and mitigation, correctional services, counseling in substance abuse and demand reduction, border security and labour relations. These will require the allocation of the necessary resources.

Safety and security have been identified among the social development issues in the Adaptation Strategy as the nation transitions out of the sugar industry as part of the economic restructuring process. We will operate on the major policy objectives that are a part of a strategic security plan:

- i. Maintaining stability to facilitate our economic, social and political enhancement
- ii. Containing the escalation of crime
- iii. Cooperation with international and regional entities
- iv. Capacity building through development, training and technological advancement

MAINTAINING STABILITY

The Ministry is fully cognizant of its pivotal role in creating the enabling environment for social development, economic investment and productivity especially in an era of unprecedented developments that challenge the capacity of small developing states with limited resources and capabilities.

CONTAINING THE ESCALATION OF CRIME

We have witnessed uncomfortable levels of gun related criminal activities involving our youths. In accordance with Government's zero tolerance policy on crime, the Ministry will ensure that the Security Forces implement the new strategic plan to address the incidents of crime that are being perpetrated in selected communities throughout the Federation. The Anti-gun Unit and the Strike Force will focus on recovering firearms from our streets and will continue the fight against crime in all its forms. The visibility of the Security Forces will be further enhanced by the improved fleet of vehicles provided to assist them in the execution of their tasks. The Ministry will strengthen its collaborative efforts on crime with Customs, Social and Community Development and Education in pursuit of a multi-agency approach. The National Crime Commission will also be fully functional and we will strengthen the consultative mechanism with all stakeholders. Other operational and policy driven initiatives/activities will include:

- Increased multi-agency collaboration in crime fighting operations at the national level. This includes frequent operations at the Ports of entry, increased vigilance by officers and joint operations by members of the K-9 Units of Police, Defence Forces and Customs. Port security has been beefed up and have proven to be very impactful. Maritime and land based operations will always be complementary.
- Stepped up stops and searches in known hot spots (areas frequented by known perpetrators of crime).
- Island wide mobile patrol to enhance the visibility of the officers. This includes strengthening the Bicycle Patrol Unit
- Strengthening inter-sectoral collaboration: This will be implemented through increased consultation by the Security Force with the private sector as well as other members of civil society on areas for partnership on crime prevention.
- Community Policing: Increased community based interactive sessions. The Police Force will continue to convene several Town Hall meetings throughout the Federation with a view to address the issue of crime in an effort to sensitize the public on the function of the law enforcement agency. The appointment of the School Liaison officers as part of a community outreach. These interactions should be informative and set the ground work for improvement of service, building stronger partnership and information sharing.
- Strengthening the Anti-Gun/Strike Force Unit to lead the illicit firearm eradication operations, targeting the communities which are frequented by perpetrators of gun related crimes.
- Strengthening of an anti-gang unit to infiltrate and dismantle the operations of at risk youth, which are alien to this Federation's culture.
- Restructuring of the intelligence unit to craft a high functioning programme comprising of initiatives designed to assist with a repository for information and intelligence. This mechanism for strategic intelligence gathering will drive a more comprehensive approach to crime fighting. This will be followed by the renaming of the Unit as the Strategic Intelligence Unit whose responsibility will be to provide intelligence/information that will drive crime fighting operations, especially of the Strike Force Unit, the traditional Special Branch Division and the INTERPOL Bureau.
- Reduction of recidivism through rehabilitation and counselling as part of our prison reform strategy.
- Demand reduction for substance abusers through counselling, public education and a revived National Drug Council.

INFRASTRUCTURAL DEVELOPMENT AND TRAINING

As Government moves forward with its development agenda to ensure the improved quality of life for all, provisions are being made for the security infrastructure to keep abreast with the expansion of our communities and the decentralization of commercial activities from the urban areas to the rural areas. The construction of the multi-agency law enforcement facility in Dieppe Bay is progressing speedily with the assistance of the Government of Mexico. This will be followed by the new Police Station in Tabernacle in 2011 and ultimately, the commencement of expansion of the Defense Force quarters at Camp Springfield. There are projections for the refurbishment of existing facilities in the Federation. Under the 10th EDF Programme, there will be an opportunity for improved infrastructure, such as new buildings for improved working environment and upgraded technology for enhanced operations.

The introduction of the biometric passport will be designed to upgrade the existing security features, taking advantage of the available technology. The expansion of the Passport Office will facilitate the implementation of the e-passport and the processing procedures. This improvement in the space provided will also augur well for the improved physical environment.

Capacity building and human resource development will continue through increased training in all Departments in the Ministry. The investment in human resource development for every budget year continues to be substantial as we recognize the importance in building capacity for delivery of service and skills as we endeavour to address the issues of productivity in the work place.

INTERNATIONAL AND REGIONAL COOPERATION

The new wave of crime that is threatening global peace and security has given rise to a growing need for intensified efforts to improve our crime detection and investigative capabilities through increased collaboration with international and regional agencies such as International Police (INTERPOL), United Nations Office for Drug Control (UNODC), Regional Security System (RSS) Caribbean Community Implementation Agency for Crime and Security (CARICOM/IMPACS), Inter-American Committee on Terrorism (CICTE), Organization of American States (OAS), Caribbean Canadian Co-operation Fund (CCF), European Development Fund (EDF) of the European Union, Inter-American Drug Abuse Control Commission (CICAD) and International Organization for Migration (IOM). All of these agencies have expanded their operations with our law enforcement and border control agencies to ensure the effective transfer of information and intelligence through harmonized techniques, mechanisms and strategies in addressing the new challenges. The Ministry will continue to collaborate with regional and international partners this year for assistance with training and institutional strengthening. The Ministry will draw on the cooperation and good relations that it now enjoys with friendly Governments in promoting the advancement of national initiatives.

Priorities for the Coming Year:

With the support of Government, the Ministry will also focus on the following programmes and initiatives, taking advantage of opportunities offered to improve our delivery of service to the public at large:

1. The Ministry intends to use the available technology in our crime detection efforts. We will ensure the full implementation of the Closed Circuit Television Project (CCTV) designed to enhance the surveillance capabilities of the law enforcement officers as part of our crime detection/prevention strategies.
2. Develop increased interoperability of the Security Agencies with the implementation of the Closed User Group initiative which makes provision for improved inter-sectoral collaboration

through communication with private sector partnership.

3 Institutional strengthening initiatives that will result in the revision and introduction of new laws with provision for stiffer penalties and improved systems. This will include the strengthening of the National Crime Commission, National Drug Council and establishing a Policy Development Unit.

4 Infrastructural development and modernization with focus on construction of Police Stations in Tabernacle and Sandy Point and the refurbishment of the other stations. The negotiations for the financing of the new Correctional Facility will be ongoing it is intended that the construction of additional barracks at Camp Springfield will be undertaken.

5 Implementation of the revised Strategic Action Plan by the law enforcement agency outlining robust crime reduction and detection strategies, increased patrols and intelligence gathering.

6 Establishment of the Homicide Unit to focus on the improved efficiency of the Criminal Investigation Department.

7 Improved information technology application in law enforcement in the processing of crime scenes and as part of the investigative technique and improved networking and information sharing.

8 Effectuate the establishment of a robust data collection mechanism on crime and violence prevention in collaboration with the Organization of American States.

9 Endeavour to attend a Crime and Violence Prevention Conference and to participate actively in regional and international initiatives designed to address the issue of crime and violence.

10 Improved operation for effective service delivery in the processing of immigration matters, travel documents, response to the public by all agencies, information dissemination, E-Passport, E-Visa for a more secure document to reduce fraud.

11 Ongoing review of the national disaster management plan of action and the implementation of a benchmarking tool, drawing on the new evolving procedures.

12 Reinvigorating the campaign against drug demand reduction through counseling, information sharing, public education and interactive sessions and data collection.

13 Vibrant public relations machinery to keep the public and stakeholders in general abreast of developments that relate to the operations of the Ministry and its agencies.

14 Facilitating the harmonization of our legislation in the face of the CSME and to meet our international obligations e.g. the completion of the Draft Labour Code; the introduction of Occupational Safety and Health legislation.

15 The implementation of the Decent Work Agenda while building closer synergies through social dialogue with the tripartite constituents.

16 Promoting the development of a Labour Market System to generate more robust Labour Market Information (LMI) that will guide the planning and development of government's national agenda.

Despite the inherent challenges that can impact the effective implementation of new initiatives the Ministry will remain fully seized of and committed to its key responsibilities and will advance with confidence in fulfilling its mandate.

1.3 Management Representation Statement

I submit, for tabling in Parliament, the Annual Report on Plans and Priorities (RPP) for the Ministry of National Security and Immigration.

The information provided in this document is an accurate representation of the Ministry's plans and priorities for 2011 and beyond.

The contents of the various sections of this and other related documents benefited from a highly collaborative and comprehensive exercise of strategic planning in an effort to arrive at the plans and priorities of the Ministry.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011. This manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's Performance

Mrs Astona Browne
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To exercise overall responsibility for the security and defence of the Federation while maintaining law and order, as well as managing and executing effective border control strategies.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St. Kitts and Nevis, through the Ministry of National Security/ Labour and Immigration has streamlined a plethora of projects to focus on the implementation of a comprehensive plan of action as part of its strategic initiative to enhance the economic outlook of the Federation.

The justification for safety and security as the focal sector for priority funding hinges on our domestic realities and must be viewed in the wider context of global and regional developments that continue to impact us daily.

The work of the Ministry of National Security, Labour and Immigration operates according to the dictates of its mission and mandate which embrace full responsibility for the areas of security and defence of the Federation, while maintaining law and order, as well as managing and executing effective border control strategies and to develop and formulate and programs to reduce substance abuse.

The activities of the Ministry are centered on the following broad objectives that enable us to fulfill our security mandate:

- To reduce crime and enhance public safety and security of the Federation
- To build capacity through training, using the relevant modern technology
- To provide the necessary institutional and legislative capacity to give relevance to operation/application of use, various security mechanism and labour relations
- To collaborate with national, regional and international organizations to strengthen our national initiatives in the area of border safety control, security, law enforcement deference, disaster mitigation and management

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry shall endeavour to achieve several annual objectives in support of the strategic objectives. These include

- i. Contain the escalation of crime (Increase public awareness, establishment of a Strike Force for quick response, increased patrols in communities etc.)
- ii. Institutional strengthening e.g. Establishment of a National Crime Commission, introduction of Laws with provision for stiffer penalties
- iii. Improved technology in the implementation of improved border security procedures and travel documents
- iv. Capacity building and human resource development for improved productivity in the workplace
- v. Infrastructural Development and modernization with focus on construction of Police Stations in the expanding communities: the construction of a new Correctional Facility to address the overcrowding at Her Majesty's Prison resulting from the increased activities of our law enforcement agencies; refurbishment of the Coast Guard Facility and the barracks at Camp Springfield
- vi. Increase regional and international collaboration to enhance national initiatives with agencies such as RSS, CARICOM, INTERPOL, ILO, OAS, USA, etc
- vii. Implementation and review of a comprehensive disaster management plan of action

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no modifications to the strategic directions during the year

2.2.4 Main Activities Contributing to the Annual Objectives

- i. Community policing
- ii. Community outreach programmes targeting our youth: The Boys Club, Operation Future, Fire and Rescue Youth Outreach Programme, School Safety Programme, Male Mentorship Programme, Drum Corp, Cadet Corp, Men at School Programme etc.
- iii. Increased vigilance throughout the communities of the Federation
- iv. Establishment of Anti-gang and Anti-gun Unit
- v. Establishment of the Homicide Unit for a more effective investigation and to improve prosecution and conviction rates.
- vi. Restructuring of the Intelligence Unit for a more effective intelligence and information gathering strategy.
- vii. Strengthening inter-sectoral collaboration
- viii. Strengthening of the National Crime Commission
- ix. Strengthening of the K-9 Unit through collaboration with the Defence Force and Customs
- x. Implementing creative crime prevention strategies with greater focus on improved intelligence gathering techniques.
- xi. Enhancing cyber crime capabilities to impact crime detection
- xii. Improvement of the rehabilitation programme of penal system to reduce recidivism
- xiii. Strengthening the management structure of the law enforcement agency
- xiv. Increasing the overall physical infrastructure of the security forces in the Federation
- xv. Improve networking capability of the security forces in the Federation
- xvi. Improve information technology application in law enforcement
- xvii. Review the operation of the National Drug Council programme to foster greater participation by its members
- xviii. Improve the field presence and monitoring of labour officers to ensure proper practices and to collect relevant data
- xix. Upgrading the technological capabilities and application of the Border Security Staff

2.2.5 Main Challenges to Achieve Annual Objectives

The Ministry is advancing with confidence to fulfill its mandate to its key clients and stakeholders. However it is equally cognizant of the inherent challenges that continue to impact the effective execution of its responsibilities.

The following issues therefore must be addressed as they are indeed critical to the enhanced operation of the Ministry.

- Lack of timely disbursement of adequate financial resources to procure items for use by the respective departments in their effort to implement their assigned tasks/duties and mandate of the Ministry.
- Need for increased human resources in all departments within the Ministry particularly in the administration division.
- The upgrading of the physical and technological infrastructure in various departments
- The formation and development of IT Department to manage information systems as required.
- Need for dedicated team of IT experts to inform the timely delivery of service throughout the

Ministry, but especially in the area of ICT application for CCTV surveillance

- Need for increased interest and participation in developments within the regional and international forums to ensure that the Federation can maximize the available opportunities and benefits.
- Enhancement of flexibility to embrace best practices in crime prevention.
- Continuous Training activity at the Police Training School.
- Specialised Training in Cyber Crime and general Forensics. (number of officers to be trained needs to be increased)
- The revision of existing labour regulations
- The need for more public education and understanding of labour issues

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Ministry has been able to accomplish some of its strategic objectives through partnership and collaboration investment in capacity building, human resource and infrastructural development as well as acquisition of the relevant equipment to facilitate the operation of various entities.

Contain the Escalation of Crime:

The Ministry has realized a reduction in the escalation of violent crimes over the past year. This is as a result of increased activities, and in keeping with its strategic objective. The Ministry will persist with the implementation of a strategic plan that set activities to ensure containment.

Capacity Building:

Capacity building through training continues to be most impactful. In addition to the annual joint regional exercise (Trade Winds) the Security Forces participated in a special RSS Basic Course held here in St. Kitts in 2010. This was designed to build capacity to better perform their assigned duties.

The Ministry has received recommendations for improvement in the area of prosecution.

Legislative Strengthening:

(a) The Ministry has employed the services of counsel who has begun to work closely with the various departments to ensure the application of the laws; to see the introduction of appropriate sanction and penalties which can serve as a deterrent to crime.

(b) To strengthen the existing legislation for effective Labour relations implementation/decent work agenda

(c) The Mitigation of disasters

Human Resource:

Recruitment of officers in the Security Forces will be pursued in order to sustain the appropriate level of human resources to implement the set goals and initiatives.

Adequate Office Tools/Equipment:

The efficiency of the Ministry has been compromised due to the lack of the necessary tools and equipment such as computers, printers, filing cabinets etc. The Ministry hopes to have departments completely outfitted over the next five years.

Border Security:

To see the strengthening of our border management system through upgraded mechanisms and interface.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

The Ministry has received assistance and commitment from a network of partners' as part of a participatory approach on crime prevention. These stakeholders have committed to partnering with Government; in understanding the root causes of crime, and to devise methods to analyze the deviant behaviours. In this regard, provision will be made for follow up actions that will positively impact or crime prevention efforts.

The Ministry has re-employed the services of two consultants to work along with the security forces to advise the Government on crime related matters. Their expertise will help guide the intelligence gathering and investigation capabilities of the principal law enforcement agency. These initiatives have impacted the budget positively as ideas and strategies were created for the current year.

Financial Resources:

The allotted resources would be increased by contributions from social partners and regional and international donor agencies. The construction of the Police Station in Tabernacle will commence with assistance from the Mexican Government. It is intended that the overall infrastructure of the Forces will be refurbished with joint contribution from public funds and development assistance, considering that the 10th EDF will be attributed to the safety and security sector.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

E-Passport Project:

In response to 9/11 the e-passport was developed. There was a demand for a globally interoperable biometric passport; to prevent identity fraud and secure the issuance process, hence the creation of an e-passport. This passport has more security features, such as a micro chip built in that store the entire bearer's information, and it is in compliance with ISO standards.

Through the Canadian Bank Note Company, the Government of the Federation has sought to acquire these passports as part of its Border Security System.

2.3.2 Other Projects Judged Important

CCTV Surveillance:

A donation was received from the Republic of Taiwan for the purchase and installation of CCTVs for both St. Kitts and Nevis.

Refurbishment of Stations:

This is an ongoing project. During 2011 priority will be giving to renovating the Cayon Police Station, St.Pauls Police Station and Nevis Police Station.

2.3.3 Status Report on Major Government Projects

E-Passport Project:

The Ministry has signed the Contract, and the first initial payment has been made.

2.4 Transfer Payment Information

Contributions are made to the following agencies;

1. Association of Caribbean Commissioners of Police (ACCP)
2. Caribbean Disaster Emergency Response Agency (CDERA)
3. International Labour Organisation (ILO)
4. International Police (INTERPOL)
5. Regional Security Systems (RSS)
6. CARICOM IMPACS

Section 3: Ministry Summary

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Responsibility Centre	06 - Ministry of National Security, Labour and Immigration
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide public safety and security through the development of policies that are fair and accessible to the citizens and investors of St. Kitts and Nevis. To foster and safeguard without prejudice, amicable employment relationships between employer and employees, endeavouring to promote general welfare and harmony with the Federation.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
06051- Manage the Ministry and Provide Administrative and Support Services	5,481	7,548	11,625	5,603	5,603
06052- Maintain Law and Order	22,055	23,351	22,530	23,802	23,802
06053- Provide Fire and Rescue Services	4,559	4,657	4,641	5,086	5,086
06054- Provide National Defence and Regional Security Assistance	6,309	7,010	6,830	6,894	6,894
06055- Provide Prison Services	2,594	2,574	2,777	2,646	2,646
06056- Enhance Disaster Management in the Federation	808	564	664	584	584
00727- Support Regional Counter Drug and Law Enforcement	12	9	9	9	9
06058- Program to Prevent and Reduce Drug Abuse	180	208	208	214	214
06061- Enhance Labour and Industrial Relations	863	1,055	1,082	1,078	1,078
Total	42,861	46,977	50,367	45,916	45,916

Section 4: Program Summary

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06051- Manage the Ministry and Provide Administrative and Support Services

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
051 Permanent Secretary's Office

Officer in Charge	Finance Officer
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Goals/Global Objectives
To coordinate the provision of services to the public as they relate to public safety and the rights of citizenry, border security, law enforcement, disaster mitigation and management, drug rehabilitation and the development of internationally accepted immigration and labour practice

Objective(s) for 2011	Expected Results	Performance Indicators
1.To build close collaboration with regional and international security agencies in the implementation of Security Initiatives	2	Number of countries and agencies that respond and to contribute to requests for partnership in crime fighting
2.To improve communication and operation of Immigration Officers	3	Training sessions in foreign language
3.To improve the efficiency in processing of applications	5-10 days	Turn around time for processing of applications/documents
4.To introduce a more secure travel document to reduce instances of fraud	0	Number of instances of fraud
5.To introduce an improved public relations program	6	Number of of strategic priorities implemented to inform the public on the subjects covered by the Ministry
6.To strengthen the border security mechanism and procedures	2	Initiatives introduced to improve and enhance the processing of the border security mechanism

Sub-Programme :
00703 Manage the Ministry and Provide administrative services
01827 Contributions to Foreign Institutions
00777 Issue work permits, citizenship, visas and residency permits
SP1.4 Manage Travel Documents and Immigration
06051- Invest in National Security
06051- Manage General Administration

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	2,111	2,160	2,223	2,201	2,201
Capital	2,095	1,985	6,304		
Transfer	1,275	3,403	3,098	3,403	3,403
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,481	7,548	11,625	5,603	5,603

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06052- Maintain Law and Order

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
052 Police Department

Officer in Charge	Commissioner
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Goals/Global Objectives
To protect life and property, to prevent and detect crime and to prosecute offenders in order to preserve law and order in St. Kitts and Nevis

Objective(s) for 2011	Expected Results	Performance Indicators
1.To implement a Community Policing Program	4	Number of Community meetings held
2.To implement a crime prevention program	3	Number of mentorship programmes targetting youths
3.To improve response time to a reported incidence of crime/reports in general	<20 minutes	Average response time to reports
4.To improve the crime detection capabilities of Law Enforcement Agency	4	Training in crime scene management/forensics/cyber crimes
5.To see a reduction in violent crimes	12	Number of planned operations

Sub-Programme :
SP2.1 Administer the police force and provide police services
01824 Provide Medical Assistance for Police Officers
01825 Maintain Interpol System
00775 Provide Immigration services
06052- Invest in Police services

Financial Summary

	Expenditures Actual 2009	Expenditures Estimated 2010	Expenditures Planned 2011	Expenditures Projected 2012	Expenditures Projected 2013
	(in thousands)				
Recurrent	21,013	20,238	20,133	20,849	20,849
Capital	786	2,760	2,044	2,600	2,600
Transfer	256	353	353	353	353
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	22,055	23,351	22,530	23,802	23,802

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06053- Provide Fire and Rescue Services

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
053 Fire and Rescue Services

Officer in Charge	Chief Fire Officer
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Goals/Global Objectives
To provide fire prevention and control, and rescue services in order to protect life and property

Objective(s) for 2011	Expected Results	Performance Indicators
1.To continue public education on the prevention of fires /safety practices	6	Number of media announcements to the general public
2.To implement an effective community based program on safety in Fed.	52	Number of sessions held on safety
3.To respond to fires in a timely manner	<10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained

Sub-Programme :
00748 Provide fire and paramedic services
01822 Provide Medical Assistance for Fire Officers
01832 Provide Refunds
00753 Maintain Fire vehicles
06053- Invest in Fire and Rescue

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	4,544	4,151	4,135	4,280	4,280
Capital		450	450	750	750
Transfer	15	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,559	4,657	4,641	5,086	5,086

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06054- Provide National Defence and Regional Security Assistance

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
054 St. Kitts and Nevis Defence Force

Officer in Charge	Lieutenant Colonel
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Goals/Global Objectives
To assist the police in maintaining law and order, the National Emergency Management Agency in national disasters, to deter foreign interference and to provide Manpower for regional responses and to participate in national ceremonial duties

Objective(s) for 2011	Expected Results	Performance Indicators
1.To assist the Police in crime fighting	26	Number of joint patrol operations
2.To develop the skills of the Junior Ranks	10	Number of training sessions conducted during the year
3.To protect the sovereignty and territorial integrity of the Federation	0	Number of foreign incursions into the Federation

Sub-Programme :
00752 Provide for Defence of the Federation
01829 Provide Medical Assistance for Soldiers
00754 Enforce the law and treaties in Federation's waters and provide emergency assistance
01830 Provide Medical Assistance for Coast Guard Officers
06054- Invest in National Defence

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	5,978	6,284	6,404	6,468	6,468
Capital	328	677	377	377	377
Transfer	4	50	50	50	50
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,309	7,010	6,830	6,894	6,894

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06055- Provide Prison Services

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
055 Prison Department

Officer in Charge	Superintendent
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Goals/Global Objectives
To provide security to the public from criminal offenders and to provide rehabilitation of prisoners to reduce the number of repeat offenders

Objective(s) for 2011	Expected Results	Performance Indicators
1.To improve rehabilitation programs for prisoners	6	Number of skills training sessions held
2.To provide training for Prison Officers	25	Number of officers participating in training activities
3.To see a reduction in the number of repeat offenders	4	Number of training/counselling sessions held with Inmates
4.To strengthen the infrastructure at the Prison	4	Number of planned installations of CCTV cameras and security procedures

Sub-Programme :
00730 Manage and support Prisons
00731 Provide general welfare activities to former prisoners
06055- Invest in Prisons

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
(in thousands)					
Recurrent	2,594	2,568	2,651	2,640	2,640
Capital			120		
Transfer		6	6	6	6
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,594	2,574	2,777	2,646	2,646

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06056- Enhance Disaster Management in the Federation

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
056 National Emergency Management Agency

Officer in Charge	National Disaster Coordinator
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Goals/Global Objectives
To coordinate and manage national disasters and emergencies

Objective(s) for 2011	Expected Results	Performance Indicators
1.To build local disaster management capacity via information and skills transfer	4	Have a cross section of residents more knowledgeable about disaster via workshops
2.To increase public knowledge of multi hazards and their impacts	75	Number of Public Service Announcements and discussions
3.To minimise the impact of hazards on life and property	6	Number of public education workshops and training activities undertaken
	100	Number of personnel trained on techniques to mitigate disasters
4.To update the National Disaster Plan	3	Number of submissions on area for improved mechanisms in disaster mitigation

Sub-Programme :
00767 Provide disaster management services
06056- Invest in NEMA

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	512	564	564	584	584
Capital	296		100		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	808	564	664	584	584

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	00727- Support Regional Counter Drug and Law Enforcement

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
057 National Joint Coordinating Centre

Officer in Charge	Lieutenant
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Goals/Global Objectives
To enhance cooperation and intelligence sharing between law enforcement agencies

Objective(s) for 2011	Expected Results	Performance Indicators
1.To improve the intelligence and monitoring mechanisms of the Centre	12	Number of reports prepared

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	12	9	9	9	9
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12	9	9	9	9

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06058- Program to Prevent and Reduce Drug Abuse

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
058 National Council on Drug Abuse Prevention

Officer in Charge	Coordinator
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Goals/Global Objectives
To develop policies and strategies to reduce drug use and abuse

Objective(s) for 2011	Expected Results	Performance Indicators
1.To create awareness of drug use and abuse	2	Number of workshops conducted

Sub-Programme :
00782 Support the development of policies and programmes to prevent and reduce drug abuse
National counselling and substance abuse centre

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	180	208	208	214	214
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	180	208	208	214	214

Portfolio	E.06 - Provide Security Services and Border Protection and Manage Labour Relations
Programme	06061- Enhance Labour and Industrial Relations

Responsibility Centre
06 - Ministry of National Security, Labour and Immigration
061 Labour Department

Officer in Charge	Labour Commissioner
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Goals/Global Objectives
To regulate and monitor the issues arising out of the relationship between employers and employees and enforcing the laws governing labour relations

Objective(s) for 2011	Expected Results	Performance Indicators
1.To educate the public on the labour laws and the rights and obligations of employers and employees	2	Number of publications issued on the labour laws and labour practices
2.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held
3.To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	100	Number of inspections conducted for the year
	4	Number of non-compliant labour practices that are regularized within the located timeframe

Sub-Programme :
00780- Enhance Labour and Industrial Relations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	863	1,055	1,082	1,078	1,078
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	863	1,055	1,082	1,078	1,078

5.1 Capital Projects

C. 06 MINISTRY OF NATIONAL SECURITY, LABOUR AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
06051	ADMINISTRATION										
0605112	Border Management System	4,649,637	1,548,793	-	-	1,548,793	1,550,321	1,550,523	1,550,523	-	REVENUE
0605113	E-Passport Project	9,509,150	4,754,735	-	-	4,754,735	-	-	-	4,754,415	REVENUE
06052	POLICE										
0605211	Purchase of Radio Equipment	611,710	100,000	-	-	100,000	100,000	-	403,909	7,801	REVENUE
0605212	Construction of Police Stations	6,900,000	616,000	-	554,986	1,170,986	1,400,000	447,136	1,658,987	2,670,027	REV/Mexico
0605215	Refurbishment of Police Stations	2,200,000	100,000	-	-	100,000	200,000	145,103	301,977	1,598,023	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	1,000,000	100,000	-	-	100,000	500,000	-	192,624	207,376	REVENUE
0605217	CCTV Surveillance and Traffic Management System	296,668	-	-	72,868	72,868	60,000	-	163,800	-	ROC
0605219	Furnishing of New Dieppe Bay Police Station	800,000	400,000	-	-	400,000	400,000	-	-	-	REVENUE
0605220	Purchase of Bunk Beds and Mattresses	734,750	100,000	-	-	100,000	100,000	20,498	32,170	502,580	REVENUE
06053	FIRE AND RESCUE SERVICES										
0605310	Purchase of Vehicles/Equip (Pumps, radio com. etc.)	5,433,800	-	300,000	-	300,000	300,000	-	2,838,256	1,995,544	LOAN (FTS)
0605311	Refurbishing of Fire Services Buildings	450,000	-	150,000	-	150,000	150,000	-	-	150,000	LOAN (FTS)
06054	DEFENCE FORCE										
0605410	Construct/Refurbish Camp Springfield Barracks	2,315,882	-	300,000	-	300,000	300,000	-	-	1,715,882	LOAN (FTS)
0605411	Refurbishment of Coast Guard Facilities	216,651	-	76,651	-	76,651	76,651	-	63,349	-	LOAN (FTS)
06055	PRISONS										
0605514	Purchase of Vehicles	245,000	120,000	-	-	120,000	-	-	125,000	-	REVENUE
06056	NEMA										
0605613	Repairing of NEMA Roof	295,000	100,000	-	-	100,000	-	135,530	135,530	59,470	REVENUE
	<i>Procure Engines - Stalwart & Small Vessels</i>	<i>1,127,781</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>300,000</i>	<i>327,781</i>	<i>827,781</i>	<i>-</i>	<i>REV/DEV. AID</i>
	<i>Law Enforcement Training Project</i>	<i>1,133,468</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>435,000</i>	<i>544,585</i>	<i>698,468</i>	<i>-</i>	<i>CIDA</i>
	<i>Procure Vehicle - Dieppe Bay Police Station</i>	<i>130,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>130,000</i>	<i>130,000</i>	<i>-</i>	<i>REVENUE</i>
	<i>Hurricane Omar Cleanup</i>	<i>254,667</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>160,000</i>	<i>254,667</i>	<i>-</i>	<i>REV/Dev.Aid</i>
	<i>Computerization of Police Station</i>	<i>203,861</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>42,780</i>	<i>203,861</i>	<i>-</i>	<i>DEV.AID</i>
	TOTAL	38,508,025	7,939,528	826,651	627,854	9,394,033	5,871,972	3,503,936	9,580,902	13,661,118	

**07 - Ministry of International Trade,
Industry, Commerce and Consumer Affairs**

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I take pleasure in presenting the 2011 Budget which brings into focus the resources necessary to implement the programmes for the upcoming year. In 2011, we will continue our work designed not only to build an enabling environment for trade and business facilitation, but also to implement trade agreements such as the CARICOM Single Market and the CARIFORUM-EC Economic Partnership Agreement (EPA) and negotiate new ones such as the CARICOM-Canada Trade and Development Agreement and our accession to the Brazil-Guyana Partial Scope Agreement.

The Ministry is fully cognizant of the current thrust by government to conduct its affairs in a fiscally prudent manner. One of our major goals is therefore to maximize our benefits from participating in regional and international organisations.

A significant amount of technical and financial assistance has been secured from the Commonwealth, CARICOM, OECS and WTO Secretariats. Projects geared toward building capacity among our officials have also been submitted to our development partners for consideration.

In 2011, we anticipate further assistance from the organisations indicated above, as well as others such as the DFID-sponsored CARTFund, the CARICOM Development Fund, and the CARICOM Regional Organisation for Standards and Quality (CROSQ).

In order to access assistance from our partners in development, it is necessary for us to be mindful of the need to honour our obligations by contributing to the budgets of the respective organisations to which we hold membership.

The Ministry's mandate also includes the strengthening of the small and medium enterprise sector through the National Entrepreneurship Development Division (NEDD). This department has been offering technical assistance to existing and aspiring entrepreneurs to enable them to achieve their dreams and contribute to economic development within our federation.

The protection of the rights of the consumer and the monitoring of price movement of essential items in the basket of goods are integral functions performed by the Department of Consumer Affairs.

The National Bureau of Standards plays a vital role in our trade support infrastructure. Laboratory testing and standards certification services are offered to our exporters to enable them to participate in international trade

The Ministry will continue its thrust to constructively engage the private sector, largely to ensure that our national development objectives are reflected in all trade agreements negotiated.

Dr the Hon Timothy Harris
Minister of International Trade, Industry, Commerce and Consumer Affairs

1.2 Executive Summary

The Ministry of International Trade, Industry, Commerce and Consumer Affairs has a pivotal role in assisting Government to achieve its vision for socio-economic development: to improve the

quality of life for the people of the Federation by promoting and accelerating sustainable growth and development within the context of economic diversification, human resource development, sound environmental management, a stable macroeconomic and political environment and with equity and social justice.

The Ministry is responsible for managing the international relations of the Federation, and overseeing the implementation of St. Kitts and Nevis's obligations regarding the Revised Treaty of Chaguaramas (CARICOM) and the Revised Treaty of Basseterre (OECS), to establish a specialized unit within the ministry to coordinate activities related to the functioning of the CARICOM Single Market, and to support the newly established National Coalition of Service Industries (NCSI). Its objectives are multifold and include coordinating and promoting the trade policy, safeguarding and improving the welfare of citizens of the Federation and implementing and monitoring the negotiated trade agreements.

We will continue to place a focus on securing financial and technical cooperation from multi-lateral trade organizations such as the Commonwealth Secretariat, CROSQ, CEDA, WTO, UNCTAD, WIPO, and WCO while expanding our trade relations with other countries. The Ministry will participate more actively in regional and multilateral trade organizations especially ACP Trade Meetings. This unit aims, inter alia, to enable domestic service providers to capitalize on opportunities in regional and international markets, to engage the general public by providing information on matters related to trade policy and how it can be used as a tool for development.

The Ministry will continue to play a pivotal role in implementing the Caribbean Single Market and Economy (CSME) and the CARIFORUM-EC Economic Partnership Agreement (EPA), as well as other negotiated bilateral and multilateral trade agreements. The Ministry will continue to negotiate bilateral and multilateral trade agreements such as the Brazil-Guyana Partial Scope Agreement and the CARICOM-Canada Trade and development Agreement to protect the interests of the country and to further its development agenda.

The Ministry continues to explore new sites for the expansion of activities in the Industrial sector. These new locations will provide space for a variety of businesses in addition to the C.A. Paul Southwell Industrial Park.

In order to encourage the emergence of a lively entrepreneurial spirit and an active small business sector, a Small Business Policy has been developed in partnership with wide stakeholder participation. Legislation to govern the implementation of the Policy has also been enacted in November 2009. The Ministry continues to explore other possibilities to expand its scope of assistance to micro and small indigenous businesses. This assistance is being provided by The National Entrepreneurial Development Division (NEDD), a Division strategically placed within this Ministry to implement Government's commitment on micro and small business development.

The NEDD is responsible for the fostering of entrepreneurial development by providing technical assistance to potential and existing entrepreneurs. The NEDD will continue to creatively assist clients from the point of an idea, to the development and running a successful micro or small business. NEDD continues to collaborate with all national, regional and international stakeholders to ensure the efficient delivery of the Department's work plan.

The overall purpose of the Consumer Affairs Department is to foster a commercial environment that is conducive to the fulfillment of the government's policy commitment to eradicating poverty and to improve the quality of life of consumers through the promotion of consumer awareness, rights and protection. To discharge this responsibility the new Consumer Complaints and Competition Affairs Commission will foster a higher level of interaction with the public to promote and enforce fair and consumer friendly business practices. The Commission will also develop a

sustained effort in Public Education and Outreach which promotes awareness of issues affecting consumers in the marketplace and educates them on their rights and responsibilities.

The Price Control Unit within the Department of Consumer Affairs is charged with the responsibility of ensuring the stability of basic commodities. Price monitoring in accordance with existing price control legislation is a key task of officers within this unit. The Consumer Affairs Department has provided human and other resources to assist the Price Control Unit to achieve this objective. However, the regional environment is challenging the status quo. St. Kitts and Nevis has made a commitment under Article 185 of Part Two of Chapter Eight of the revised Treaty of Chaguaramas to enact harmonized legislation on Consumer Protection. A commitment was also made under Article 170: to take appropriate legislative measures to establish and maintain national competition authorities. Moving forward therefore requires that we honour our commitment to the CARICOM Single Market and Economy initiative and more importantly, provide a more efficient and effective service to the consumer and forge ahead with our mandate to create a more competitive business environment. Naturally, therefore steps must be taken to strengthen the Price Control Unit and at the same time the Consumer Complaints and Competition Affairs Commission must be operationalized.

The Department will continue to enhance its Public Education and Outreach Campaign so as to better inform consumers on their rights and responsibilities. An alert and informed consumer is more likely to make wise purchasing decisions as well as actively exercise their rights and responsibilities.

The Bureau of Standards is mandated to ensure that our people are protected from products that are not in compliance with national, regional and international standards and is a necessity for attracting investment, while addressing concerns related to Technical Barriers to Trade (TBT). In addition, the Bureau of Standards serves as the national arm of the CARICOM Regional Organization for Standards and Quality (CROSQ), which ensures that regional standards are harmonized and implemented.

The Bureau has a major role to provide the institutional framework for facilitating local, regional and international trade by offering services in quality systems, product certification through a standard mark, laboratory accreditation and metrology. The Department also collaborates with the Ministry of Health and the Department of Consumer Affairs to ensure that food safety standards are maintained.

The Ministry of International Trade, Industry, Commerce and Consumer Affairs is the premier business facilitation and solution provider. We will provide an enabling and facilitative environment for our clients contributing to the further economic development of St. Kitts and Nevis. We recognize that the public wants:

- Quick access to information and decision
- Clear procedures, hassle free start up, facilitation and after services to micro and small businesses and other administration functions.

The strategy of the Ministry of International Trade, Industry, Commerce and Consumer Affairs is focused on the development of our nation through the strengthening of all sectors within the Federation, while protecting the rights of the consumer. It also seeks to promote the factors and the enabling environment, which will facilitate the expansion and development of opportunities for our people. It is our view, that an investment in St. Kitts and Nevis is an investment in the development of our people.

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry, Commerce and Consumer Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2011. The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2011 and further into the medium term.

This Report on Plans and Priorities outlines the nature of the Ministry's work and considers the anticipated outlay that will facilitate the implementation of initiatives and efforts related to the Ministry's mandate as it responds to the challenges and opportunities that accompany globalisation.

The Ministry engaged in a comprehensive exercise of strategic planning and collaboration in order to arrive at the plans and priorities outlined in this document. The output is a true reflection of the consensus view of the various personnel in the Ministry. It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary resources are allocated.

Her Excellency Rosalyn E. Hazelle
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Mission of the Ministry of International Trade, Industry, Commerce and Consumer Affairs is to facilitate socio-economic development through accommodative trading arrangements and a competitive and enterprising business sector anchored in a consumer-friendly environment.

Value Statements:

- Our hallmark is pride in public service and our mandate to work towards economic prosperity and more sustainable and better jobs for citizens.
- We will deliver excellence in client's service and satisfaction.
- We will develop partnerships with private and public stakeholders in order to reach and serve our clients
- Our work is meaningful and produces concrete results
- We celebrate achievements and successes
- Integrity and accountability are the foundation of our organization
- Creativity, learning, and change are integral to the quality of service and career development
- Our staff and associates are respected, listened to, inspired and empowered
- We work together in an environment that nourishes growth as team players and as individuals

Our success depends on effectively linking the needs of the citizens of St. Kitts and Nevis and the interest of current business partners as well as potential partners from local, regional and international communities with the exciting opportunities present in St. Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

INTERNATIONAL TRADE

Mission of International Trade: is to strengthen cooperation with the global community, promote the country's contribution to multilateral trade organizations and provide opportunities for economic investments by developing a range of programmes aimed at promoting fair and accessible trade.

Vision: to strengthen policy making and implementation in accordance with the strategic political, social and economic interests of St. Kitts and Nevis.

Our aim: to ensure the smooth implementation of the CSME, the EPA and other Trade Agreements. Government's decision to transition the economy away from sugar towards a more services oriented one continues to gain momentum and focus. The attention previously given to the sugar industry, which was the Federation's mainstay for hundreds of years, is now being directed to enhance other areas that may contribute to the country's economic well-being. International Trade stresses the importance of adopting a strategic approach in all negotiating theatres to ensure that a balance is achieved between our national interests and those of our trading partners.

INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

Mission of Industry, Commerce & Consumer Affairs: strive to be an innovative, regionally and globally focused, business savvy, solutions-oriented and service-based development public agency.

Vision: to improve the development of the commercial and industrial sector by providing efficient and responsive services, which would enhance the sector and encourage business owners to view the country as a valued destination for doing business.

Our aim: to be the most knowledgeable, client focused consensus and results- driven, micro and small business development, facilitation and aftercare entity in the OECS.

Objectives include:

- The creation of an enabling environment for Entrepreneurial Development.
- The building and sustaining of relationships with key private sector business organizations and associations.
- Create specific programmes for supporting existing and future indigenous local business investors.
- The operationalization of the Consumer Complaints and Competition Affairs Commission
- Educate businesses and consumers of their rights and responsibilities
- To provide analytical testing for food infrastructure in the Federation
- Promote efficiency in production, trade and services through standardization and verification of quality
- Full and timely implementation of all Trade Agreements
- To uphold all regional and international trade policies

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry of International Trade, Industry Commerce and Consumer Affairs shall endeavour to achieve several annual objectives in support of the strategic goals. These include:

- Continuing to implement the negotiated trade agreements
- Increasing the amount of financial and technical cooperation from bilateral arrangements
- Facilitating and hosting of consultations and meetings
- Informing the public on trade related matters and issues of interest to the Federation
- Continuing to implement the CSME
- Implementing the Economic Partnership Agreement between the EU and CARIFORUM countries
- Providing a novel, professional and inviting environment
- Implementation of customer service information desk
- Development of a six point Client Service Principles
- Development of promotional and marketing material to promote local investment.
- Partnering with the CIC and other local associations for joint initiatives
- Provide services to SMEs for capacity building
- Consultation, facilitation and collaboration with business organizations and other stakeholders
- Review of policies and legislations impacting on the Ministry's functions
- Research and examine existing programmes and best practices
- Draft policies in furtherance of Ministry's objectives
- Organise specialty training programmes
- Sourcing of technical support
- Advise on accessing financing for SMEs
- Providing support for marketing
- Assistance in the adoption and implementation of regional and international standards
- Create and implement public awareness campaigns on issues relating to the Ministry's mandate

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no major modifications made to the Portfolio's Strategic Directions during the year

2.2.4 Main Activities Contributing to the Annual Objectives

- Facilitating and providing training for professional development of staff
- Requesting technical assistance from partnering countries and organizations
- Facilitating the participation of staff at sub-regional, regional and international meetings
- Providing training in business processes for small businesses
- Ongoing Public Awareness Programmes
- Ongoing consultations with all stakeholders
- Ensuring that the legislative framework is in place to underpin the implementation of programme
- Enhanced efficiency at the Supply Office/Licensing and Price Control Unit
- Make known the benefits to be derived from the CSME and EPA Agreement
- Make known the benefits and opportunities that can be gained through increased private investment
- Identify and mobilize adequate resources to support SMEs
- Positioning the Ministry as an effective partner with the business community
- Re-establishment of the Standards Council

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources
- Delay in receipt of assistance due by third parties
- Inability to attend meetings for which funding is not available
- Securing assistance for specific projects from donor countries and organizations
- Late responses from ministries regarding training opportunities or meetings
- Differences between national objectives with priorities of donor countries
- Lack of financial resources for development of business incubator
- Lack of resources to establish an Implementation Unit for EPA and CSME
- Lack of timely inputs and poor collaboration among other Line Ministries

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Portfolio's resources will be utilized to implement the activities necessary to achieve the annual goals of the Ministry of International Trade, Industry, Commerce & Consumer Affairs.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

The achieved results of the previous year have impacted the current year's planned expenditures to the extent that an increase will be required to achieve similar successes to the previous year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry make annual contributions to the following;

- GATT/World Trade Organization (WTO)
- Community Competition Commission
- Caribbean Export Development Agency (CEDA)
- CARICOM Regional Organisation for Standards and Quality (CROSQ)
- Caribbean Consumer Council (CCC)
- Office for Trade Negotiations (OTN)
- CARICOM Development Fund (CDF)

Section 3: Ministry Summary

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs
Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide opportunities for economic development through small business formulation and industrial development. To provide a range of programs aimed at promoting fair and accessible trade. To develop a competitive consumer sensitive domestic market and economy.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
07074- Provide Administrative Support	1,201	1,618	1,567	1,583	1,583
07075- Establish and Monitor Standards	487	586	618	608	608
07075- Promote Small Business Development	65	196	197	189	189
07117- Manage Consumer Affairs	1,479	898	849	849	849
Total	3,232	3,298	3,231	3,230	3,230

Section 4: Program Summary

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs
Programme	07074- Provide Administrative Support

Responsibility Centre
07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs
074 International Trade

Officer in Charge	Director of Trade
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Goals/Global Objectives
To provide effective administrative support for International Trade

Objective(s) for 2011	Expected Results	Performance Indicators
1.Continue to participate in the process to negotiate new trade agreements	Dec 2011	Date two (2) new trade agreements are negotiated
2.Create an enabling environment to foster the professional development of staff	4 Seminars	Number of quarterly staff development programs
3.Implement & Monitor of CSME & EPA agreements	June 2011	Date of implementation
4.Launch the National Entrepreneurial Development Division	Jan 2011	Date the Enterprise is officially launched
5.To develop legislative and structural framework for Metrology	July 2011	Date the new metrology act is passed
6.To implement the CARICOM's Consumer Protection Bill	June 2011	Date of ascension
7.To implement the Competition and Fair Trade Act	June 2011	Date of ascension

Sub-Programme :
01542 Manage General Administration of International Trade
07074- Manage Telecommunication Service
00554 Participate in Trade Related Meetings
00553 Implement Trade Agreements
01315 Provide administrative support

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,201	1,618	1,567	1,583	1,583
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,201	1,618	1,567	1,583	1,583

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs
Programme	07074- Promote and Implement International Trade Policies

Responsibility Centre
07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs
074 International Trade

Officer in Charge	Director of Trade
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Goals/Global Objectives
To assist with the development of the Federation through international trade

Objective(s) for 2011	Expected Results	Performance Indicators
1. Assist with Education, Marketing & Promotion Campaign	25	Number of Media Events, Public-Private Sector Consultations, Sensitization Workshops, Member Meetings, completed
	December 2011	Date that five (5) Associations are formed
2. Accession to Brazil-Guyana Partial Scope Agreement	July 2011	Date of conclusion of Negotiations
3. Assist in the establishment of Standards and Registration in Organizations	25	Number of Service Providers registered/certified in regional services organizations
4. Conduct ongoing consultations with stakeholders in order to ensure that our national interests are reflected in the outcome of the agreement.	September 2011	Date of completion of negotiations
5. Continue to implement and monitor the negotiated trade agreements	5	Number of initiatives undertaken to create public awareness of project
	June 2011	Date to implement procedures to facilitate individuals exercising their right of establishment (right to start a business)
	12	Number of meetings held by Skills Certificate Committee
6. Conversion to Phase IV of the Common External Tariff (CET) & Conversion to HS 2007	June 2011	Date of printing of revised tariff schedule
7. Develop a program to reform the application of other duties and charges (ODCs)	June 2011	Date of collaboration with OECS and CARICOM Secretariats.
8. Enactment of Antidumping & Countervailing Measures legislation	June 2011	Date of discussion of draft harmonized legislation forwarded by CARICOM Secretariat
9. Establish the operational structure & mechanism for a fully functional CSI	March 2011	Date support staff recruited, work programme developed and staff trained
10. Obtain information on Canada's interests	85%	Percentage of active Participation in CARICOM Technical Working & Negotiating Group Meeting
	80%	Percentage of provision of Information requested in a timely manner
11. Participation in CARICOM Technical working group seminars	85%	Percentage of attendance at meetings
12. Provide continued support to National Steering Committee to monitor and	4	Number of meetings

coordinate implementation of the Economic Partnership Agreement (EPA).		
13.Public Awareness of state of play of negotiations	10	Number of Media Events, Public-Private Sector Consultations
14.Secure technical cooperation from international trade organization such as ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO	25%	Percentage of increase in the level of technical cooperation received

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs
Programme	07075- Establish and Monitor Standards

Responsibility Centre
07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs
075-293 Bureau of Standards

Officer in Charge	Director
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Goals/Global Objectives
To establish standards in the Federation based on international and regional requirements and monitor for compliance

Objective(s) for 2011	Expected Results	Performance Indicators
1. Develop metrology infrastructure	May 2011	Date the draft metrology legislation is completed
	4	Number of consultations held with other ministries and stakeholders
	3	Number of sessions held in improving knowledge and competencies in metrology (e.g. training, education, seminars, workshops, consultants, etc.)
2. Ensure imports and exports and locally consumed goods meet national standards and quality	2,100	Number of inspections and testings of imported and local foods under the Food Compliance Programme
3. Implementation of CROSQ and SIM Mandate	3	Number of meetings, seminars or workshops attended
	15	Number of regional standards adapted
	4	Number of workshops on traceable calibration, testing and verification
4. Services to industry and to the economy in the field of metrology	50	Number of calibrations and verifications of mass, volume and length

Sub-Programme :
01355 Provide administrative support
01357 Provide laboratory services and monitor health concerns in respect to quality
01386 Provide technical assistance on standards and quality

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	487	586	618	608	608
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	487	586	618	608	608

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs
Programme	07075- Promote Small Business Development

Responsibility Centre
07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs
075-294 National Entrepreneurial Development Division

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To encourage and facilitate the development of small and medium sized businesses in the Federation

Objective(s) for 2011	Expected Results	Performance Indicators
1. Conduct and deliver training workshops	20	Number of workshops conducted
2. Develop Business Process Training Programmes	March 2011	Date that 12 Modules are completed
3. Develop E-Commerce and ICT Solutions and Training Programmes	February 2011	Date the Modules are completed
4. Establish Incubator Facility	June 2011	Date the facility is operational
5. Plan and conduct multimedia promotions	18	Number of media events
6. Provide mentoring and support for business development to SMEs	75	Number of potential entrepreneurs assisted
7. Provide support to SMEs to acquire incentives and concessions	50	Number of potential entrepreneurs assisted

Sub-Programme :
01408 Manage Marketing and Investment Services
01407 Provide enterprise support and development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	65	196	197	189	189
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	65	196	197	189	189

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs
Programme	07117- Manage Consumer Affairs

Responsibility Centre
07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 117-511 Consumer Affairs Division

Officer in Charge	Director
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Goals/Global Objectives
To educate consumers and businesses on their rights and responsibilities and to enforce the laws covering consumer rights and responsibilities

Objective(s) for 2011	Expected Results	Performance Indicators
1.Implement the CARICOM Model Bill on Consumer Protection	4	Number of activities conducted to facilitate the process
2.Increase the operational efficiency of the Supply Office	January 2011	Date the office is fully operational with Quick Books Management Information System
3.Price monitoring	12	Number of field verification visits
	24	Number of "A look at the Supermarkets" distributed
	200	Number of visits to shops and supermarkets
4.Process and mediate written consumer complaints in a timely manner	24	Number of written complaints received
	within 3 days	Number of days taken to initiate action
	60	Number of telephone calls handled
	70%	Percentage of complaints closed
5.Provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	7 days	Average processing time to close complaint
	15	Number of activities including those conducted during Consumer Week
	10	Number of news releases, speeches and consumer protection education to secondary schools, universities, and civic groups

Sub-Programme :
01389 Provide administrative support
01390 Educate consumers and businesses
01401 Participate in regional and international organisation
01391 Respond to consumer complaints
511 Manage Licencing and Price Controls

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,430	898	849	849	849
Capital					
Transfer	49				
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,479	898	849	849	849

08 - Ministry of Finance

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The fiscal targets for 2011 are being presented at a time of mixed recovery in the global economy as recovery in the advanced economies occur at a very slow pace while some emerging economies on the contrary have begun to show strong growth. Our linkages to the weaker performing advanced economies such as the United States from which many of our tourists originate, means that the conditions in the external environment will continue to limit our recovery. However despite these conditions which may be beyond our control we continue to pursue fiscal prudence as we strive for the most efficient management of our scarce resources.

We expect that our efforts at fiscal prudence will continue to bear fruits in 2011 as a narrowing of the Overall Deficit is being projected due mainly to prioritization of Capital Expenditure, Expenditure control and Revenue enhancing measures. For the 2011 Fiscal Year the Ministry is projecting a Primary surplus of 8% of GDP as well as a Recurrent Account Surplus of 2.1% of GDP (before rebasing). This is in keeping with the medium term fiscal objectives established by the Government. We continue to believe that confidence in the economy is further enhanced when we provide a sustainable fiscal environment in which businesses can thrive.

The Ministry continues to be in the forefront of the government's holistic approach to the management of the economy which includes strong fiscal adjustment, debt management strategies aimed at improvement in the debt dynamics and enhancement of the regulatory framework for the financial sector leading to the creation of an environment conducive to increased domestic and foreign investment in the economy. The goal of the Ministry is to continue to be one of the leading entities in providing opportunities for improved standards of living for the citizens of St Kitts and Nevis.

During 2011 the Ministry will focus on improving productivity. The public sector is such a large part of the national economy that it is incumbent upon us to ensure the efficient and effective delivery of services. At a time when we are concentrating on reducing public sector debt it is important that wastage is minimized. The goal in improving productivity is to provide better services through a better managed, more efficient organization that also becomes a more fulfilling workplace. The Ministry intends to continue to improve the delivery of services through greater use of technology, training and engagement of staff.

It gives me great satisfaction to present the plans and fiscal targets for the Ministry of Finance for 2011. These goals were developed by the staff of the Ministry of Finance and its Departments under my guidance. The Strategic Plan for the Ministry conforms to the requirements of the Finance Administration Act, the Tax Administration Act, the Customs Act and other relevant legislation and policies. The Ministry believes that the plans and priorities outlined in this document are attainable provided that the circumstances do not deviate substantially from those included in the assumptions. I wish to take this opportunity to thank the staff of the Ministry of Finance, the Treasury, the Inland Revenue Department, the Customs Department and the Financial Intelligence Unit for their commitment to producing the various aspects of these strategic priorities which I have the pleasure of presenting.

Hon. Dr. Denzil L. Douglas
Minister of Finance

1.2 Executive Summary

The Ministry of Finance is the primary entity for the establishment, execution and evaluation of Government's fiscal and taxation policies. The Ministry therefore intends to focus on meeting the fiscal objectives outlined in its Fiscal and Debt Strategies. The Fiscal Strategy is designed to foster fiscal discipline in order to better support the Government's strategic plan for 2011. The intention of the Debt Strategy is to reduce the public debt to sustainable levels over the medium to long term and to improve the debt service capacity of Government.

There are five programs related to the Management of Finance. These programs have specific responsibilities for the provision of services and programs to achieve the goals and objectives of the Ministry.

The Ministry's overall vision is to provide sound fiscal management and governance through the pursuit of its mission which is aimed at providing sustainable fiscal policies, regulatory frameworks and efficient services in support of a strong economy which would ultimately translate into better living standards for all.

The Ministry's main goals are 1) to create a sustainable fiscal environment; 2) to foster a strong, competitive and buoyant economy and 3) to provide effective financial, accountability and performance practices.

The services provided by the Ministry includes:

- Fiscal planning and budgeting;
- Oversight of government's financial management practices and controls;
- Financial and economic planning and reporting;
- Risk and debt management services;
- Banking and accounting services for government;
- Implementation and administration of a framework for government's management of its Public corporations;
- Licencing of businesses;
- Tax policy development and administration;
- Counter measures to money laundering and terrorist financing;
- Border Control Services;
- Managing Tax Concessions.

During 2011 the Ministry will be involved in several new initiatives; continue the development of the new performance budgeting initiative; management of the recently introduced Value Added Tax (VAT) system; strengthening the debt management function; strengthened oversight of public corporations; management of AML and CFT framework, continued oversight and strengthening of public finance management and improvement in the doing business ranking with respect to starting a business; expenditure control initiatives and using technology to improve productivity.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on Plans and Priorities (RPP) for 2011.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2011 and further into the medium term.

The various programs in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in

the Ministry.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. This manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's performance.

Mrs. Janet Harris
Financial Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide sustainable economic and fiscal policies: high quality programs and activities and a prudent regulatory framework in support of a vibrant , resilient economy that provides opportunities for the improvement in the standard of living and well being of all citizens of St.Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

- (1) To foster a competitive, vibrant environment that promotes a conducive investment climate and economic growth
- (2) To continue the transformation of the economy from sugar to a diversified economy driven mainly by tourism, construction and financial services

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2011 Annual Objectives for the Ministry are:

- (1) To continue fiscal consolidation and debt sustainability
- (2) To achieve a primary surplus of 8% of GDP
- (3) To improve public financial management

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

1. The Value Added Tax was introduced in late 2010. The Ministry will continue to oversee compliance with the new tax system.
2. Monitoring of the new duty free stores regime with the establishment of a Commission will commence.
3. A single Tax payer Identification Number (TIN) will become operational.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Implement the new Finance Administration Regulations
- (2) Approve and Implement a new Income Tax Act
- (3) Continue Implementation of Performance Budgeting
- (4) Continue to strengthen Government Public Financial Management Procedures
- (5) Manage the recently introduced Value Added Tax (VAT) system
- (6) Update other laws which may be impacted by the introduction of VAT
- (7) Expand the Internal Audit functions
- (8) Provide more on site support to Departments
- (9) Approve and implement the recommendations of the Tax Reform Unit
- (10) Improve the document handling capacity
- (11) Carry out an assessment of service fees with a view to increasing cost recovery.
- (12) Establish the Front and Middle offices for Debt Management

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Limited financial resources due to high debt servicing costs and rising fuel costs
- (2) Competing with the Private Sector for persons with financial skills
- (3) The continuing impact of the global financial and economic crisis on cash flows and revenues.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

Resources will be used to meet the Long Term Strategic Objectives of the Ministry of Finance.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

As a result of the impact of the global financial crisis including reduction in revenue and cash flow constraints, the Ministry plans to continue the implementation of expenditure control measures and the prioritization of payments during 2011.

The Ministry also intends to continue to pursue revenue enhancing measures.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- (1) The CPU will undergo an Expansion Project to increase their office and storage capacity.
- (2) The Accountant General's Department will continue the upgrading of Government's Integrated Financial Management System.
- (3) The Customs Department will be undertaking a project to construct a Customs Building at the Ferry Terminal to improve processing of both passengers and cargo.
- (4) The Customs Department will be undertaking a project to upgrade their IT Systems and Enforcement.
- (5) The Inland Revenue will upgrade SIGTAS to accommodate Sales Revenue.

2.3.2 Other Projects Judged Important

The Ministry of Finance will introduce a document management system.

2.3.3 Status Report on Major Government Projects

The Inland Revenue Department was refurbished in 2010.

2.4 Transfer Payment Information

The following are Transfer Payments to be made by the Ministry of Finance

- (1) Pensions and Gratuities have been budgeted at \$28 Million
- (2) Contributions will be made to the following Regional and International Organisations

FINANCIAL SECRETARY'S OFFICE

Caribbean Development Bank (CDB)
Caribbean Financial Action Task Force (CFATF)
Caribbean Regional Technical Assistance Centre (CARTAC)
Financial Services Commission

INLAND REVENUE DEPARTMENT

Commonwealth Association of Tax Administrators (CATA)

CUSTOMS DEPARTMENT

Caribbean Customs Law Enforcement Council (CCLEC)

FINANCIAL INTELLIGENCE UNIT

Egmont

Section 3: Ministry Summary

Portfolio	E.08 - Manage Finance
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Responsibility Centre 08 - Ministry of Finance

Officer in Charge	Financial Secretary
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Goals/Global Objectives To take leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability and growth towards the improvement of the standard of living and well being of all citizens of St. Kitts and Nevis.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To foster a competitive, vibrant environment that promotes Economic Growth	48 hrs	Number of hours taken to process business licences/respond to applicants

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
08081- Administer Government Finances and Policies	24,153	19,987	20,634	20,019	20,019
08082- Manage Government Accounts	202,011	208,401	223,315	291,546	193,888
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	4,629	6,056	6,802	5,056	5,056
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	7,496	7,091	7,161	6,961	5,886
08086- Register Entities and Regulate Non-Banking Financial Institutions	788	843			
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	295	453	453	453	453
08081- Net Lending		5,800	1,000	1,000	1,000
Total	239,372	248,630	259,365	325,035	226,302

Section 4: Program Summary

Portfolio	E.08 - Manage Finance
Programme	08081- Administer Government Finances and Policies

Responsibility Centre
08 - Ministry of Finance
081 Financial Secretary's Office

Officer in Charge	Deputy Financial Secretary
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Goals/Global Objectives
To formulate Government fiscal and economic policies to ensure that Government financial and economic plans, programs and activities are implemented in the most effective and efficient manner in order to improve the social, financial and well being of the citizens of St. Kitts and Nevis.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 60%	Percentage of Statutory Bodies submitting Audited Financial Statements and Annual Reports to the Ministry of Finance
2.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2011	Date by which Government's 2011 Budget is submitted to Parliament
3.To produce Reports in a timely manner	8	Number of Fiscal Performance Reports
	2	Number of Debt Sustainability analyses
	4	Number of quarterly SATAP Reports
	12	Number of monthly Fiscal Data Reports
	4	Number of quarterly Ministry Reports

Sub-Programme :
301 Provide Administration Services
302 Provide Fiscal and Regulatory Services and Manage Public Sector Debt
303 Provide Budgeting Services
08081 Invest in Financial Secretary's Office
08081- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	23,182	16,198	18,345	18,330	18,330
Capital	758	2,100	600		
Transfer	214	1,689	1,689	1,689	1,689
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	24,153	19,987	20,634	20,019	20,019

Portfolio Programme	E.08 - Manage Finance 08082- Manage Government Accounts
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Responsibility Centre 08 - Ministry of Finance 082 Accountant General's Department
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Officer in Charge	Accountant General
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Goals/Global Objectives To ensure that all government transactions are recorded and reported in keeping with acceptable government accounting policies and principles.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To disburse all payments in an efficient manner	Less than 5%	Percentage of customer complaints
2.To disburse salaries and wages to public officers by the scheduled dates	0	Number of times the monthly and weekly payrolls are late
3.To monitor Government Departments for compliance and efficiency	100%	Percentage of high risk Departments that are audited during the year
4.To pay all Government debt obligations by the scheduled dates	0	Number of times the debt service payments are late
5.To pay pensions and gratuities by the scheduled dates	0	Number of times the approved pensions and gratuities are late
6.To produce reports on Government's debt position	4	Number of quarterly reports produced
7.To produce timely annual Financial Statements	By June 30th, 2011	Date that annual Financial Statements are submitted to the Director of Audit as required by law
8.To provide Government with a reliable computerised accounting system	Less than 20	Number of downtime hours in the year

Sub-Programme : 311 Provide Financial Control and Treasury Management 312 Provide Funds Management Services 313 Provide Systems Support 01147 Provide Internal Audit Services 315 Monitor and Repay Public Debt 01144 Provide Accounting and Reporting Services 08082- Invest in Accountant General's Department
--

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	133,714	130,843	111,112	110,953	89,665
Capital	980	1,068	500		
Transfer					
Budgetary Grant					
Principal Repayment	67,317	76,490	111,703	180,593	104,223
Net Lending					
Total	202,011	208,401	223,315	291,546	193,888

Portfolio Programme	E.08 - Manage Finance 08083- Manage the Administration and Collection of Inland Revenue Department Revenue
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Responsibility Centre	08 - Ministry of Finance 083 Inland Revenue Department
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Officer in Charge	Comptroller of Inland Revenue
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Goals/Global Objectives	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To develop and promote tax reform	6	Number of consultations held on a draft income tax act
2.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets

Sub-Programme :
SP3.1 Provide Support in the Collection of Revenue and the Administration of Taxes
00998 Provide Taxpayer Service including Registration
00999 Assess Tax Liability and Process Tax Declarations
01000 Collect Taxes and Enforce Collections
01001 Audit the Application of Taxes
01002 Provide Property Valuation Services
08083-Invest in the Collection of Domestic Revenue

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	3,679	4,126	5,026	5,026	5,026
Capital	944	1,900	1,746		
Transfer	6	30	30	30	30
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,629	6,056	6,802	5,056	5,056

Portfolio Programme	E.08 - Manage Finance 08084- Manage Collection of Customs Department Revenue and Enforce Border Security
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Responsibility Centre	08 - Ministry of Finance 084 Customs Department
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Officer in Charge	Comptroller of Customs
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Goals/Global Objectives	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

Sub-Programme :
01422 Administer the Customs Function
01423 Examine and Evaluate Cargo
01424 Enforce and Monitor the Implementation of the Legislation
01425 Provide Processing and Collection Services
02006 Provide Refunds
02008 Contribute to Regional Organisations
08084-Invest in the Collection of Customs Revenue

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	5,534	5,816	5,886	5,886	5,886
Capital	1,909	1,275	1,275	1,075	
Transfer	53				
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,496	7,091	7,161	6,961	5,886

Portfolio Programme	E.08 - Manage Finance 08086- Register Entities and Regulate Non-Banking Financial Institutions
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Responsibility Centre	08 - Ministry of Finance 086 Financial Services Regulatory Department
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Officer in Charge	Director General
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Goals/Global Objectives	To effectively monitor the non-bank financial services sector and in so doing safe guard the reputation of St. Kitts; to effectively register corporate vehicles and provide related services
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To efficiently register entities in St Kitts	36 hours	Turn around time to register an entity
2.To fully convert into an autonomous entity (Single Regulatory Unit)	By April 30th, 2010	Date the Single Regulatory Unit is established.
3.To monitor compliance of entities with anti-money laundering and counter terrorist financing laws	55%	Percentage of entities inspected in the Non-Bank Financial Sector
4.To pass legislation for Credit Unions (Cooperatives)	By August 31st, 2010	Date the Cooperatives (Credit Union) Act is passed
5.To train and educate the sectors on anti-money laundering and counter terrorism financing measures	3	Number of workshops conducted during the year

Sub-Programme :	00914 Register companies, foundations, limited partnerships, trusts and captive insurance companies 00915 Regulate the non-bank financial institutions
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
(in thousands)					
Recurrent	788	843			
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	788	843			

Portfolio Programme	E.08 - Manage Finance 08090- Provide Counter Measures to Money Laundering and Terrorist Financing
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Responsibility Centre	08 - Ministry of Finance 090 Financial Intelligence Unit
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Officer in Charge	Director
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Goals/Global Objectives	To restrict and prevent money laundering and terrorist financing in the Federation.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To continue to maintain competent and motivated staff	6	Number of Training Sessions
2.To increase AML/CTF awareness level of the reporting sector	4	Number of Workshops/Seminars conducted
	1	Number of Literature distributed
3.To produce Typologies	2	Number of Typologies produced
4.To reduce the time taken in forwarding reports to law enforcement	Within 10 days	Number of days taken to forward reports

Sub-Programme :
00874 Provide Counter Measures to Money Laundering and Terrorist Financing
01354 Contribute to International Organisations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	285	443	443	443	443
Capital					
Transfer	10	10	10	10	10
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	295	453	453	453	453

Portfolio Programme	E.08 - Manage Finance 08081- Net Lending
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Responsibility Centre	08 - Ministry of Finance 081 Financial Secretary's Office
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Officer in Charge	Deputy Financial Secretary
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Goals/Global Objectives	To provide for funds lent to Statutory Corporations etc.
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending		5,800	1,000	1,000	1,000
Total		5,800	1,000	1,000	1,000

5.1 Capital Projects

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
08081	ADMINISTRATION										
0808117	Expansion of CPU Building	1,200,000	600,000	-	-	600,000	600,000	-	-	-	REVENUE
08082	ACCOUNTANT GENERAL										
0808210	Integrated Financial Management System	2,971,800	500,000	-	-	500,000	1,067,901	980,000	1,403,899	-	REVENUE
08083	INLAND REVENUE										
0808323	SIGTAS Upgrade	1,800,050	1,515,500	-	-	-	1,000,000	800,050	800,050	-	REVENUE
0808325	Purchase of Vehicle	80,000	80,000	-	-	80,000	-	-	-	-	REVENUE
0808326	Purchase of ID Printer	150,000	150,000	-	-	150,000	-	-	-	-	REVENUE
08084	CUSTOMS DEPARTMENT										
0808414	Customs Building at Ferry Terminal	650,000	200,000	-	-	200,000	200,000	-	-	250,000	REVENUE
0808418	IT Systems and Enforcement Upgrade	2,150,000	1,075,000	-	-	1,075,000	1,075,000	-	-	-	REVENUE
	<i>Tax Policy Project (VAT)</i>	2,149,951	-	-	-	-	1,450,000	699,951	699,951	-	REV/DEV.AID
	<i>Inland Revenue Department Expansion</i>	982,944	-	-	-	-	900,000	82,944	82,944	-	REVENUE
	<i>Purchase of Vehicle for CPU</i>	108,000	-	-	-	-	50,000	58,000	58,000	-	REVENUE
	<i>Installation of Security System</i>	60,827	-	-	-	-	-	60,827	60,827	-	REVENUE
	<i>Refurbishment of Customs Records Room</i>	1,534,476	-	-	-	-	-	1,101,602	1,534,476	-	REVENUE
	<i>Purchase of Customs Bus</i>	67,400	-	-	-	-	-	67,400	67,400	-	REVENUE
	<i>Customs Canine Unit</i>	740,000	-	-	-	-	-	740,000	740,000	-	REVENUE
	TOTAL	14,645,448	4,120,500	-	-	2,605,000	6,342,901	4,590,774	5,447,547	250,000	

**09 - Ministry of Social and Community
Development, Culture and Gender Affairs**

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is often said that the only constant in life is change. This has been proven true over the last few years as our Federation has had to grapple with a number of socio-economic changes ranging from the global economic recession, the closure of the three hundred and fifty year sugar industry and the increase in gang violence.

Amidst these changes, the Ministry of Social and Community Development, Culture and Gender Affairs has become extremely pivotal in helping families and individuals adjust by guaranteeing continued human and social development and safeguarding our human rights and those values and morals which form the bedrock of our society.

With a challenging mandate of addressing the human and social development needs of our beloved nation the Ministry of Social and Community Development, Culture and Gender Affairs, continues to aim at constant improvement and increased efficiency in the delivery of our services. As such, the Ministry has over the last year undertaken a review exercise aimed at identifying and overcoming challenges and obstacles while at the same time capitalizing on our strengths and opportunities.

As such the Ministry of Social and Community Development, Culture and Gender Affairs in 2011 will as always continue to place people at the core of all development efforts. The Ministry will continue to educate citizens on their rights and responsibilities while at the same time encouraging and providing opportunities for individuals and families to improve their quality of life. This will be done through programmes and initiatives that improve income generating skills, provide increased options for individuals and families and ensure a greater sense of well being in communities and families.

Poverty reduction will continue to form a core component of the Ministry's activities. We will continue to provide immediate relief to vulnerable groups in an attempt to improving living conditions. The Ministry will also in 2011 unveil our improved means testing as well as the Management Information System developed in collaboration with Concordia University which will enhance our targeting and allow us to provide assistance in a more efficient way to those who need it most.

The Ministry will continue to work assiduously with the elderly and in 2011 will continue dialoguing with persons with disabilities and other vulnerable groups to determine what types of assistance such groups may require and to facilitate their greater participation in the community. It is also our intention that the National Ageing Policy will be approved and fully implemented in 2011. This policy will lay the groundwork for the rights and protection of our older persons and ensure that older persons are able to age with dignity and fully participate in all aspects of our community.

The Ministry understands that gender is a cross cutting issue and as such will continue in 2011 to work on the development of a National Gender Policy which will integrate gender into every sphere, every programme and every initiative. This Gender Policy will strengthen gender analysis and gender mainstreaming, promote women's participation and provide a firm foundation for gender equality and equity.

In 2011, the Ministry will officially open the door of the new Co-Ed Juvenile Rehabilitation Centre. This centre will provide an opportunity for our at risk children through the provision of rehabilitative services including counseling, academic and life skills training which will enable the trainee to be

reintegrated into his or her community as a productive citizen. The Ministry will strengthen our resolve to provide a safe environment for all children. We will continue to respond to every report of abuse and neglect and work with families in an attempt to keep families in tact.

The Ministry anticipates a challenging yet rewarding year and will rely heavily on our dedicated staff, and the various governmental departments, community service organizations and private institutions we have partnered with over the years.

Hon. Marcella A. Liburd
Minister of Social and Community Development, Culture and Gender Affairs

1.2 Executive Summary

Over the last few decades, St. Kitts and Nevis has made significant strides in the development of a comprehensive social infrastructure. Substantial public sector investment has led to an improvement in the physical infrastructure and citizens continue to benefit from improvements in the delivery and quality of the many social assistance programmes offered by the Ministry.

According to the UNDP Human Development Index St. Kitts and Nevis enjoys high human development. Notwithstanding this achievement social development and poverty reduction still remain priorities for the Government.

Changes in the global economy have also derived the demand to concentrate on the importance of strengthening social policies, programmes and activities. More particularly, it had brought into focus the need to target provision of social safety net services to the most vulnerable groups.

Being cognizant of the findings of the 2007 Country Poverty Assessment Report the Ministry has taken a number of steps to improve the flexibility and accessibility of social safety net programmes. Constant reviews of these programmes will continue as the Ministry strives to effectively monitor and evaluate its programmes with an aim of ensuring that only the deserving receive assistance.

The Ministry will therefore increase protection for the vulnerable groups such as the elderly, women and children including teenage parents. We will continue to develop capacity in communities for self direction, self help and the promotion of community activities. The reduction of poverty, the promotion of social inclusion and the improvement of the living standards of all.

We will continue the social assistance programme that provides food and cash transfers to poor households and also assist with the high unpredictable expenses resulting from hurricane damage or fires and special emergency medical expenses. The Ministry will also develop a culture of monitoring and evaluating recipients of its services as Officers will be equipped with the practicalities of social work and a more scientific and holistic approach to providing assessment.

The Department of Culture supports community festivals and continues to implement training activities to actively engage our people in positive experiences. Efforts to expand the musical instructional programmes, along with the highly regarded drumming and dancing training for young people are gaining much support from parents and involvement of schools as well.

1.3 Management Representation Statement

On behalf of the Ministry of Social Services, Community Development, Culture and Gender Affairs we present the Annual Report on Plans and Priorities (RPP) for 2011.

The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2011 and further into the medium term.

The various programmes in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry and it is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. The manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's performance.

Ms Sharon Rattan
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry of Social and Community Development, Culture and Gender Affairs is fully committed to the promotion of high quality human services designed to facilitate and encourage self reliance, full participation in national development, child rights, family wellness, the enrichment and enjoyment of senior citizens and gender mainstreaming.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

POVERTY REDUCTION AND THE IMPROVEMENT OF LIFE:

The Ministry will continue to offer social services, which prevents individuals and families from falling below the poverty line or in some instances help to alleviate/prevent poverty related conditions and vulnerability. To pursue this vision, the Ministry has noted the recommendations of the Social Safety Net Review (November 2009) and is currently forging ahead with formulating a strategy designed for helping families access a better quality of life. Strengthening families will be a cross-cutting priority on the Ministry's agenda. The programme focus will not only concentrate on managing poverty but on how families can be led out of poverty. The Ministry is therefore eager to continue adopting the internationally acknowledged best practice "Chile Puente" programme to our local context and begin a pilot exercise.

Some of our current Social Assistance programmes include:-

- Local and overseas medical assistance
- School uniform programme
- Social protection payments
- House rental payments
- Pre-school payments
- Food vouchers
- Assistance to fire victims
- Home repairs
- Funeral expenses
- Home care for the elderly

SKILLS TRAINING:

The loss of protective trading arrangements and other macro economic shocks has meant that much emphasis must be given to our human resources as citizens of St. Kitts and Nevis must be able to compete successfully in an increasingly competitive market. The Ministry firmly believes that skills training will provide viable options for individuals either by enabling them to become entrepreneurs or allowing them to augment their incomes and has therefore continued to offer a number of training opportunities which are identified by members of community. Training programmes organized by the Ministry has included vehicle maintenance, basic computer skill training, hairdressing, candle making, dress making, upholstery, tiling, plumbing and the arts. As the Ministry is trying to promote entrepreneurship, business and marketing skills are also taught during all skills training.

In 2011, the Ministry intends to forge partnerships with other training institutions in particular National Skills Training as such a partnership will enable trainees in our various programmes to receive instructions from certified trainers leading to certification. In addition, the Ministry will attempt to implement recommendations made in the 2010 Social Safety Net Review and ensure that recipients of social services are targeted specifically for training programmes.

EMPOWERMENT OF INDIVIDUAL, FAMILIES AND COMMUNITIES:

The Ministry will continue to provide information to individuals and communities which will enable them to have choices and opportunities. The Ministry will continue to work with community groups in an attempt to help restore values and morals we have lost and a sense of belonging. The Counseling arm of the Ministry facilitates and coordinates all mental health human

development activities as they relate to family wellness. The unit continues to function with two (2) full time counsellors. Almost all of the resources of the department have been directed towards intervention in cases which were brought to the department.

The Department credits some emerging trends in St. Kitts as contributing to the increase numbers of cases brought forward for intervention;

- (a) More people being comfortable with counselling as an option for intervention and therefore requesting services.
- (b) Court/legal system trying to find ways of rehabilitating offending youths and their families, and therefore using the services quite heavily.
- (c) More environment and global stressors impacting families, which in turn need more help and support.
- (d) Increasing trends in societal violence, resulting in victims requesting the services of the department.

Responding to these needs as they are brought forth on a regular basis, accounts for approximately 90% of the way in which counsellors at the Department allocate their time. The other function of the Department which has occurred until this time, has been in the area of training/development/information dissemination. The Department continues to be an avenue of great resource to other institutions and agencies as they seek to strengthen their own framework, and much time is therefore spent on presentations, lectures and training. It is anticipated that this particular function serves as a capacity building one, in which others are given the resources that they need in order to build individuals, families and communities.

PROMOTING GENDER EQUALITY:

In keeping with government's commitment under CEDAW and other international conventions, the Ministry continues to promote gender equality through several programmes and initiatives. This includes the establishment of democratic institutions and support groups on both St. Kitts and Nevis which are intended to promote women's participation in leadership and decision making at all levels.

In 2007, the Ministry employed a male gender field officer. This officer is expected to collaborate with the National Men's Association and to identify programmes and activities aimed at addressing men's concerns. These activities will provide an avenue for articulating the man's role in supporting each other and their families.

Gender issues affect every area of life. The Department of Gender therefore provides gender analysis for a number of institutions and government departments. A heightened focus will also be given to the collection and analysis of data from educational institutions. This will help to better inform training programmes and activities designed to address a plethora of issues affecting boys and girls. The Department of Gender Affairs hopes to develop and have tabled in Parliament a Gender Policy.

The Ministry continues its public awareness of gender based violence. Survivors are given the necessary support and counselling is provided both for survivors and perpetrators. With the UNIFEM sponsored Gender Based Violence Project, it is hoped that a heightened sensitivity concerning the impact of Domestic Violence on families is achieved. Several training components target magistrates, the police and the Ombudsman.

CARE AND PROTECTION OF CHILDREN:

The National Foster Care Programme ensures that no child is denied the one opportunity of

childhood because of an unsuitable environment or unfit parents. Since its official launch in 1998, the programme has received many accolades including from UNICEF and other institutions throughout the region. It has been used as a model throughout the region and has established itself as an effective mechanism for the primary prevention of crime by its ability to stop crime before it starts through early interventions with at risk families. The increasing need for foster care for children in need of care and protection has however prompted the Ministry to seek additional resources from social partners and to shift our focus at strengthening and providing families with the support they may need to enable the child or children to remain in the home while being closely monitored by the Ministry.

On the sixteenth anniversary of the Nation's ratification of the CRC a Roundtable was held with the main objective of carrying out a critical analysis and examination of legislation and practice in advancing child protection measures. Staff attending the Roundtable returned motivated and more confident in carrying out their duties. One of the recommendations made at the roundtable was the development of a national protocol for child protection. With assistance from UNICEF, a consultant was hired to carry out the necessary research and guide the country on the development of this important document. This protocol is expected to be implemented in 2011.

The Child Development Project which is being spearheaded by the Ministry will aid the country in providing a safer environment for our children. The project includes the development of diagnostic kits which will be used to identify children with learning and behavioral difficulties at an earlier stage thus leading to early intervention. Members of staff in the Ministry, teachers, including early education teachers, police officers and other officers of the court will also receive training in psychology and child development. The project will also offer training for parents in an attempt to improve parenting skills.

In the area of probation the focus continues to be on rehabilitation rather than punishment. The results achieved by the Department of Probation and Child Protection Services continue to be astonishing. The Ministry hopes to work with the legal system and other partners in strengthening alternative sentencing for juveniles. The Ministry has also initiated a through care and after care programme for young prisoners with the goal of having these persons upon their release will be fully reintegrated into their communities and families as productive citizens.

EDUCATION FOR ALL:

The Ministry believes that no child should be denied an education because of the economic circumstances of their family. As such, the Ministry continues to provide uniforms for children from families who are poor or indigent.

In 2007, the country observed ten years since the government reiterated the right for teen mothers to continue their education through a Cabinet Decision/Policy. The Ministry however, understands that the various financial, emotional and other challenges that a teen mother and her family face may present obstacles for the successful completion of secondary education. The Ministry therefore, through Project Viola, continues to provide an enabling environment for teen mothers. The Department of Gender Affairs is kept informed on the needs and progress of each teen mother within the school system. In addition a summer training programme and job attachment is held annually for the teen mothers. The programme has through the assistance of social partners, provided scholarships for tertiary level education. Working with and monitoring teen mothers in school has helped to lower the incidence of repeat pregnancies and increased access to academic qualifications that would lower incidence of poverty amongst this group.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

EMPOWERMENT OF PEOPLE:

- Focus on providing psycho-social support for families
- Provide opportunities for community residents to understand and meet their social responsibilities
- Implement policies and programmes with the participation of groups and communities directly affected
- Undertake leadership training for community based organizations, service organizations, youth groups and any other group registered with the Ministry
- Encourage greater participation by the elderly, children, the disabled, the indigent and other vulnerable groups in the community

GENDER EQUALITY

- Formulate a Gender Policy to guide the action of the Ministry in its interaction with State Departments, NGO's, civil society and the private sector
- Facilitate training for policy makers, planners, Permanent Secretaries in gender sensitive planning and analysis
- Provide opportunities for men and women to develop and improve their relationship skills
- Facilitate women's access to power and decision making
- Develop programmes and activities to address gender differentials in education
- Facilitate men and women's access to entrepreneurial opportunities

CHILD PROTECTION:

- Continue the implementation of the Child Development Project
- Develop and implement a Child Protection Protocol
- Full utilization of the 24 hour Child Protection Hotline
- Improve fatherhood through a number of programmes targeting fathers
- Focus on family preservation and provide more effective strategies at early intervention

POVERTY REDUCTION:

- Provide income generating skills and entrepreneurship training
- Improve the service delivery of social protection programmes

INSTITUTIONAL CAPACITY STRENGTHENING:

- Improve inter-ministerial and intersectoral collaboration and co-ordination
- Provide training opportunities for staff
- Establish a community data base to improve the reliability, validity and public availability of statistical and other information on social development
- Establish a research and documentation centre

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no modifications to the strategic directions during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

COMMUNITY STRENGTHENING:

In 2009, the Ministry was engaged in a community mapping exercise. This extensive exercise provided a wealth of information on communities including the respective community needs, the leaders and available resources. This information will be taken back into the various communities and used in 2011 and using a participatory approach will be one of the main tools utilized in the development of proactive social and economic programs aimed at stemming social and economic decay, while at the same time, enhancing community cohesion and civic pride.

To foster good governance within communities, the Department of Community Development will continue to provide interactive training to groups in advocacy, leadership skills, group dynamics, conflict management, mediation skills, meetings procedures, proposal writing, writing minutes, and budgeting. Special emphasis will also be given to the introduction of management teams for the multi-purpose centres in each community to assist the Ministry with the accountability and transparency in the use of centres, as well as to ensure improved maintenance and care of the facilities by the community and more efficient and better coordinated use of centres.

ENCOURAGING GREATER PARTICIPATION OF MARGINALIZED GROUPS:

Our programmes will continue to encourage the active participation of the elderly, the disabled and other marginalized groups in society. The Ministry has secured technical assistance from the Government of Cuba in the form of a Cuban Social Worker who is currently assisting with the development of a protocol/operational manual for Home Care at the residential care facility at Saddlers.

The Ministry in collaboration with other stakeholders have also worked assiduously over the past few years in developing a National Policy on Ageing. This policy which seeks to ensure that a society for all ages is created and the Federation is in a better position to meet opportunities is expected to be approved and adopted in 2011 and will focus on several key areas including:

- i. Care of older persons
- ii. Health, nutrition and safety
- iii. Income and social security
- iv. Intergenerational relationships and social integration
- v. Social and recreational activities
- vi. Advocacy and information availability
- vii. Education and training
- viii. Social welfare (inclusive of Social protection and social development)
- ix. Legal (Human Rights, Elder Abuse, Competency, Capacity, Mental Disability and Disability, Undue influence, Guardianship and Wills)
- x. Housing and National Infrastructure
- xi. Research (Evidence based decision-making and policy development).

While more data is needed on the status of persons with disabilities in St. Kitts and Nevis, the Ministry's interaction with various interest groups has illustrated the need for more work to be done in the areas of employment, income generation, stigma and discrimination, education and training, housing, transportation and access. In 2011, the Ministry will therefore attempt to uncover the situation of persons with disabilities in St. Kitts and develop with stakeholders programmes and initiatives aimed at improving the lives of persons with disabilities.

PUBLIC AWARENESS:

Webpage:- The success of the Ministry depends largely on our ability to disseminate information and services. Sadly many persons are unaware of the services offered by the Ministry and there

are persons who still do not know the name of the ministry or its physical location. To foster a better relationship with our clientele and the public it is recommended that a website be developed and maintained.

The website will include:

- Calendar of upcoming events and activities
- Outline of programmes and services
- Pictures of recent activities e.g. birthday celebrations of the elderly
- Articles on issues pertaining to social development
- Links to agencies such as CIDA, UNICEF, UNIFEM, OAS etc.
- Ministry's Mission and Vision Statements
- International Conventions such as CRC and CEDAW
- Contact Information
- Feedback page for members of the public to submit their views, concerns and suggestions
- Social network communication, for example: FACEBOOK, will be used to promote the Ministry's agenda and draw attention to events and issues.

ALLEVIATION OF GENDER BASED VIOLENCE:

The Ministry is currently participating in a UNIFEM sponsored Multi Country Project entitled, Strengthening State Accountability and Community Action for Ending Gender Based Violence in the Caribbean. It is anticipated that at the end of the project, a multi-agency plan would be developed to address the protection, prevention and punishment of gender based violence, as well as a monitoring framework to ensure state accountability. In addition, the technical competencies of agencies to respond to gender based violence would be improved and gender sensitive, youth focused social communications strategy on gender based violence developed. The Department of Gender Affairs will also continue to offer counseling to both perpetrators and victims of gender based violence in an attempt to help both parties heal.

MONITORING AND EVALUATION OF PROGRAMMES:

With assistance of Concordia University the Ministry has developed a MIS. This MIS will aid the Ministry with the collection and collation of data, and monitoring and evaluation of programmes. The Ministry would also be able to utilize data for evidence based decision making and policy directions.

CULTURAL PRESERVATION AND DEVELOPMENT:

The Department of Culture seeks to:

- To nurture, enhance and make more widely accessible the rich cultural life of the nation for education awareness and enjoyment of present and future generations
- To provide opportunities for the Living Arts to flourish – including the Performing Arts, Visual and Literal Arts
- To provide human resource development and training opportunities to improve technical and administrative skills
- To develop systematic research and documentation of the oral history and traditions.

The Department of Culture will continue to provide our people with opportunities for training and exposure through a number of community outreach activities in the traditional and performing arts. A deliberate effort will be made to target our young people with a view to providing alternative outlets to channel their energies and talent. The Primary schools basic music education and drumming training programme provide wholesome opportunities for young people to develop their musical talents and confidence.

COMMUNITY OUTREACH PROGRAMMES:

The Department will collaborate with Community Development officers to assist youths at risk and other groups in our communities with activities designed to occupy them meaningfully with a view to influence and change behavior. The performing arts specialists have committed themselves to extend their activities into after school programmes targeting specific groups of young people.

COMMUNITY AWARENESS:

In spite of the small staff, the Department of Culture offers a wide range of services to the community. These include:

- Cultural events management and coordination
- Training in various aspects of the performing arts through workshop sessions
- Sourcing performing artists, cultural practitioners for various groups
- Providing technical and financial assistance to community festivals
- Provide cultural and historical information for students, researchers, as well as the general public
- Research and document the Oral history and traditions of communities in St. Kitts
- Facilitate the process for accreditation and skills certification of artists
- Provide exposure and job opportunities for cultural performers.

CULTURAL POLICY DEVELOPMENT:

In a rapidly changing world the role of culture and heritage is becoming increasingly important in providing people with a greater sense of identity and stability. What was once perceived as mere entertainment for the enjoyment and pleasure of the community is now being recognized for its economic potential value. As a result, the whole business of culture has to operate within a framework and structure if it is to be meaningful and beneficial to all people.

It is against this background that the Department of Culture has been able to secure financial and technical assistance from UNESCO, through its National Commission, to begin the consultation process towards the first phase of the development of a National Cultural Policy. The second phase of the project would further engage the community targeting specific groups in a series of more broad-based consultations, the outcome of which would be a National Cultural Policy in 2011.

2.2.5 Main Challenges to Achieve Annual Objectives

STAFFING:

While the introduction of the Child Protection Protocol will respond to a major challenge, a requisite number of competent staff will be required to give practical application to its intention. The filling of existing vacancies and the employment of suitable staff will therefore be required. As the Ministry may be unable to hire new staff, it is recommended that consideration be given to the merging of the positions of Probation Officers and Child Protection Officers.

The opening of the Co-Ed Rehabilitation Centre will also require new staff. The staff must not only be adequate in numbers but also suitable qualified if we are to rehabilitate the trainees. The comprehensive review exercise undertaken by the UNICEF in 2009 on Social Services as well as the findings of the consultants engaged under the Social Protection Expert (ISSED Project) has highlighted the need to restructure the Departments of Community Development and Social Services and create additional positions to ensure there are competent staff able to deliver the programmes in an efficient manner.

As the Ministry moves towards reforming its social services delivery system and implementing its Community Development Strategy, it is therefore necessary, for the number of Social Assistance officers and Community Development Officer positions to be increased. Similarly, it is necessary to create additional positions of Operating and Monitoring Managers for Social Services and Community Development and to ensure that data is collected, stored and managed by the Management Information Systems Manager and a registry clerk.

Additionally, as the strengthening of family has been brought into sharp focus, it will be necessary to add a qualified family counselor which can strengthen the capacity of both the Child Protection and Counselling units. The implementation of the "Chile Puente" programme will also require this critical resource.

SECURITY:

Threats to the personal security and safety of staff is a reality which needs urgent attention as Probation Officers are becoming increasingly fearful of work in the community. Assistance from the Security Forces may help to minimize this threat.

DEFICIENCIES IN LEGISLATION:

The Ministry is still concerned about the number of incidents of virtual complainants who opt to withdraw matters from the court system since there are implications for the successful prosecution of these matters and the potential for females and children who have been violated to feel further devalued, since perpetrators face no consequences for their violation of our laws. The Ministry is therefore suggesting legislative enactments to remedy situations in which victims of sexual molestation and sexual exploitation are silenced or pressured to frustrate the prosecution or perpetrators who in some cases which to maintain relationships or who accept large sums of money.

The Ministry is therefore recommending:

- A penalty clause to encourage enforcement of reporting cases and suspected cases of child abuse by mandated reporters as envisaged by the Probation and Child Welfare Board Act
- A repeal of amendment to the provision which presently extinguishes the amount of arrears for contributions towards child maintenance upon completion of prison term
- Provision for attachment of earnings to have contributions towards child maintenance deducted at source
- Reciprocal enforcement of affiliation orders with other jurisdictions to provide relief for scores of children who are denied contribution towards maintenance from fathers who migrate
- Immunity from criminal action for Child Protection Officers when executing duties
- Protection from obstruction
- Establishment of a Family Court or the assignment of a Magistrate for family related cases.

LACK OF SOCIAL PROTECTION STRATEGY:

As noted by the UNICEF Social Safety Net Assessment, "The government of St. Kitts and Nevis does not have yet a clearly articulated social protection strategy. The social safety net is comprised of a set of disjointed programs with no clear articulation of safety net priorities and no clear guidelines for fiscal prioritization of programs. Moreover, benefits are given without any obligation on the part of the household, such as sending their child to school or engaging in training activities.

Lack of regular maintenance at community/multipurpose centres:

The Ministry manages a number of community/multipurpose centres. The centres are however

currently in disrepair due to the lack of regular maintenance. While the implementation of community management teams and the eventual approval of the Draft Policy outlining the use of the centers will provide greater accountability and transparency in the use of the centres and by extension improved care and maintenance, it is imperative that funds be available in the short run to renovate the centres.

CULTURE:

In recognition of the importance of culture and cultural identity to the overall national development, a number of critical issues must be considered:

- Human resource development training in technical and administrative aspects of culture and the arts
- Improved cultural infrastructure; public institutions such as a centre for performing arts
- Projects and programmes to address the deteriorating standard of our music
- Implement and enforcement of legislation protecting property rights of artists
- Cultural revitalization programmes in schools and communities.

Other Challenges Include:

- Inadequate orientation for new members of staff
- Lack of clear job descriptions
- Ineffective hiring process
- Services not properly structured and organized to be results oriented
- Environment not conducive to high quality services – inadequate space, lack of equipment
- Inadequate staff to meet the needs of clientele
- Lack of public awareness
- Lack of effective monitoring and evaluation systems to determine the effectiveness of services and performance of officers
- Non flexible working hours

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

1. HUMAN RESOURCES

To achieve our objectives it is vital that we have the necessary human resources. Our staff must possess the necessary qualifications and be professional in the execution of their duties. As we are in constant contact with the community members of staff, from the cleaner to the Permanent Secretary must also have a friendly and caring disposition. Our clients must be given priority.

In the next five years, priority will be given to the training of our human resources. This will include both local and other training. Officers who have an opportunity to receive training will be expected to transfer the skills and knowledge to their co-workers.

The Ministry also realizes that our officers cannot effectively assist others if their own emotional and other needs are not met. To this end, a number of development sessions will be organized for staff in addition to an annual retreat.

The Ministry currently has a number of vacant positions and will work closely with the Human Resource Management Department to find suitable candidates. Job descriptions and a structured orientation will also be established.

2. ADEQUATE OFFICE SPACE

Adequate office space has been identified to integrate the Department of Culture. What is

sorely lacking is a kitchenette so that staff members can have a space for eating lunch. It is therefore our intention over the next few years, to ensure that each employee has adequate office space. This will include, access to the necessary tools and equipment such as a computer, a printer, filing cabinet, a photocopier etc. Office space must be also be clean and conducive to confidential interviews with clients.

3. FINANCIAL RESOURCES

The Ministry will continue to access funding from international and regional agencies for the implementation of our programmes. We will also endeavour to empower community groups and organizations to tap into funding agencies.

4. RESOURCES WITHIN THE COMMUNITY:

The Ministry firmly believes that development comes from below. Communities are often filled with untapped resources and potential. The Ministry will therefore liaise with communities to further identify and develop community resources using a participatory approach.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

Greater utilization of the multi-purpose centres by community groups and government institutions also non-government organizations has derived the demand to increase expenditure on the preventative maintenance of these centres.

The Probation and Child Welfare Board has been re-established and has created an impact on the expenditure of the Ministry in respect of the monthly stipend for the twelve (12) members.

REHABILITATION SERVICES:

The consultants assigned to the Institutional Strengthening for Social and Economic Development Project, have made a number of recommendations (such as improved means testing) on how greater efficiency can be achieved. In addition, the Ministry has received a MIS developed by Concordia University which will enable us to better monitor our social assistance programmes.

The Department of Culture continues to take our cultural heritage throughout the Federation and the world. Assistance is given to many groups through the organization of workshops and performances to further promote and enhance the arts, however, the very limited budget, and by extension resources, does not allow for as much activity as is needed for greater penetration throughout the Federation and the world. The pulse of our culture must not be limited to the staging of events but investment in the talents of our people.

The staging of National Carnival is a major highlight. Great effort will be placed on ensuring that our heritage remains at the core of our carnival celebrations; increasing participation and partnerships in terms of people, visitors, sponsorship, offering entrepreneurial partnerships and mutual accountability.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Child Development Project
Day Treatment Rehabilitation Center
Keys Walkway Construction

2.3.2 Other Projects Judged Important

Violet Petty Primary School Fencing and Upgrade
Bronte Welch Primary School Upgrade
Dieppe Bay Primary School Roof Replacement
Basseterre High School Home Management Center Upgrade
IT Skills - Old Road and Verchilds
IMO Model Boat Master Course
Men's Health Campaign
Capacity Skills Training Projects

2.3.3 Status Report on Major Government Projects

Child Development Project:

Two teachers have been awarded scholarships and are currently overseas pursuing degrees in psychology. Construction on the Co-ed Rehabilitation Center is expected to be completed by mid-year 2011. A consultant will be hired for the development of the institutional framework for management of the Center. Moreover, members of staff within the Department of Probation and Child Protection Services are currently pursuing the one year certification course at the University of the West Indies open campus.

2.4 Transfer Payment Information

National Handicraft and Cottage Industries (Crafthouse) - \$415,000
St. Christopher Children's Home - \$80,000
UNIFEM – USD\$1,000
UNFPA – USD\$1,000

Section 3: Ministry Summary

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Responsibility Centre	09 - Ministry of Social and Community Development, Culture and Gender Affairs 101 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide human services which facilitate and encourage family wellness, gender mainstreaming, full participation and involvement in national development and the promotion of child rights to enhance the quality of life for all people. To develop and utilise our cultural heritage and the craft industry as effective catalysts to facilitate the sustainable socio-economic growth and development of all our citizens and the nation as a whole.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
09101- Provide General Administration	699	794	926	951	951
09102- Manage Social and Community Development	5,753	11,566	7,099	4,439	4,439
09104- Provide Care and Protection for Children	897	1,014	984	984	984
00349- Facilitate Gender Awareness	280	300	259	259	259
09104- Provide Probationary Services	8	637	789	647	647
09124 Organise, support and promote National and Community Festivals	1,541	1,376	1,398	1,393	1,393
Total	9,178	15,686	11,456	8,673	8,673

Section 4: Program Summary

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09101- Provide General Administration

Responsibility Centre
09 - Ministry of Social and Community Development, Culture and Gender Affairs
101 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To efficiently and effectively provide the necessary administrative management and policy support for the Ministry

Objective(s) for 2011	Expected Results	Performance Indicators
1.To enhance and improve productivity and the delivery of service	March 2011	Date when employee handbook will be created and distributed to staff
	12	Ongoing staff development training sessions and activities
2.To improve monitoring and evaluation of all programmes and activities implemented by the Ministry	April 2011	Date when each department and the Project Officer are trained in monitoring and evaluation
3.To raise the profile of the Ministry	June 2011	Launch of initiatives on social networks
	March 2011	Date for the introduction of a website on the Ministry's programmes and activities
	December 2011	Roving display of services provided by Ministry in twelve communities

Sub-Programme :

00285 Provide Administrative and Policy Support
 09102- Invest in Administration
 01942 Participation in International and Regional Organization
 09101- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	693	785	917	942	942
Capital					
Transfer	6	9	9	9	9
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	699	794	926	951	951

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09102-Manage Social and Community Development

Responsibility Centre
09 - Ministry of Social and Community Development, Culture and Gender Affairs
101 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Provide opportunities for individuals and communities to understand and meet their social and economic responsibilities

Objective(s) for 2011	Expected Results	Performance Indicators
1.To approve National Ageing Policy	April 2011	Date Policy is approved and strategic plan developed
2.To develop a Family Empowerment Programme/ transfer of Chile Puente Programme	December 2011	Date the Programme is approved and required funding is sourced
3.To develop a Social Safety Net Strategy	June 2011	Date funding is sourced, request approved and system developed
4.To develop a registry of informal caregivers	February 2011	Dare registry is developed
5.To fully utilize MIS for recipients of social assistance	February 2011	Date for refurbishing of the offices to accomodate a space for use of computers
6.To identify the number of persons living with physical and mental disabilities and their quality of life	April 2011	Date of survey completion and results/findings and recommendations published
7.To implement the Community and Social Development Strategy under the Institutional Strengthening for Social and Economic Development Project	January 2011	Date the project outputs are implemented

Sub-Programme :
00334 Provide Counselling Services
00322 Provide Administrative Support to Social and Community Development
00323 Provide Social and Community Support
00324 Support Community Development Activities
09102 Provide Social Assistance
09102- Support communities through BNTF 5
09102- Support communities through BNTF 6
09102- Invest In Communities
09102- Invest in Social Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	2,047	1,992	2,018	2,013	2,013
Capital	3,614	9,494	4,991	2,346	2,346
Transfer	92	80	90	80	80
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,753	11,566	7,099	4,439	4,439

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09104- Provide Care and Protection for Children

Responsibility Centre
09 - Ministry of Social and Community Development, Culture and Gender Affairs
101 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To address the cause(s) of some social problems by providing adequately for children at risk through all levels of intervention

Objective(s) for 2011	Expected Results	Performance Indicators
1.To develop an action plan supporting foster parents	September 2011	Completion of plan and implementation
2.To ensure that all reported cases of abuse and neglect are addressed	March 2011	Date the Child Protection Protocol is completed and implemented
	100%	Percentage of reported cases of abuse and neglect addressed
3.To ensure that each child who is reported as being at risk has at least one responsible and caring adult	Less than 20	The number of children in environments not suitable to the promotion of their well being

Sub-Programme :
00351 Provide Child Care and Protection Services
00352 Support the Children's Home
00354 Provide for Foster Care Allowance
00355 Support Services for Foster Children
02742 Child Welfare Board Payments

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	807	889	889	889	889
Capital					
Transfer	90	125	95	95	95
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	897	1,014	984	984	984

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	00349- Facilitate Gender Awareness

Responsibility Centre
09 - Ministry of Social and Community Development, Culture and Gender Affairs 101 - Permanent Secretary's Office 103 Gender Affairs Department

Officer in Charge	Director
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Goals/Global Objectives
Ensuring that the policies and the programmes of the state take into consideration the impact on men and women sharing equally in society

Objective(s) for 2011	Expected Results	Performance Indicators
1.To develop a National Policy on Gender issues	December 2011	Date when National Policy on Gender will be developed
2.To increase the number of teen mothers who return to school and complete their secondary education	80%	Percentage of teen mothers who complete secondary education
3.To launch a campaign to sensitize the general public to the impact of violence on the family	April 2011	Date the campaign is launched
4.To provide a platform for the articulation of men's issues and their role in the family	December 2011	Fora on men's issues and their role in the family
5.To provide economic empowerment training opportunities for women and men	100	Number of men and women receiving training

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	280	300	259	259	259
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	280	300	259	259	259

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09104- Provide Probationary Services

Responsibility Centre
09 - Ministry of Social and Community Development, Culture and Gender Affairs
101 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To prevent re-offensive cases of children who are in conflict with the law

Objective(s) for 2011	Expected Results	Performance Indicators
1.To provide a facility to rehabilitate young people	March 2011	Completion date of Co-Ed Rehabilitation Centre
	March 2011	Date to provide adequate staffing at the rehabilitation centre
2.To provide necessary training related to areas of children's well-being to parents, teachers and members of the judiciary	100	Number of individuals receiving training
3.To provide through-care and after-care for young prisoners	15 persons	Number of young prisoners that are provided with through-care and after-care
4.To reduce the number of juveniles who reoffend	less than 10%	Percentage of re-offensive cases for juveniles on probation

Sub-Programme :
00357 Manage New Horizons Co-Ed Training Center
00358 Support Services for Juvenile Offenders

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	8	637	789	647	647
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8	637	789	647	647

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09124 Organise, support and promote National and Community Festivals

Responsibility Centre
09 - Ministry of Social and Community Development, Culture and Gender Affairs 101 - Permanent Secretary's Office 124 Department of Culture

Officer in Charge	Director
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Goals/Global Objectives
To stimulate and facilitate cultural and economical development by strengthening and enhancing major national events, including St. Kitts Music Festival and National Carnival

Objective(s) for 2011	Expected Results	Performance Indicators
1. Provide opportunities for training and development in the performing arts and cultural industries	5	Dates of Training
2. To develop a National Cultural Policy	June 2011	Completion of policy and implementation
3. To increase participation of locals in carnival activities	20%	Percentage increase of locals participating in carnival
	20%	Increased involvement of community troupes/organizations during the carnival period
4. To increase the number of visitor arrivals during Carnival	10%	The percentage increase of visitor arrival during the Carnival period
5. To increase the participation of the business community in carnival	10% increase in events	Income generation opportunities for promoters and event planners during carnival
	25%	Percentage increase in private sector sponsorship of the carnival

Sub-Programme :
00257 Provide administrative, HR, and logistic support
00258 Support the St. Christopher Heritage Society
00259 Support the National Handicraft & Cottage Industry (Craft House)
00266 Support the National Carnival
09124- Invest in Cultural Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,541	1,376	1,398	1,393	1,393
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,541	1,376	1,398	1,393	1,393

5.1 Capital Projects

C. 09 MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE AND GENDER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
09102	SOCIAL AND COMMUNITY DEVELOPMENT										
0910216	Child Development Project	9,784,181	200,000	2,400,000	-	2,600,000	3,371,052	2,302,733	3,813,129	-	REV/CDB
0910232	Men's Health Campaign	242,050	3,191	-	12,764	15,955	94,000	54,050	54,050	78,045	REV/BNTF
0910235	Positive Outlook After School	146,466	2,792	-	11,168	13,960	-	52,143	52,143	80,363	REV/BNTF
0910244	Conaree Multipurpose Centre Renovations	126,725	13,960	-	55,840	69,800	56,925	-	-	-	REV/BNTF
0910246	Fence and Refurbish Cayon Primary School	474,944	17,760	-	71,040	88,800	231,862	154,282	154,282	-	REV/BNTF
0910253	Capacity Skills Training Projects	704,499	63,838	-	255,352	319,190	240,000	15,330	15,330	129,979	REV/BNTF
0910254	IMO Model Boat Master Course	224,487	3,191	-	12,764	15,955	107,797	8,893	8,893	91,842	REV/BNTF
0910256	Old Road Health Center	1,201,877	110,378	-	441,499	551,877	650,000	-	-	-	REV/BNTF
0910260	Fence and Upgrade Violet Petty Primary School	155,000	13,320	-	53,280	66,600	65,000	-	-	23,400	REV/BNTF
0910261	Upgrade Bronte Welch Primary School	500,000	37,000	-	148,000	185,000	250,000	-	-	65,000	REV/BNTF
0910263	Roof Replacement of Dieppe Primary School	155,000	14,060	-	56,240	70,300	60,000	-	-	24,700	REV/BNTF
0910264	Improvement of Primary Schools Washrooms	318,503	8,880	-	35,520	44,400	274,103	-	-	-	REV/BNTF
0910265	Upgrade Basseterre High School Home Mang't Centre	188,323	13,960	-	55,840	69,800	94,000	-	-	24,523	REV/BNTF
0910266	Day Treatment Rehabilitation Centre	1,310,000	105,080	-	420,320	525,400	600,000	-	-	184,600	REV/BNTF
0910267	Upgrade Basseterre Health Centre	303,280	10,656	-	42,624	53,280	250,000	-	-	-	REV/BNTF
0910268	IT Skills Training for Old Road, Verchilds	120,000	8,880	-	35,520	44,400	60,000	-	-	15,600	REV/BNTF
0910272	Keys Walkways Construction - Phase I	652,048	25,934	-	103,736	129,670	476,820	-	-	45,558	REV/BNTF
0910273	Construct Newtown Sidewalks - Neverson Street	242,672	17,958	-	71,832	89,790	121,335	-	-	31,547	REV/BNTF
0910275	AVEC Restroom Restoration	100,000	7,400	-	29,600	37,000	50,000	-	-	13,000	REV/BNTF
	TOTAL c/f	16,950,055	678,238	2,400,000	1,912,939	4,991,177	7,052,894	2,587,431	4,097,827	808,157	

5.1 Capital Projects

C. 09 MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE AND GENDER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
	TOTAL c/f	16,950,055	678,238	2,400,000	1,912,939	4,991,177	7,052,894	2,587,431	4,097,827	808,157	
	<i>Roof Replacement of Cayon Primary School</i>	350,000	-	-	-	-	350,000	-	-	-	REV/BNTF
	<i>Old Road Drainage Improvement</i>	233,554	-	-	-	-	233,554	-	-	-	REV/BNTF
	<i>Improve Newton Ground Road</i>	100,000	-	-	-	-	100,000	-	-	-	REV/BNTF
	<i>Gerontology Skills - Phase II</i>	94,000	-	-	-	-	94,000	-	-	-	REV/BNTF
	<i>Craft House Skills Project</i>	210,000	-	-	-	-	210,000	-	-	-	REV/BNTF
	<i>Fence and Upgrade Sandy Point Primary School</i>	402,540	-	-	-	-	402,540	-	-	-	REV/BNTF
	<i>Upgrading Road at Carty's Pasture, Tabernacle</i>	363,277	-	-	-	-	279,300	83,977	83,977	-	REV/BNTF
	<i>Shadwell Road Project</i>	600,443	-	-	-	-	50,000	550,443	550,443	-	REV/BNTF
	<i>Dieppe Bay Walkway and Alleys</i>	94,000	-	-	-	-	94,000	-	-	-	REV/BNTF
	<i>Fencing of Verchilds High School</i>	302,500	-	-	-	-	300,000	2,500	2,500	-	REV/BNTF
	<i>Lower Verchilds Walkway</i>	410,010	-	-	-	-	207,600	202,410	202,410	-	REV/BNTF
	<i>Refurbishment of Old Road Day Care</i>	80,000	-	-	-	-	80,000	-	-	-	REV/BNTF
	<i>Refurbishment of Public Bath, Old Road</i>	40,000	-	-	-	-	40,000	-	-	-	REV/BNTF
	<i>Saddlers Primary School Upgrading</i>	342,512	-	-	-	-	-	17,289	342,512	-	REV/BNTF
	<i>Molineux Alleys - Stone Haven</i>	88,007	-	-	-	-	-	43,274	88,007	-	REV/BNTF
	<i>Repairs to Molineux Primary School</i>	149,818	-	-	-	-	-	12,345	149,818	-	REV/BNTF
	<i>Gerontology Skills Training Programme</i>	50,181	-	-	-	-	-	32,664	50,181	-	REV/BNTF
	<i>IT Skills Training for Tabernacle, Mansion</i>	19,402	-	-	-	-	-	19,402	19,402	-	REV/BNTF
	<i>Pottery Workshop</i>	62,100	-	-	-	-	-	62,100	62,100	-	REV/BNTF
	TOTAL	20,942,399	678,238	2,400,000	1,912,939	4,991,177	9,493,888	3,613,835	5,649,177	808,157	

**10 - Ministry of Agriculture, Marine
Resources and Constituency Empowerment**

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the plan of action for continued growth and development in the areas of Agriculture, Marine Resources and Constituency Empowerment for the fiscal year 2011. Having identified these areas as pillars of development in the new, post-sugar paradigm, it is imperative that we move swiftly but strategically to address the challenges that have hitherto restrained expansion and threatened the viability of enterprises in the sector. This is being done in an environment of a global economic crisis that compounded the debilitating effect of the closure of the sugar industry on rural communities. The plan follows the programme outlined in the Agricultural Development Strategy 2007 - 2011 and is aimed at the continuous improvement of life in the rural sector.

The Department of Agriculture will continue to expand its fleet of equipment to better service the increasing number of farms brought about by the Government's decision in 2009 to set aside an additional 1,500 acres for agricultural development. The Department will construct dams to trap water for both crop and animal production so that the availability of local produce can be extended some way into the dryer months. The Department will pursue the establishment of large commercial farms. Cluster farms will be set up for groups of subsistence farmers who will contribute to the food security of their respective communities. A programme to reduce intrusion by monkeys into farm areas will be executed. Fencing of crop and livestock farms to reduce damage by roaming animals will be significantly increased. An artificial insemination programme aimed at creating improved breeds will be pursued. The abattoir will be upgraded to cater for the slaughter of rabbits and poultry, two areas of noticeable growth in recent years.

The Department of Marine Resources in ensuring sustainability of the various fisheries will undertake an assessment of the conch population. The enforcement of size limits and other fisheries regulations will be stepped up and data gathering will be enhanced. The fishing boat designated for deep sea fishing will be made available to qualified fishermen. This exploration in deeper waters is critical to sustaining near-shore species.

The increase in the number of agricultural cooperatives has been an encouraging development in more recent years. Farmers and fishers are recognizing the strength and value of acting as a community. The Department of Cooperatives will assist these groups in developing business plans and project proposals that will boost the economic activity of these groups. Importantly, too, the Department will lend support to the formation of a National Fisherfolk Organisation that will encompass all entities involved in the sector.

The activities of the Secretariat for Constituency Development (SED) will engage constituents in focus groups to determine the structure and function of the office. It will also gather information on pressing matters for each constituency to relay, through regular reports, to the Cabinet for its action.

Dr. the Hon. Timothy S. Harris
Minister of Agriculture, Marine Resources and Constituency Empowerment

1.2 Executive Summary

One of the most important foci of the government is poverty reduction and another is economic

transformation. The Ministry of Agriculture, Marine Resources and Constituency Empowerment therefore is tasked with providing services that would result in the access to adequate amounts of nutritious food for the most vulnerable in the population and engendering a climate of grassroots democracy that would inform the government's policies and programmes.

An essential element to poverty reduction is to provide opportunities for sustainable livelihoods in the area of food production. The mandate of the Ministry is to provide excellent technical and administrative services to support the government's mandate for agricultural diversification, sustainable use of its marine resources and grass-roots participation as an element of good governance. It also has oversight for cooperative organisations, micro-agribusinesses and micro saving organisations.

The agricultural services funded by the government will have to combat the threats to food security by climate change, new invasive species, feral and roaming animals, the vulnerabilities of soil conditions, knowledge gaps by food producers and financing insecurities in a fledgling agricultural sector. In 2011, the Department of Agriculture will continue to develop and implement projects to train, re-skill and identify employment/placements for graduates from its programme and upgrade the skills of farmers in general. It has assumed the task of identifying opportunities for employment for those persons displaced by the closure of the sugar industry and who have indicated a preference for employment in the agricultural sector. The steady advances in the diversification of agriculture will continue through creative initiatives that focus on attracting youth to participate in the Youth Agricultural Forum and as agriculturalists for the sustainability of the sector; encouraging the participation of local, regional and international agencies, traditional and non-traditional, to provide grant funded technical services and direct financing to support agricultural development and preparing project proposals to attract financial investment by the local private sector and friendly governments.

The Department of Marine Resources will continue the training and upgrading of its staff towards the full implementation of the Department. The Department's leadership in the Marine Zoning Project, a 'place-based holistic management strategy that aims to facilitate sustainable development and use for all activities occurring in a defined marine and coastal area' is indicative of its new and expanded focus. The OAS funded project brings into focus both extractive and non-extractive activities should result in coastal protection, food security, tourism amenities, biodiversity protection and, climate change adaptation.

The Ministry will pursue the passing of the new Cooperatives legislation. The Department of Cooperative's programme includes increasing the number of cooperative organisations and other collaborative/collective group activities that would result in more successful small businesses, improved incomes and better quality of life for the members.

The Constituency Empowerment Secretariat will require additional resources- human, financial and physical to support its proposed programme to promote local democracy. It will serve as the direct arm of government to solicit purposeful and meaningful grassroots and other non-state involvement in shaping its policies and targeting its programmes more efficiently and meaningfully.

The success of the programmes for 2011, requires new legislation, the infusion of new technologies, an enhanced extension programme, robust capacity building and productive collaboration with other line ministries, affiliated regional and support from international agencies that represent both traditional and non-traditional sources of financing and support. In this regard the Ministry will have periodic reviews of the work programme of the affiliated regional and international organisations to ensure efficacious outcomes and coherence with the national agricultural plans and priorities.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources and Constituency Empowerment, I present the Annual Report on Plans and Priorities (RPP) for 2011.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2011 and further into the medium term.

The various programmes in the Ministry are the result of a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document is a true reflection of the consensus view of the various personnel in the Ministry.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. This manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's performance.

Dr. Hermia Morton-Anthony
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide and maintain a high level of productivity and client-focused service to support government's vision and commitment to realise a transformed society and economy with a modern and diversified agricultural sector, a sustainable marine resources sector and an inclusive and participatory approach to good governance.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government is firmly committed to the transformation and sustainable development of the economy. Its agricultural policies therefore are designed to transform the sector into a modern, more efficient and competitive economic engine that would contribute to the overall economic transformation of the economy and improve economic and social well-being of the population.

The Government's agricultural policies have six broad objectives:

- Promote sustainable development of the agricultural sector and rural communities.
- Increase the competitiveness of the agricultural sector.
- Accelerate diversification of the production base and exports.
- Strengthen inter-sectoral linkages.
- Improve income distribution and contribute to poverty alleviation.
- Increase food production, enhance food security and improve the nutritional status of the population.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Improving staff capability to develop strategies and projects to address challenges in the sector
- Maintaining reliable baseline data for planning
- Increasing crop production by 5 %
- Provide timely land preparation services to farmers
- Provide agriculture inputs at a reasonable cost to farmers
- Assist farmers in the area of water harvesting and shade house technology
- Assist farmers' group in the fencing of collective farms
- Work closely with former SSMC workers
- Provide extension services to farmers, schools, and back yard gardeners
- Provide training to farmers in the area of value added products
- Provide market information and intelligence
- Development of a Pack - House for vegetables and root crops
- Provide market research in the area of hot pepper export

- Assist farmers in the area of monkey control
- Prepare lease arrangements for multipurpose vessel
- Reactivate the gear shop at the Basseterre Fisheries Complex
- Provide training for fishers in modern fishing techniques
- Review and amend, where necessary, the operation of the Basseterre Fisheries Complex
- Improve cooperation/collaboration with the relevant departments in Nevis
- Facilitate institutional training overseas in Agro Processing (Trinidad-CARIRI).
- Provide training in entrepreneurship and co-op development to co-op societies
- Provide technical assistance to co-op societies
- Supervise and regulate the operations of co-op societies
- Establish the office for Constituency Empowerment.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no modifications to the overall strategy of the Ministry during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

- Continue with the Alba Alimentos Project
- Upgrade the Packing House Facility
- Increase food production through the implementation of new technologies
- Implement educational programmes for farmers through the Communication Unit
- Increase training in value added products
- Provide assistance for the establishment of a fruit orchard
- Continue with research activities so as to introduce new hybrid vegetable varieties that are adopted to a tropical climate
- Continue the distribution of land so as to increase the acreage under crop production
- Finding the right client for the leasing of vessel
- Increase fish landings with focus on underutilize species
- Purchase the necessary safety equipment for sale to fishers

- Train Fishers in vertical long line, squid fishing, surface and bottom long line
- Develop an Inter-Departmental Committee to ensure coordination in Coastal Zone Management
- Ensure that standards are maintained
- Improve collaboration with the SNAPPER project
- Provide co-op members with training in Business skills, marketing co-op. and product development
- Establish a co-op development facility for newly registered and vulnerable societies
- Establish shade house for vegetable production for one co-op society
- Provide assistance for the establishment of a fruit orchard for one cooperative.
- Assist with market penetration for consumerables of co-operatives produce
- Encourage co-op societies to hold Annual General Meetings and undertake other regulatory activities.
- Undertake inspection activities at co-op societies
- Training of Staff in Project Preparation and Mgt
- Training of Staff in Strategic planning
- Publish agricultural & fisheries statistics
- Facilitate the development of Agricultural Development Strategy 2011-2016

2.2.5 Main Challenges to Achieve Annual Objectives

- Securing additional financing to local budget from international agencies
- The absence of water for supplemental irrigation
- Lack of business approach by farmers
- Crop damaged caused by monkeys and stray animals
- High incidence of praedial larceny, pest and diseases
- Weak marketing infrastructure
- Vulnerability of land to erosion during heavy rainfall
- Poor infrastructure
- Insufficient human resources assigned for extension duties

- Inadequate number of trained staff in livestock extension
- Weak marketing infrastructure
- Poor animal husbandry practices
- High incidence of dog attacks, destruction of crops by roaming animals in particular cattle
- Vessel operation and maintenance cost
- Limited financial resources
- Cooperation of the fishermen
- Praedial larceny on fishing gear
- Maintaining quality standards at both fisheries complexes
- Obtaining supplies and equipment for the gear shop at the Basseterre Fisheries Complex
- Marketing of under-utilized species (tuna & squid) as value added products
- Approval of Aquaculture Policy
- Allocation of lands for Aquaculture
- Budgetary constraints and declining financing from international donor agencies
- Competition for land
- Weak and under capitalized societies
- Inadequate support from local business establishments
- Inconsistent supply of consumables to market
- Leadership and low educational level among some boards.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

Resources of the portfolios will be used to implement the Agriculture Department Strategy 2007-2011.

Including:

Improve the monitoring and evaluation of agricultural projects to achieve successful implementation.

Improve extension services to farmers and fishers.

Prepare farmers and fishers to access financing for investment.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

More efficient, modern and profitable farm businesses. Better trained and serviced farmers.
Increased production of good quality foods.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Small Farmers Agricultural Diversification \$500,000

A study to develop a new agricultural landscape after the closure of the sugar industry was undertaken by the Department of Agriculture during 2001. The aim of the study was to identify the opportunities for non-sugar agriculture in the new agricultural landscape after the closure of the sugar industry. With the planned closure of the sugar industry, a five-year strategic plan for non-sugar agriculture was developed for the period 2006 – 2011 and the National Adaptation Strategy 2006 - 2013. The implementation of this plan is expected to significantly expand non-sugar agriculture production thereby reducing the high food import bill, providing alternative employment for sugar industry workers and generating foreign exchange.

2. Establish/Upgrade a Packing House \$100,000

A major constraint identified along the production marketing continuum, is the lack of proper pack house(s) that meets international standards that would facilitate the process of selection, washing, sorting, grading and packaging of fruit and vegetables originating from the farm, for distribution to the various market outlets. The establishment of the post harvest facility would assist in the modernization of the post harvest processing of produce that includes sorting, grading and packaging as well as increase shelf life and marketability of several crops.

3. Provision of Water to Designation Pig Production Sites \$45,000

Pork production has quadrupled in recent years and market information is indicating that it will continue to grow at a fast rate. Traditionally, pigs have been raised in rudimentary facilities all around the island. Such systems did not allow for the practice of good sanitation and general aesthetics. Moreover, the absence of water from these facilities made it difficult to wash the pens and provide clean drinking water for the pigs. The allocation of lands for designated pig production sites is intended to facilitate a departure from the traditional methods of raising pigs under unhygienic conditions. The increase in pork production which has been signalled by market information and more specifically with the 'new consumer' in mind pig producers no doubt will have to change to the production standards which these consumers are demanding. However, a major requirement is to produce these pigs in sanitary environments and the provision of water is fundamental in achieving this objective.

4. Renovation of Veterinary Services Building \$200,000

To provide a conducive working environment for staff and customers and to provide office space for Animal Health Assistants. To replace termite and bat infested roof with a good roof, add two additional office spaces to the building and construct an adequate holding pen for livestock requiring intensive care.

5. Construction of a water catchment facility at the Fahies Outreach Center \$10,000

Currently the Fahies Out Reach Center does not have access to a supply of water. This is due to the absence of a water line in the Fahies Settlement.

6. Training and upkeep of Multipurpose Fishing Vessel \$150,000

This project addresses the need for proper training in the use of handling boats of this size. This

training will benefit primarily seafarers that are engaged in fishing, but will also benefit all persons who are engaged in the employment aboard the same or similar vessels. Training in Fisheries technology, exploratory fishing to identify new/under-utilized resources, boat handling, vessel maintenance and management and safety at sea.

2.3.2 Other Projects Judged Important

Agricultural Resource Management Project \$10,078,445

The 3 year project is designed to give support to the agricultural diversification effort. It includes elements of soil conservation and management and the maintenance of feeder roads. The project comprises the following components i) Improvement of farmers' access roads; ii) Construct demonstration greenhouses & ferro-cement storage tanks for irrigation & farmer training; iii) Implementation of land management practices on 40 new or existing farms; iv) Ghaut stabilization and channelization and v) Irrigation development.

Capisterre Agricultural Farm \$1,500,000

It can be stated that non-sugar agriculture was under-developed and as a result, the Federation imports more than 75% of its food supply. This has resulted in two occurrences, an increasing food import bill that results in the loss of scarce foreign exchange and a growing sense of food insecurity. With the closure of the sugar industry, relatively large portions of arable lands have been made available for economic diversification, with agricultural development being one important pillar in this process. There is a need to develop well run, profitable, commercial enterprises that would among other things, lower the nation's food import bill thus saving important foreign reserves.

Assessment of the Queen Conch Populations in St Kitts and Nevis US\$100,475

To evaluate the current status of the Queen Conch resources for informing the development of suitable management and conservation measures. Funding sought from United States national Oceanic and Atmospheric Administration (NOAA) through CRFM.

Aquaculture Development in St Kitts and Nevis US\$100,000

2.3.3 Status Report on Major Government Projects

Small Farmers Agricultural Diversification

Small farmers were issued with 1500 acres to increase the production of fresh produce for the domestic market. The Department of Agriculture manages the distribution of land to farmers which has reduced the processing time for agricultural land requests. The increase in production by over 5% indicates that the farmers surpassed the production target for 2010. Farmers have benefited from a new micro-financing facility introduced at the Development bank with financing from the Sugar Industry Diversification Foundation and highly subsidized inputs from the Alba-Input Supplies for Vulnerable Populations Project. The Ministry shall request the second and final tranche of the Alba-ISVP to complete the project.

The Agricultural Resource Management Project has improved access roads to farms fortified sluices and implements and oversees conservation practices in the agricultural sector. The project has provided training to improve land management practices among farmers to reduce

the susceptibility of small farms to erosion. The ARMP is due to end in July 2011.

Intensive Small Ruminant Production

The Department has been facilitating the improved animal husbandry practices and management capacity of small ruminant farmers by assisting them with fencing wire and providing training. The project will be expanded in collaboration with IFAD, Mc Gill University and the University of the West Indies.

Purchase of Porta-Vet Vehicle

Veterinary services play a major role in the development of the livestock sector. It provides technical support and monitors the health of animals. Over the past several years the delivery of animal health care has been challenged by the absence of a suitable vehicle and a replacement is required. Target group is the animal livestock farmers. – Obtained joint funding government, Taiwan and Ross School of Veterinary Service.

2.4 Transfer Payment Information

Financial incentives are distributed to farmers and fishers for outstanding performance at an Annual Farmers (Agricultural Producers) and Fishers Award Ceremony held on World Food Day – October 16th. The main objectives are to encourage owners of small and medium business in the agricultural and fishery sector to sustain increasing levels of agricultural output and landings of fish.

The Ministry makes annual contributions to the following Regional and International Institutions:

Food and Agricultural Organisation (FAO) \$12,500

Caribbean Agricultural Research and Development Institute (CARDI) \$303,500

Inter-American Institute for Cooperation on Agriculture (IICA) \$16,500

Convention on International Trade in Endangered Species (CITES) \$142

Caribbean Regional Fisheries Mechanism (CRFM) \$46,734

International Whaling Commission (IWC) \$45,000

International Seabed Authority (ISA) \$4,517

International Tribunal for the Law of the Sea (ITLOS) \$4,200

Caribbean Agricultural Health and Food Safety Agency (CAHFSA) \$20,000

Section 3: Ministry Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
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Responsibility Centre
10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment
111 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To significantly increase agriculture production, to provide employment opportunities within the marine sector in a competitive and sustainable manner, to provide regulatory and technical support for the cooperatives and to provide support structures and mechanisms for empowerment of constituencies.

Objective(s) for 2011	Expected Results	Performance Indicators
1.Maintain Agricultural Statistics	August 2011	Date the Digest is published
2.Review of Agriculture Development Strategy 2007-2011	November 2011	Date of review Meeting
	100	Number of home gardeners added to database
3.Staff training in Project Preparation and Management	3	Number of workshops held
4.Staff training in Strategic planning	2	Number of workshops held

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
10111- Provide General Administration	2,222	1,009	1,536	1,330	1,330
10112- Support the Development of Agriculture	3,132	4,064	3,737	2,562	2,562
00055- Promote and regulate the Cooperative movement	221	209	211	211	211
10115- Manage Marine Resources	1,315	2,397	2,466	2,461	2,461
Total	6,890	7,678	7,949	6,564	6,564

Section 4: Program Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
Programme	10111- Provide General Administration

Responsibility Centre	10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment 111 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To Provide administrative and policy support for the Ministry and departments.
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Objective(s) for 2011	Expected Results	Performance Indicators
1. Development of long & medium term plans	November 2011	Completion Date for Strategic Plan 2010 – 2014 for Agriculture, Fisheries & Cooperatives
	November 2011	Completion date of Medium Term Plan 2010 -2012
2. Improve planning through provision of national statistics on Agriculture & Fisheries	August 2011	Date Annual statistics records will be produced
	more than 5 crops	Number of enterprise budgets for additional crops completion
	more than 360	Number of Agricultural Producers Registered

Sub-Programme :
11451- Provide Administrative support
00008 Provide Policy Support
1011220- SSMC Asset liquidation
10111- Manage Telecommunication Service
03360 Constituency Empowerment

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	974	983	1,510	1,304	1,304
Capital	1,197				
Transfer	51	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,222	1,009	1,536	1,330	1,330

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
Programme	10112- Support the Development of Agriculture

Responsibility Centre
10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment 111 - Permanent Secretary's Office 112 Department of Agriculture

Officer in Charge	Director
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Goals/Global Objectives
During the plan period (2007 – 2011) the major agricultural focus is on the development of non-sugar agriculture using a market led approach. Major emphasis would be placed on the penetration of both traditional and non-traditional markets. With the closure of the sugar industry, special focus is being placed on former SSMC workers with interest in agriculture.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To improve land preparation service to farmers	6%	Percentage increase in acreage prepared
2.To increase food security production by increasing local crop production	5%	Percentage increase in tonnage of food
3.To maintain production statistics for crops and livestock	12	Number of monthly forecast reports produced
4.Transfer technology to agricultural producers and enhance crop and livestock production	60 hrs	Number of hours training or consulting in the areas of crop and livestock

Sub-Programme :
00014 Provide Administrative Service 112462- Provide Technical Support to Farmers 00023- Provide Technical Support for Animal Husbandry 10112- Invest in Agriculture 10461- To Participate in Regional and International Organization

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	2,703	2,769	2,229	2,209	2,209
Capital	100	965	1,175	20	20
Transfer	330	329	333	333	333
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,132	4,064	3,737	2,562	2,562

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
Programme	00055- Promote and regulate the Cooperative movement

Responsibility Centre
10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment
111 - Permanent Secretary's Office
114 Department of Co-operatives

Officer in Charge	Registrar
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Goals/Global Objectives
To encourage and ensure viable cooperative societies

Objective(s) for 2011	Expected Results	Performance Indicators
1.Encourage group development	4	Number of additional members in the Taxi Co-op
2.Increase awareness of co-operatives members	4	Number of radio programmes to be aired annually
	5	Number of Co-op information leaflets to be produced
3.To enhance the environment for the development of cooperatives societies	2	Number of additional Co-ops societies to be registered

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	221	209	211	211	211
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	221	209	211	211	211

Portfolio	E.10 - Manage Agriculture, Marine Resources and Constituency Empowerment
Programme	10115- Manage Marine Resources

Responsibility Centre
10 - Ministry of Agriculture, Marine Resources and Constituency Empowerment
111 - Permanent Secretary's Office
115 Department of Marine Resources

Officer in Charge	Director
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Goals/Global Objectives
To promote the increase in fish landings, while ensuring that all of the fish and fishery products that are available for local consumption and export, are obtained while practicing conservation measures that will protect their sustainability.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To conduct training in vertical longline	10	Number of participant registered
2.To increase landing of Pelagics	10%	Percentage increase in overall landing of large Pelagic Species

Sub-Programme :
03122 Procure Marine Resources
00045 Manage Marine Resources and Technical Support
10115- Invest in Fishery
115491- To participate in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,221	1,245	1,314	1,309	1,309
Capital	5	1,066	1,066	1,066	1,066
Transfer	89	86	86	86	86
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,315	2,397	2,466	2,461	2,461

5.1 Capital Projects

C. 10 MINISTRY OF AGRICULTURE, MARINE RESOURCES AND CONSTITUENCY EMPOWERMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
10112	AGRICULTURAL SERVICES										
1011210	Agriculture Diversification Project	18,140,000	500,000	-	-	500,000	500,000	49,700	175,756	16,964,244	REVENUE
1011215	Development of Intensive Cattle Production Systems	126,448	19,701	-	-	19,701	19,701	19,611	87,046	-	REVENUE
1011217	Improvement and Expansion of Basseterre Abattoir	580,026	200,000	-	-	200,000	200,000	30,305	180,026	-	REVENUE
1011218	Establishment of Pack House	200,000	100,000	-	-	100,000	100,000	-	-	-	REVENUE
1011221	Provide Water to Designated Pig Production Sites	90,000	45,000	-	-	45,000	45,000	-	-	-	REVENUE
1011223	Purchase of Porta Vet Vehicle	200,000	100,000	-	-	100,000	100,000	-	-	-	REVENUE
1011224	Renovation of Veterinary Services Building	200,000	200,000	-	-	200,000	-	-	-	-	REVENUE
1011225	Water Catchment Facility - Fahies Outreach Centre	10,000	10,000	-	-	10,000	-	-	-	-	REVENUE
10115	MARINE RESOURCES DEPARTMENT										
1011511	Purchase Computers for Upgrade/Analysis Fisheries	100,000	25,000	-	-	25,000	25,000	-	22,275	27,725	REVENUE
1011513	Acquisition of Two Multi-purpose Boats and Training	2,705,999	150,000	-	891,000	1,041,000	1,041,000	5,268	623,999	-	REV/ROC
	SSMC Asset Liquidation Project	4,045,035	-	-	-	-	-	1,197,071	4,045,035	-	REVENUE
	TOTAL	26,397,508	1,349,701	-	891,000	2,240,701	2,030,701	1,301,955	5,134,137	16,991,969	

11 - Ministry of Tourism and International Transport

Report on Plans and Priorities for the Year 2011

Volume 2

December 2010

11 - Ministry of Tourism and International Transp

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Tourism and International Transport is an innovative Ministerial construct which integrates and coordinates vital and sensitive economic development infrastructure, public and private investment projects, and government policies which relate closely to our national effort to drive our economic transformation objectives forward in light of the continuing global economic challenges. This new Ministry encompasses various matters related to tourism product development and promotion, visitor experiences and expenditure, passenger airlift expansion, ongoing development of air and seaport facilities and services, the coordination of international promotion efforts by various state agencies, the citizenship by investment program, SKIPA, civil aviation and maritime safety issues, and international ships' commercial registry.

In this budget year our Ministry will further strengthen its efforts to grow visitor arrivals and expenditure, and facilitate new and ongoing direct capital investment initiatives from local and foreign sources. In so doing our Ministry will adhere to sustainable tourism best practices, always keeping a watchful eye for opportunities to expand the economic and social benefits of tourism throughout our communities.

Our policies and programs are developed around the following objectives:

- (a) Achieve sustainable development in the midst of growth and improvement
- (b) Improve our Ministry's customer focus and service quality
- (c) Develop and facilitate new commercial relationships and grow existing smart partnerships with key stakeholders, locally and internationally
- (d) Manage financial and other resources and capital assets more efficiently and transparently
- (e) Promote the empowerment of individuals and groups in our communities, especially young people
- (f) Pursue the requirements for global market competitiveness
- (g) Develop and maintain high quality products and facilities as the base for expanding our tourism sector
- (h) Promote and establish minimum standards and best practices for customer service as a national culture.
- (i) Embrace new initiatives with a view to improving operational and financial accountability in response to Government's fiscal situation

We have changed the way we do business, a direct result of globalization and an ever challenging economic environment. Moving forward therefore calls for smarter work, and more strategic deployment of resources than ever before. Success also requires a greater need for knowledge and skill than in the past. The use of appropriate technology and ongoing training of key employees is therefore critical. This necessitates increased investment in human capital at this Ministry in order to provide support for our stakeholders to grow business.

Meanwhile, our small domestic population and the shoulder months for tourism arrivals of May, September and October, continue to adversely affect the viability of international airlift to our destination. Establishing and sustaining direct airlift to and from our destination therefore requires innovative government financial investment, including minimum revenue guarantees and other similar agreements. Adequate airlift is imperative if we are to have a competitive edge in key

tourism markets.

While our Ministry is cognizant of the current fiscal environment and the need to conserve resources and keep expenditure at a minimum, we are also mindful that the momentum achieved to date can easily be reversed if we are unable to market our destination competitively, sustain investment in our airlift program, and finance the maintenance of our Port facilities and other front line tourism related assets such as the Pelican Mall, Ferry Terminal and Amina Craft Market.

It is in this context that we commit to doing all we possibly can to help achieve government's fiscal objectives in 2011.

Honourable Richard Skerritt
Minister of Tourism and International Transport

1.2 Executive Summary

The Tourism Sector has maintained with even greater emphasis its role and function as a principal engine of growth and development of our Nation. The Ministry of Tourism and International Transport readily acknowledges its responsibility in this regard and continues to maintain its emphasis on fiscal prudence as an integral component of the delivery of our responsibilities. This principal remains solidly entrenched within this Ministry as we actively pursue policies, programs and events which internationally market and promote our destination, attract visitors to our shores increase their expenditure, and contribute significantly to sustainable economic growth.

Over the past year, the St. Kitts Tourism Authority (SKTA) has utilized new technology in ensuring an effective e-marketing strategy. Through a recently launched re-designed website, the management of a destination website has been made easier, providing the user with a friendly interface as well as an attractive experience of the destination on the web. Given the competitive nature of the tourism industry and the impact of the global economic recession, the SKTA has teamed up with key partners to enhance quality and increase visitor confidence in the product and services offered on island. A significant amount of training has taken place for taxi and tour operators, resulting in the certification of 225 taxi drivers to date.

There have been greater levels of collaboration and partnerships both in the areas of marketing and product development. Over the past two years, there has been a marked increase in joint marketing initiatives, not only with our local partners but also with the international trade such as the major airlines (British Airways and American Airlines), tour operators and our sister island, Nevis.

Another major achievement is the significant number of cruise ship arrivals. More than 520,000 cruise visitors will be coming ashore during the upcoming season. St. Kitts was among the leading cruise destinations surveyed by passengers and crew in the latest FCCA Cruise Tourism Survey, scoring high in many of the areas analyzed.

Tourism programs are also organized for the empowerment of our citizens, providing greater awareness of the opportunities available within the sector, especially for students and young people. Such a program is evident during Tourism Awareness Month, when a Work Experience Program, for high school students is undertaken in collaboration with several private sector stakeholders.

The Festival Secretariat (to be known in the future as the 'Events Production Unit') continues to take a lead role in the management of the St. Kitts Music Festival, our largest international event, which has major implications for our Tourism development. The St. Kitts Music Festival was

designed and organized with a conscious and innovative effort to attract visitors during the traditionally low period for tourist arrivals. This continues to be the main objective of the Festival and we will ensure that we achieve good return on investment for this and other similar events.

Critical Issues

The quality of customer service provided by this Ministry remains a serious concern. The St. Kitts Tourism Authority has been imbued with tremendous responsibility as far as National growth is concerned. As such, training programs for the staff of the entire Ministry, including the St. Kitts Tourism Authority, have to remain a priority. A lack of funding for such programs reduces our ability to compete globally. Therefore, financial resources must be made available and accessible to train and upgrade the quality of service provided by our employees so that we can contribute positively to our country's global competitiveness.

The Tourism Industry from Government's perspective is managed through the operations of the St. Kitts Tourism Authority. The major goal is to effectively utilize available resources which would result in socio-economic benefits to all levels of society. Emphasis is also placed on the preservation of our natural and cultural environment, a very critical component in sustainable tourism. There must be continued management of all of our facilities.

Policies are also being established to regulate the operations of entrepreneurs within this sector with the overall goal of ensuring that protection is provided to all, the entire product is preserved and our reputation improves, cognizant of the fact that decisions made by cruise operators can negatively influence the tourism industry. There were over 485,000 cruise ship visitors for the 2009-10 seasons from 260 ships. This included the Carnival Victory's weekly visit with a capacity of three thousand and fifty passengers, beyond the regular season. It is projected that over 520,000 cruise ship passengers will visit our shores for the 2010-11 season with the Carnival Victory continuing its visits on Fridays instead of Saturdays. The introduction of the novel aerial adventure tour, the Sky Safari at Wingfield, also adds to the variety of the visitors' experience and enhances the tourism product. This investment also displays a sense of confidence by the private sector. There is expected to be an increase in the number of certified taxi tour operators. It is also hoped that the lifting of the ban on jet skis will enhance the tourism product. This will require more control by Maritime Affairs.

Additional financial investment is required as the St. Kitts Tourism Authority strives continuously to increase the airlifts to the Federation. The British Airways is but another airline that has responded positively and has increased the number of weekly flights to the Federation, as of April 2010. Funding for the initiatives and programs by the Authority is extremely essential in order for the nation to survive as a major tourist destination. Last year's budget allocations are an indication that additional funding is needed if we are to move forward in this venture.

The SKTA will continue to implement cost cutting measures with a focus on projects that are measurable. There will be a strong concentration on the use of creative, low cost and effective option for marketing. Standards across the sector will be implemented.

There will be a very aggressive marketing campaign targeting business meetings, week-end getaways and sporting markets. A domestic marketing program in conjunction with local partners is planned. This will be done by highlighting the diversity of the island's product offerings and promoting local offerings for Kittitians and Nevisians. A destination assessment will be conducted with the aim of ensuring that a consistent and unified message is communicated to our target audiences.

Industry Training will be pursued by the St. Kitts Tourism Authority. Under the OAS Capacity Building: Tourism Training and Certification Project, a range of training opportunities will be made

available to tourism stakeholders. These include one-week skill certification work-shops in Guest Room Attendant Hospitality, Banquet Server Hospitality, and Food and Beverage Line Level.

Conclusion

The goal of the Ministry is to continue to design and efficiently deliver programs of quality and relevance to sustainable development while maintaining a high degree of cost effectiveness, accountability and transparency. Our watchwords remain "accountability and fiscal propriety" as we continue to improve efficiency, develop 'smart' partnerships and make our responsible contribution towards the improvement of life for all the citizens and residents of our Federation.

1.3 Management Representation Statement

On behalf of the Ministry of Tourism and International Transport, I present the Annual Report outlining the strategic direction, indicated by the Plans and Priorities for 2011.

The document provides an accurate presentation of the overall objectives of the Departments within this Ministry, seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people.

The Programmes designed were prepared using a consultative process with stakeholders as we intend to sustain the trend established for sustainable and impactful growth and development.

I do believe that this document will play an important role as a planning instrument and guide for the Ministry's operations in the up coming year and beyond.

Mrs Patricia Martin
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

To work with all stakeholders to design, construct and deliver a sustainable and high quality tourism product which can be enjoyed by each targeted visitor while being valued and respected by all citizens and residents, and to continuously improve international air and sea access to our destination through the formulation, implementation and monitoring of appropriate civil aviation and maritime policies, and related commercial relationships which will contribute to the improving quality of life of the people of our Federation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Tourism Industry in the sustainable development of the country. Emphasis is placed on safety and security for International Transport, infrastructural development, environmental preservation as well as empowerment of citizens.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2011. International Transport is an area for major emphasis and a fundamental ingredient for the enhancement of the Tourism Product.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

Apart from alterations to training programmes resulting from the unavailability of resources, there has been no major modification to the overall strategic direction during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

Tourism

To ensure that the St. Kitts Tourism Authority effectively carries out Government mandate for tourism promotion and product development

To create an enabling environment for stakeholders to generate more revenue from the increased cruise arrivals resulting from the strengthening of relations with cruise companies

To continue negotiations and manage agreements with airline companies for the introduction and sustainable growth of direct scheduled air services, in our ongoing efforts to improve the market accessibility of our destination

To combine efforts with the relevant Ministries to address cultural and environmental matters that will aid product development, and enhance the overall visitor experience

To obtain support from regional organizations and tourism partners for the provision of scholarships and training opportunities as a means of human resource development

To work with private sector stakeholders and overseas offices to attract more direct foreign investments

To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety

To combine efforts with all concerned for the improvement of the collection and analysis of tourism related data

To strengthen marketing of the destination through web-based marketing efforts and the continued development of niche markets such as dive, conferences and event tourism among others

To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority

To effectively utilize Tourism Awareness Month as a means of strengthening partnerships with the private sector and other Ministries thus heightening public awareness on the importance of tourism to our Federation

To continue our partnership with the Ministry of Sports and other stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Sports Tourism destination

Festivals Secretariat (Events Production Unit)

To build on and further develop and maintain partnerships of cooperation with the business community and other entities that can provide financial and other support in the area of cultural preservation and advancement

To continue to build on the foundation now established, to ensure greater accountability and fiscal prudence

To continue to co-ordinate the planning and execution of the St. Kitts Music Festival as a major destination promotion tool

Civil Aviation Division

To ensure that all safety and security standards at the Federation's airports are in compliance with ICAO requirements and recommended practices

To improve human resource development by ensuring ongoing training for Staff

Department of Maritime Affairs

To survey and certify St. Kitts and Nevis ships to the standards of applicable IMO Safety and Pollution Conventions, Codes and Guidelines and the CCSS and SCV Codes;

To train, examine and issue of certificates to seafarers according to the requirements of STCW '95 and the SCV Code;

To create quality Port State Control and Coastal State functions within the Department;

To assist and facilitate the development of the maritime sector;

To create and develop a culture of quality which is understood, implemented and maintained by all staff in all its activities enabled by the development of Quality Standards System manuals

The Department of Maritime Affairs will develop and implement an internal evaluation system

2.2.5 Main Challenges to Achieve Annual Objectives

Tourism

Although the Ministry of Tourism and International Transport is staffed with persons with varied skills and talents, there is a need to strengthen the human resources, through skills, interpersonal and leadership training. Ongoing training is therefore essential to develop and maintain high levels of performance.

The St. Kitts Tourism Authority's main sources of revenue have been the Government's subvention, the Island Enhancement Fund and, for the last two years, the Sugar Industry Diversification Fund. The St. Kitts Tourism Authority will no longer be receiving monies from the Sugar Industry Diversification Fund as in previous years. Financial resources from the Island Enhancement Fund will be reduced as a result of changes brought about by the V.A.T.

The old culture of local private tourism stakeholders sitting back and expecting the Ministry to solve all tourism problems needs to change rapidly towards a partnership approach. The Ministry will continue to pursue efforts to bring real change in this regard.

Festivals Secretariat (Event Production Unit)

Lack of a clear understanding and working knowledge of event management standards by event volunteers

Weak financial support from the local business community

Inadequacy of training opportunities to sharpen existing event management skills

Civil Aviation Division

Inadequate staffing to undertake all responsibilities

Lack of available training and equipment for job functions

Inadequate Legal Support

Little implementation of National Security programs

Department of Maritime Affairs

Inadequate staff to enforce Department's functions

Inadequate Legal Support – Lack of access to Legal Expert in Maritime Drafting

Lack of training opportunities

Unavailability of funding for Outreach programs and Maritime training wing at CFBC

Lack of funds to construct more secure infrastructure at Ferry Terminal

Preparation for IMO Audit

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

There has been far greater emphasis on Tourism to drive the economy following the closure of the sugar industry. In this regard greater emphasis and visionary planning is required for sustainable tourism development. Specific areas, for which financial resources must be available within the short term, include investment on:

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Training of persons to occupy significant positions within the economy
- (iv) Infrastructural development and adequate management and maintenance policies for facilities

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

The financial guarantees paid to major airlines for their much needed service has continued to consume a significant portion of the Ministry's budget. This makes it very difficult to execute the marketing plans locally and in the various markets overseas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

TOURISM DEPARTMENT

- Amina Craft Market/Pelican Mall Drainage
- Black Rocks Enhancement Project
- Repairs to Pelican Mall

2.3.2 Other Projects Judged Important

There are no other major projects.

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry makes contributions to the following local, regional and international organisations

St. Kitts Tourism Authority \$6,000,000 (annually)

Caribbean Memorandum of Understanding on Port State Control \$19,000 (annually)

International Maritime Organisation (IMO)

International Civil Aviation Organisation (ICAO)

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
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Responsibility Centre 11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide a quality tourism product that is sustainable and to manage maritime and civil aviation safety issues.

Objective(s) for 2011	Expected Results	Performance Indicators
1. Increase economic activity through Tourism initiatives	15%	Percentage increase in cruise visitors

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
11121- Manage General Administration	1,025	1,173	1,193	1,169	1,169
11122- Promote and develop Tourism	16,355	16,474	16,296	16,131	16,131
11125- Manage International Transport	284	300	506	459	459
Total	17,664	17,947	17,995	17,759	17,759

Section 4: Program Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
Programme	11121- Manage General Administration

Responsibility Centre
11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To achieve excellence by providing quality service and a sustainable tourism product, with emphasis on our people, our patrimony and safety and security.

Objective(s) for 2011	Expected Results	Performance Indicators
1. Provide training to increase the capacity of the Human Resource of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions

Sub-Programme :
00224 Provide administrative, HR and logistic support 11121- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,025	1,173	1,193	1,169	1,169
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,025	1,173	1,193	1,169	1,169

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
Programme	11122- Promote and develop Tourism

Responsibility Centre
11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To strengthen the Ministry partnerships and forge new relationships both locally and overseas, in an ongoing effort to market St. Kitts and Nevis to the world as a major tourist destination.

Objective(s) for 2011	Expected Results	Performance Indicators
1. Increase tourism awareness and its importance to the country	2	Number of public relations programmes undertaken by the Ministry
2. Strengthen the partnerships with the private sector in promoting and improving the tourism product	4	Number of partnership initiatives undertaken by government and the private sector

Sub-Programme :
01782 Provide Administrative support
00226 Maintain the Ministry's Tourism assets
00227 Promote and develop tourism through the St. Kitts Tourism Authority
11122- Invest in Tourism Infrastructure
11122-Organise, Support and Promote National Festivals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	4,118	3,577	3,732	3,731	3,731
Capital	541	397	247	100	100
Transfer	11,695	12,500	12,317	12,300	12,300
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16,355	16,474	16,296	16,131	16,131

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
Programme	11125- Manage International Transport

Responsibility Centre
11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To monitor and regulate International Transportation.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To effectively carry out our flag, port and coastal state duties	7	Number of programmes implemented in support of our flag, port and coastal state duties
2.To improve the safety and security of air travel in St. Kitts and Nevis in compliance with international standards.	4	Number of safety and security programmes implemented

Sub-Programme :
00398 Regulate and Monitor Maritime Affairs
00399 Regulate and Monitor Civil Aviation
11125- Participation in International and Regional Organization
11125- Invest in International Transport

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	284	300	506	459	459
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	284	300	506	459	459

5.1 Capital Projects

C. 11 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
11122	TOURISM DEPARTMENT										
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	-	-	47,000	47,000	47,000	-	32,534	120,466	DEV.AID (FTS)
1112216	Black Rocks Enhancement Project	874,075	-	-	100,000	100,000	300,000	339,866	474,075	-	DEV.AID (FTS)
1112217	Repairs to Pelican Mall and Shutters	950,000	100,000	-	-	100,000	50,000	30,699	30,699	769,301	REVENUE
	<i>Offices-Ministry of Tourism, Sports and Culture</i>	228,921	-	-	-	-	-	150,000	228,921	-	REVENUE
	<i>National Museum Project</i>	137,220	-	-	-	-	-	20,804	137,220	-	REVENUE
	TOTAL	2,437,216	100,000	-	147,000	247,000	397,000	541,368	903,449	889,767	

**12 - Ministry of Housing, Public Works,
Energy and Public Utilities**

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is with a deep sense of accountability and responsibility that I present the Ministry's 2011 plans and priorities which will not only inform budget emphases and expenditure but will drive the operations of the Ministry of Housing, Public Works, Energy and Public Utilities during 2011.

The Ministry's business as outlined below reflects continuity of activities from 2008 and includes

- a. Enhancing the Management and Administration of electricity generation and distribution
- b. Implementation of programmes designed to improve the management, production and distribution of water supply
- c. Corporatisation of the Electricity Department
- d. Maintain and develop infrastructure of roads, bridges, drains etc
- e. Production of aggregates for both public and private usage
- f. Review of administrative structures of the Ministry
- g. Continue the development of the human resource

The Ministry will continue to strengthen the home ownership and home improvement programmes undertaken by the National Housing Corporation and will upgrade the emergency shelters in accordance with the National Emergency Management Agency requirements. In 2008, Hurricane Omar exacerbated the rising coastal waters and dislocated several families resident along the coast. Many of these families are unable to relocate without meaningful assistance from the affordable Housing Programme implemented by the Ministry. During 2011, the Ministry will concentrate on evaluating new technologies to provide safer homes through more efficient construction techniques and also provide multiplex housing solutions to optimize efficiencies in the utilization of land identified for affordable homes.

Fiscal year 2011 will witness much emphasis being placed on methodologies to improve the quality of electricity generation and distribution on the one hand and increases in water production and distribution on the other. The Ministry is presently contemplating engaging the services of a private company to undertake deep bedrock drilling for water.

The Ministry is cognizant of the need to build human capacity and has been concentrating heavily on training with all the departments. The contributions made by MAN Diesel through its support services have assisted immensely in surmounting numerous challenges and ushering in a greater measure of performance, efficiency and productivity. Today, MAN Diesel's role is confined to major overhauls only.

Being cognizant of the recurring problems in the Electricity Department the Ministry has sought the assistance of the Ministry of Finance to procure four (4) additional 4.0MW Holeby MAN engines. Two of these engines were commissioned in November 2010 while the remaining two are scheduled to be commissioned by March 2011. The output from these sets will restore lost capacity and will enable the Aggreko sets to be returned in their entirety.

As the demand for the electricity increases so does the vigilance and assertiveness of the

Ministry in making the appropriate investments to satisfy such demands. It is for this reason that the four gensets are being procured. The Ministry nevertheless will continue to execute its mandate despite the myriad challenges which confront it from time to time.

The Energy Department is now well established and properly structured to reflect the essence of its mandate. It has been concentrating on the development of a National Energy Policy which will establish the framework and set the parameters for diversification of the sector.

Hon. Dr. Earl Asim Martin
Minister of Housing, Public Works, Energy and Public Utilities

1.2 Executive Summary

It is imperative to illustrate that the all pervasiveness of the utilities in the growth and development of all sectors within the national economy cannot be overemphasized.

Despite of the formidable challenges which confront the sector, management has continued to inject heavy capital investments in order to improve the quality and reliability of its deliverables of the Ministry.

The Ministry must express gratitude to MAN Diesel for its assistance over the years as we grapple with challenges at the Power Station. Our in-house personnel have now developed the necessary confidence and competence to tackle hitherto insurmountable tasks thus relegating MAN to selective matters like major overhauls on the larger engines.

One of the fallouts from the fire at the Power Station in 2008 is an ongoing stability problem. The loss of the MB430 engine which generated 7.6MW was the largest in the facility and its loss has caused problems of instability within the system. It is therefore deemed necessary for swift replacements in order to restore maximum capacity and improve stability and reliability. It is party against this backdrop that this Ministry has been collaborating with the Ministry of Finance to purchase four (4) 4.0MW Holeby MAN Diesel engines, all of which should be in place and fully commissioned by March 2011. Should this venture materialize as planned the Ministry will be able to return the rented sets from Aggreko forthwith.

The Water Services Department is pursuing its plans and programmes especially those relating to chlorination of the island's water supplies and the rehabilitation of old wells and the drilling of new ones. Mapping of the Water Distribution System is also due to begin in the new fiscal year.

Increases in temperature resulting from climate change, the diminution of rainfall and the increased demands for water have caused the Ministry to enter into negotiations with companies capable of augmenting quantities available for utilization island wide. These negotiations are still ongoing and due for finalization by the end of this quarter.

The Public Works Department has continued to articulate as the executing agent of the implementation of capital projects for line Ministries. Despite the occasional seemingly problematic situation relating to finances and manpower, the department has continued to deploy its sources in a manner to optimize performance and production.

In 2011, the Ministry will seek to ensure greater productivity at all levels placing greater emphasis on training of its human resource.

1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Housing, Public Works, Energy and Public Utilities. The information provided in this document is, in my view, an accurate summary of the Ministry's plans and priorities for 2011 and beyond.

The contents of the various sections of this and other related documents benefited from a highly collaborative and cooperative effort by the dedicated personnel within the Ministry of Housing, Public Works, Energy and Public Utilities.

The document serves as a very effective working document and blue print to guide the direction and activities of the Ministry of Housing, Public Works, Energy and Public Utilities in the management of the 2011 budget.

Mr Oaklyn Peets
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To coordinate the formulation, implementation and monitoring of Government policies and regulations relating to housing, public works, energy and public utilities in order to deliver the best quality services to all customers and to enhance the national economic landscape thus improving the quality of life of every citizen of St.Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The development of housing schemes, energy and utilities are influenced by the rate of economic development. However, the government's direction for the Ministry provides the basis for the Portfolio's Strategic Objectives.

The government's policy direction includes:

1. Development of an extensive plan for expansion of the generation facilities up to 2015.
2. Continue the upgrade of transmission and distribution lines with new cables and protective system
3. Establish a unit to plan and expedite changes in the system
4. Installation of Generator Monitoring System
5. Continuous maintenance and upgrade of Feeders
6. Diversification of the Energy Sector
7. Drilling of new wells
8. Chlorination of water supplies
9. Strengthening of interdepartmental and intersectoral linkages
10. Building and maintaining the country's infrastructure
11. Maintaining government owned vehicles
12. To strengthen the affordable home improvement programmes

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's Annual Objectives include

1. To develop a plan of action to identify potential problem areas in the transmission and distribution segment
2. To provide electricity and water to homes and businesses in order to enhance overall infrastructural development within the national economic landscape
3. To provide aggregates for the public and to advise government on technical matters in order to ensure sustainability in the delivery of quality service to all our people
4. Manage the construction of NEMA starter homes at various locations around the island.
5. Conduct inspection of primary and secondary hurricane shelters around the island.

6. Manage the construction of additions and repairs to houses of several former SSMC Workers as part of a packaged arrangement under the government's initiative programme.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no modifications to the overall strategy of the Ministry during the year

2.2.4 Main Activities Contributing to the Annual Objectives

It must be borne in mind that the activities to be undertaken in 2011 represent in most cases, a continuation of activities initiated in 2010. These include:

Monitor the progress of the affordable housing programme

Produce a comprehensive report on the status of emergency shelters throughout St.Kitts

Produce reports and recommendations designed to eliminate substandard housing

Upgrade starter homes in collaboration with NHC

Implement procedures to effect conversion of light fuel to heavy fuel

Continue procurement and maintenance of protection equipment, namely breakers and relays to replace obsolete devices at the Power Station

Pursuance of negotiations with the authorities of the Petro Caribe Alba Fund for funding of electrical projects

Continuation of the support services provided by MAN Diesel

Continuation of upgrading of transmission and distribution lines and feeders

Continue to monitor and upgrade automation of the Generation Division

Continuation of all maintenance procedures by in-house staff

Corporatisation of the Electricity Department

Development and continuation of modules to effect in-house training not only by MAN Diesel but by local staff members who have benefited from selective training at home and abroad

Introduction of training and professional development of management staff

Continuation of well drilling and well rehabilitation exercises

Continuation of project to chlorinate water supply island wide

Purchasing of mobile/portable generators to improve the quality of life of consumers by ensuring reliable water supply

Upgrading vehicle fleets within departments

Preparation of water master plan

Mapping of Water Distribution System

Procure mechanized roadway sweeper, road marking machine, mobile patcher, asphalt plant and drill for the Roads and Quarry Division.

Specialized training in hot mix asphalt for workers of the Roads Division

Initiation of CDB Road Improvement Management Programme and introduction of computerized Road Maintenance Programme

Commencement of Comprehensive Road Audit Programme

Introduction of computerized Facilities Maintenance Management System

Review of man power supply within departments with a view to recruit new entrants or re-deploy existing manpower stock to enhance performance and optimize productivity

Development of a relevant, appropriate and standardized manual of Standard Operating Procedures

2.2.5 Main Challenges to Achieve Annual Objectives

Allocation of inadequate funds to effectively implement programmes identified

Difficulties in negotiating with external donor agencies

Differentials in wage rates relative to nature and scope of work within the various departments

Insufficiency of local in-house capacity to effect relevant qualitative and continuous training within each department

Inability and/or unwillingness to obtain academic qualifications by some members of staff who are particularly experienced to perform their respective roles

Unwillingness of the bureaucracy to observe and accept practical experience as a basis for appointment to the established system, for some positions in the Ministry

Inability to attract and retain a skilled and qualified labour force

Inability to incorporate new technology into core business operations

Inefficient and obsolete equipment

The need to implement electronic procurement and to make timely data available

Poor work ethics, general tardiness of employees and a laxity of management staff in some cases

The unavailability of clearly defined, standardized and well articulated standard operating

procedures

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Corporatisation of the Electricity Department due to be completed within the short term will present formidable challenges as new regulatory framework, new policy decisions and operating procedures must be developed following in-depth systems analysis and evaluation of the organization by consultants

There must be aggressive pursuit of the various transactions that would effect delivery of the protection equipment, the new generator installed and commissioned, the ALBA funding and the funding from the ABI Development Company.

Construction of the Fuel Tank Farm by the Government of Venezuela is also of critical importance and must be pursued

Continue to prepare aspects of the extensive plan for the expansion of generating facilities which points us to 2015

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

Due to the effects of the fire, the Ministry has had to engage the services of Aggreko as a short term solution to the shortfall in capacity. The 7.5MW generated by Aggreko is still insufficient and has led the Ministry to procure additional engines. This however, will not compensate for the shortfall given the fact that our two Caterpillars are out of commission and will have to be replaced. A very quick assessment of the situation reveals that for the Power Station to be restored to full or maximum capacity and to have adequate spinning reserves a total of some 16MW or 4 gensets delivering 4.0MW each would be required. Of those 4 gensets two were commissioned in November 2010.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

National Disaster Management - Hurricane Lenny Rehabilitation

Camps Exit Storm Drainage

Purchase of two (2) 4.0 MW Generators

Baseterre Valley National Park Project

Extension of Water Lines

2.3.2 Other Projects Judged Important

Development of Master Water Plan

Expansion of Reservoirs

2.3.3 Status Report on Major Government Projects

UPGRADING ELECTRICITY DEPARTMENT

Funding has been sought to procure four (4) 4.0MW generators. The first two (2) were commissioned in November 2010 and the second two (2) will be commissioned by March 2011.

2.4 Transfer Payment Information

The Ministry of Housing, Public Works, Energy and Public Utilities makes annual contributions to the following;

1. Caribbean Basin Water Management Program (CBWMP)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
12131- Manage General Administration	1,298	1,229	1,277	1,249	1,249
12113- Provide and Monitor Housing solutions	124	1,138	1,138	138	138
12133- Maintain and Develop Infrastructure	19,962	15,778	15,664	21,227	21,227
12134- Generate and Distribute Electricity	61,548	81,140	45,643		
12135- Supply and Manage Water	6,368	6,332	5,148	7,492	7,492
12136- Monitor and Regulate Transportation in the Federation	52	105	105	105	105
Total	89,353	105,721	68,973	30,210	30,210

Section 4: Program Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12131- Manage General Administration

Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.
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Sub-Programme :	00395 Provide Administrative Support 12131- Manage Telecommunication Service
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,298	1,229	1,277	1,249	1,249
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,298	1,229	1,277	1,249	1,249

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12113- Provide and Monitor Housing solutions

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
113 Department of Housing

Officer in Charge	Housing Officer
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Goals/Global Objectives
To ensure adequate housing solutions for the population of the country.

Objective(s) for 2011	Expected Results	Performance Indicators
1.Construction of EX-SSMC Homes	175	Number of homes built
2.Construction of NHC Starter Homes	200	Number of homes built
3.Improvement of NEMA Starter Homes for Upgrade and Expansion	30	Number of homes Improved
4.Inventory and assess hurricane shelters for disaster planning	20	Number of Hurricane shelters assessed

Sub-Programme :
00049- Provide and Monitor Housing solutions
12113- Invest in Housing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	124	138	138	138	138
Capital		1,000	1,000		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	124	1,138	1,138	138	138

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12133- Maintain and Develop Infrastructure

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
133 Public Works Department

Officer in Charge	Director
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Goals/Global Objectives
To meet the infrastructure needs of St. Kitts in respect of roads, bridges, public buildings, quarry services, vehicle maintenance, providing technical advice and procurement of plant and materials

Objective(s) for 2011	Expected Results	Performance Indicators
1.To improve the production performance of Public Works	100%	Percentage of assigned projects completed within the specified timeframe
	100%	Percentage of projects completed within the budget assigned

Sub-Programme :
00417 Provide administrative services
03483 Provide Fuel for Government Vehicles
00418 Manage Projects and Developments
Construct and maintain roads, bridges and drains
00446 Construct and maintain Government Buildings and Facilities
00447 Maintain and upkeep Government Vehicles and Equipment
Mine and Supply Aggregates
12133- Invest in infrastructure

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	9,303	10,194	10,150	10,150	10,150
Capital	10,659	5,584	5,514	11,078	11,078
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	19,962	15,778	15,664	21,227	21,227

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12134- Generate and Distribute Electricity

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
134 Electricity Department

Officer in Charge	Chief Engineer/Manager
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Goals/Global Objectives
To provide a stable and reliable supply of electricity with an acceptable quality of service at reasonable profit

Objective(s) for 2011	Expected Results	Performance Indicators
1.To improve the reliability of the transmission and distribution system	0	Number of nationwide blackouts

Sub-Programme :
Administer electricity generation and distribution
00384 Provide Customer Service
Manage Electricity Generation
Transmit and Distribute electricity

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	40,893	46,734	33,741		
Capital	20,655	34,407	11,902		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	61,548	81,140	45,643		

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12135- Supply and Manage Water

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office 135 Water Services Department

Officer in Charge	Water Engineer/Manager
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Goals/Global Objectives
To ensure that all reasonable needs of our consumers are met in a timely and efficient manner through the effective management of our water resources

Objective(s) for 2011	Expected Results	Performance Indicators
1.To ensure continuous service of water to consumers	Less than 48 hours	Average annual duration of disruption of service to customers
2.To produce a new water policy	December 2011	Date the new water policy is completed
3.To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

Sub-Programme :
Manage and administer water Produce water Distribute water Control water quality 12135- Invest in water supply

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	4,193	4,232	4,232	4,232	4,232
Capital	2,176	2,100	916	3,260	3,260
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,368	6,332	5,148	7,492	7,492

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12136- Monitor and Regulate Transportation in the Federation

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To monitor and regulate transportation in the federation.

Objective(s) for 2011	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2011	Date new Regulations are signed by the Minister

Sub-Programme :
00397 Administer and Regulate Local Transportation
12136 - Invest in Local Transportation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	52	105	105	105	105
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	52	105	105	105	105

5.1 Capital Projects

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
12113	HOUSING DEPARTMENT										
1011314	NEMA Housing Resettlement Project	2,537,640	-	-	1,000,000	1,000,000	1,000,000	-	537,640	-	ROC
12133	PUBLIC WORKS DEPARTMENT										
1213311	West Basseterre By-pass Road	37,396,000	348,752	2,290,848	-	2,639,600	2,639,600	10,659,141	19,139,160	12,977,640	REV/CDB
1213327	Natural Disaster Management-Hurricane Lenny Rehab.	8,150,700	630,146	1,520,560	-	2,150,706	2,150,706	-	-	3,849,288	REV/CDB
1213334	Camps Exit Storm Drainage	1,087,198	-	543,599	-	543,599	543,599	-	-	-	LOAN(FTS)
1213335	Construct Quarry Change Room	180,000	180,000	-	-	180,000	-	-	-	-	REVENUE
12134	ELECTRICITY DEPARTMENT										
1213426	Legislative Update - Electricity	540,000	-	-	270,000	270,000	270,000	-	-	-	CDB
1213442	Improvement of Security at Power Station	454,600	227,300	-	-	227,300	227,300	-	-	-	REVENUE
1213447	Electricity Department Repairs/Upgrade Project	29,487,691	4,500,000	-	-	4,500,000	3,800,000	9,216,394	21,187,691	-	REVENUE
1213451	Purchase of Generators	60,000,000	-	6,087,712	-	6,087,712	27,000,000	11,435,770	11,435,770	15,476,518	SCOTIA LOAN
0808525	Corporatisation of Electricity Department	2,164,562	150,000	600,721	66,747	817,468	817,468	3,114	3,114	526,512	REV/CDB
12135	WATER DEPARTMENT										
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	430,072	50,000	-	-	50,000	50,000	49,981	330,072	-	REVENUE
1213527	Basseterre Valley National Park Project	2,838,908	-	-	216,000	216,000	1,500,000	824,372	1,122,908	-	GEF
1213528	Development of Water Master Plan	1,000,000	-	100,000	-	100,000	100,000	-	-	800,000	CDB(FTS)
1213530	Procurement of Meters and Lockable Valves	500,000	50,000	-	-	50,000	50,000	200,000	200,000	200,000	REVENUE
1213531	Extension of Water Lines	1,200,000	200,000	-	-	200,000	200,000	-	-	800,000	REVENUE
1213532	Expansion of Reservoirs	260,000	100,000	-	-	100,000	100,000	-	-	60,000	REVENUE
1213533	Water Resource Mangt Proj. - Aquifer Protection Study	7,000,000	200,000	-	-	200,000	-	-	-	6,800,000	REVENUE
	TOTAL c/f	155,227,371	6,636,198	11,143,440	1,552,747	19,332,385	40,448,673	32,388,772	53,956,355	41,489,958	

5.1 Capital Projects

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
	TOTAL b/f	155,227,371	6,636,198	11,143,440	1,552,747	19,332,385	40,448,673	32,388,772	53,956,355	41,489,958	
	<i>Overhaul of Generators</i>	1,000,000	-	-	-	-	1,000,000	-	-	-	REVENUE
	<i>Installation of New Billing System</i>	200,000	-	-	-	-	200,000	-	-	-	REVENUE
	<i>Power Station - Automatic Voltage Regulator (AVR)</i>	1,000,000	-	-	-	-	1,000,000	-	-	-	REVENUE
	<i>Electricity Supply Upgrade</i>	92,000	-	-	-	-	92,000	-	-	-	REVENUE
	<i>Saddlers Housing Development Main Drain</i>	150,000	-	-	-	-	150,000	-	-	-	REVENUE
	<i>Ponds Drainage Project</i>	1,668,591	-	-	-	-	100,000	-	1,568,591	-	REV/LOAN
	<i>Water Disinfection (Chlorination) Project</i>	1,078,000	-	-	-	-	100,000	481,210	978,000	-	DEV.AID(Spanish)
	<i>Upgrade of Vehicle Fleet</i>	100,000	-	-	-	-	-	100,000	100,000	-	REVENUE
	<i>Well Drilling and Rehabilitation</i>	485,127	-	-	-	-	-	-	485,127	-	REV/LOAN
	<i>Heavy Fuel Treatment Building</i>	249,333	-	-	-	-	-	-	249,333	-	REV/LOAN
	<i>Upgrading Transmission and Distribution System</i>	4,458,549	-	-	-	-	-	-	4,458,549	-	LOAN/DEV.AID
	<i>Purchase of Lathe</i>	263,489	-	-	-	-	-	-	263,489	-	REVENUE
	<i>Mapping of Distribution System</i>	818,900	-	-	-	-	-	519,961	818,900	-	REV/LOAN
	TOTAL	166,791,360	6,636,198	11,143,440	1,552,747	19,332,385	43,090,673	33,489,943	62,878,344	41,489,958	

13 - Ministry of Education and Information

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

13 - Ministry of Education and Information

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the Ministry's 2011 plans and priorities that inform budget emphases and expenditures that will drive the operations of the Ministry of Education and Information during 2011.

St. Kitts and Nevis has been praised by regional experts as one of the countries of the Caribbean that over the years has been most successful in honouring the right to education of all its citizens and whose citizens universally embrace education as a right. According to one regional expert, "By any measure it would have to be conceded that St. Kitts and Nevis has taken on board the obligations of basic education as a right and that the population has been mobilized to exercise that right". This has been achieved in large measure to the provision of universal secondary education through the comprehensive education system. We are quite proud that, over the last fifteen years, St. Kitts and Nevis has consistently ranked in the top five performing countries in the regional CXC-CSEC Examinations. It has been noted that "repetition is low and drop-out before end is extremely small". The performance of our students in the CSEC and CAPE examinations continues to be at a high standard and every effort will be made to maintain and even improve on this performance, while at the same time ensuring that a higher percentage of every cohort of students gets an opportunity to take the CSEC examinations in our secondary schools.

Our efforts will intensify to provide a wide range of technical and vocational programmes for students who may not be comfortable pursuing the normal academic programmes of secondary schools. Hence, we shall continue to strive to provide alternative education tracts for all categories of students.

Recent surveys of the reading ability levels of students in primary schools show that well over 80% of our students were reading at or above their grade levels, while just about 15 + percent were struggling. At the time of testing, only a small percentage of students in our primary schools, less than 3 %, could not read; and these were mainly at the Grade One level, indicating deficiencies in reading readiness skills. These results are generally encouraging and show that initiatives to improve the reading levels in primary schools are having some success. We shall intensify efforts to improve reading in our primary schools and to provide learning support, generally, for all students with learning deficiencies.

There is therefore no need for radical changes in our education system. What is needed is to build on our successes and improve on areas where there is a perceived need for reform. The White Paper on Education Development and Policy which was completed in March 2009 constitutes the Ministry of Education's (and the Government's) policy for the development of the Education Sector for the years 2009 – 2019. The development of the White Paper attracted participation from a wide cross-section of Ministry officials, the Education Advisory Board (EAB), NGOs/CSOs, and a good many other individuals and therefore has broad-based support among education stakeholders in the Federation. The White Paper is realistic in its approach, comprehensive in its scope and relevant in its application. The core essence of the White Paper was enunciated in the Throne Speech on March 10, 2010. A White Paper Implementation and Monitoring Committee (WPIC) has been installed (February 2010) with the obvious aim of overseeing a rigorous implementation schedule of the plans and programmes addressed in the White Paper. An elaborate Implementation Schedule will be completed shortly to prioritize and guide the work of the WPIC.

During 2011 and beyond, the Ministry will be looking for opportunities on an ongoing basis to make useful adaptations to the White Paper in the course of its implementation. In the immediate

(short) term, the Ministry will place a very high level of priority on the following policy areas:

- Assessment, evaluation and monitoring of the performance of students, teachers and other education professionals. This must be made a priority. Leadership and management have been identified by the Education Advisory Board as areas where more attention should be given. Therefore, while continuing its move to decentralize decision making as much as possible, the Ministry will ensure that the Heads of our institutions/departments, their management teams, and other support staff, function efficiently and effectively in the execution of their responsibilities. Job descriptions and the roles and responsibilities of professionals at various levels of the system will be reviewed. The elaboration of career path for teachers and other professionals in the education sector will be a major undertaking during 2011.
- Maintenance of the school plant, furniture and critical facilities such as computer labs and other workspaces. Systematic and proper school maintenance continues to be a challenge and the Ministry has already prepared a School Maintenance and Custodial Policy which will be submitted for consideration by the Cabinet and the Ministry of Public Works. The proposed maintenance framework will be the stimulus for further discussion and action on this very important matter.
- Overhauling the SELF (books and examination fees) and the School Meals programmes. These may require some level of public discussion and some collaboration with the Ministry of Social Development.
- Addressing violence in schools. There is a growing concern for the safety of students and staff in our schools. In collaboration with the Teachers Union and other stakeholders, a comprehensive programme to reduce school violence will be implemented. This will involve related teacher training to address school violence; anger management sensitization for students, teachers, guidance counselors and parents; activating PTAs, including parental education, and greater involvement of parents/ PTAs into the day-to-day activities of schools, for example, assisting with school libraries; establishing and empowering student councils in all schools; expanding after-school programmes, engaging students in character development activities, and enabling student councils to play a meaningful role in the administration of schools, through interaction with their peers.
- Security of school property. This is a major challenge as vandalism and burglary continue to plague our institutions. To address these problems, we shall continue to experiment with various formulae for deployment of day and night security guards; as well as, the wider use of electronic surveillance systems. The Ministry of Education and Information continues to request and require the unconditional support of parents, the community in general, and the Security Forces in making our schools safe places of learning.

A medium to long-term goal of the Ministry is to ensure that every high school graduate is able to leave school with some degree of orientation to a skill. Delivery of the Caribbean Vocational Qualification (CVQ) at AVEC and secondary schools, strengthening of the TVET Council and empowering the National Skills Training Programme and alternate programmes such as Project Strong and the Secondary Schools Work-Based Skills Training Programme. The Ministry will explore the possibility of organizing a Career Guidance Day in all of our high schools. For these and other reasons, the continued development of the Saddlers Secondary School, as a multi-purpose learning complex and quasi- technical school delivering vocational skills training, as well as the traditional secondary school curriculum, is critical to the delivery of the education development agenda.

The Clarence Fitzroy Bryant College (CFBC) is now emerging as a semi-autonomous institution, functioning under the direction of a Board of Governors. Notwithstanding, it will be necessary for the Ministry to continue to closely monitor the developments at the CFBC to ensure that

Government's broad policy directions for tertiary education are given due consideration.

With respect to the second section of the Ministry, INFORMATION, we wish to see the SKNIS develop into one of the more efficient Government Information Services in the region. This will require that the management and staff of SKNIS perform in the most professional manner. Movement towards this goal will be evident during 2011. SKNIS will remain true to its mission to provide communications with the Nationals of the Federation here at home and in the Diaspora. It is the goal of the Department to continue ongoing effective communications and further opportunities for in-depth discussion on topics of interest. SKNIS intends to significantly improve the access to timely information and build the capacity of the Department to communicate sensitive and emergency information to the community at home and overseas. SKNIS also intends to expand the information available in our database to include as wide a range of the public as possible. In order to facilitate the development of SKNIS, it will be necessary to review the equipment base that is available to the Department to do its work.

Finally, we believe that the Government Printery can be augmented to a first class bindery department which allows for high speed collation, trimming and the stitching of books. It has the potential to reach its objectives once given the necessary tools and equipment. The application of modern ICTs will be crucial to attaining our goals and objectives at the department. A high level of importance is being placed on archiving and secure storage of electronic and non-electronic documents.

I look forward to a very productive year in the Ministry of Education and Information.

Hon. Nigel Carty
Minister of Education and Information

1.2 Executive Summary

EDUCATION

Education is recognised by all citizens as being central to national development. The Ministry seeks to ensure that all students (children and adults alike) in St. Kitts/Nevis will have access to quality education in the context of "Education for All". Such an emphasis should enable all school leavers to be: (i) functionally literate, demonstrating mastery of basic language and numeracy skills; (ii) capable of being productive citizens, adapting to global changes, functioning as well-rounded independent individuals having the values and attributes acceptable to society, and working in a consultative or team environment to achieve common goals and their maximum potential.

The growing level of violent behavior in our communities is spilling over into our schools. We must therefore intensify our efforts in engaging students in our schools in a variety of programmes designed to develop civil pride and build character, along with the development of their academic abilities. Thus, a stated policy will be that all students in our schools should be encouraged to involve themselves in extra curricula activities at three levels: enrolment in (i) a school club, (ii) a sport and (iii) a community group.

The continuous training of Guidance Counselors is critical to address the social problems faced by school children. The Ministry has contributed to financing an Exchange Programme involving our Guidance Counselors and Counselors from schools in Vermont in the United States of America. An HIV/AIDS policy for the Education Sector has been approved in principle by Cabinet and the Guidance Counselors will be required to participate in educating personnel in the Education Sector and other stakeholders as part of the implementation plan.

With the implementation of government's programme to award one laptop to each secondary school student, it has become even more urgent to improve the ICT infrastructure in our schools, and to train teachers to integrate ICT in the delivery of curriculum at all levels of the system and in all subject areas. All our schools must have quality wireless access from any part of a school's compound. It is imperative for educators (teachers, curriculum developers, teacher trainers, administrators, etc) to develop skills and competencies that would enable them to integrate ICT in the delivery of the curriculum and the management of schools. IT will therefore be a driving tool for the implementation of many initiatives to be pursued. The Saddlers Secondary School, with its state-of-the-art IT infrastructure, epitomizes the exciting prospects that ICT holds for motivating children and delivering the curriculum.

The continued development of the Education Management Information System (EMIS) is of paramount importance, particularly its potential for improving Human Resource Management within the Ministry of Education. The EMIS is critical to enabling the Ministry to keep up-to-date and thorough personnel records, appraisal reports and other information that is critical to achieving one of the Ministry's major objectives; that of improving assessment, evaluation and monitoring of performance at all levels of the system.

Curriculum review and revision at the primary and secondary levels, and in our technical and vocational institutions such as AVEC, will be given high priority. Well-crafted curricula are essential instruments for achieving national goals and a high quality of life. The dynamic and accelerated changes in societies necessitate constant evaluation and updating of the curriculum. The Ministry's White Paper on Education Development and Policy states that: "Curriculum review and reform at the primary level will continue to provide students with a wide range of relevant, stimulating, challenging experiences and activities that develop academic, social, and physical skills that students need to succeed in life (pg 42)". The White Paper further stated that "...Curriculum development initiatives led by the Curriculum Development Unit will continue to review and upgrade curriculum guidelines for core subjects.....to ensure that the curriculum is clearly articulated with other reform initiative (pg 63)".

Additionally, our assessment practices will be reviewed and reformed where necessary. As stated in the White Paper, ".....The Curriculum Development Unit, and by extension, the Ministry of Education, will continue to monitor the setting and administration of the Test of Standards to ensure that it continues to be a valid and reliable measure of student achievement at the primary level (pg 43)". At the secondary level, the White Paper made reference to the Caribbean Certificate of Secondary Level Competence (CCSLC) becoming the 'Test of Standards' for Form 3 by the year 2011 (pg 61). It further went on to state that, "...By September 2010, characteristics of effective secondary schools (relating to intellectual capital, social capital and organizational capital) will be incorporated into evaluation instruments which will form the basis for evaluation of secondary schools. Data collection to complete the evaluation instrument will be undertaken by external agents and through self-study activities (pg 70). Generally, evaluation, assessment and monitoring will be factored into every major activity and programme being implemented. Curriculum development will also focus on (i) the Development of a Social and Moral Education Curriculum and (ii) a curriculum on National/ Black History.

Finally, empowerment of the TVET Council and strengthening of the National Skills Training Programme will be afforded priority, in order to be able to provide high quality and varied technical vocation training for in-school and out-of-school youth and adult learners. All these priority areas will be undertaken while pursuing the implementation imperatives in accordance with the vision and policies outlined in the Ministry's White Paper, with respect to the ongoing development of all program areas within the education sector, including, early childhood development, primary and secondary education, special needs education, TVET and public libraries. The continued improvement of the Ministry's planning, project management and research capabilities, and the

Ministry's capability to use information and management data to make decisions, will continue to receive due attention and emphasis.

INFORMATION: SKNIS AND GOVERNMENT PRINTERY

A comprehensive analysis of the operation of SKNIS will be undertaken with a view to deriving information that will be necessary in setting a new course for the Unit. The intention will be to modernize the Unit by acquiring the basic hardware and software necessary for the provision of high quality services in an efficient manner; to identify and plan relevant programmes of training for SKNIS staff; and establish a chosen working relationship with all Ministries with the aim of improving the effectiveness of the Unit.

At the PRINTERY, there will be a comprehensive analysis of the operations with a view to making recommendations for the modern and increased efficiency of the Printery, and to find ways to improve the digital archiving capacity of the Printery for the long-term storage, retrieval and management of documents. The general working conditions at the Printery will receive due attention. The Printery can be empowered to develop into a revenue generating arm of government.

1.3 Management Representation Statement

On behalf of the Ministry of Education and Information, I present the Annual Report on Plans and Priorities (RPP) for 2011. The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2011 and further into the medium term.

This year, the policies and initiatives outlined in the Ministry's White Paper on Education Development and Policy 2009-2019 will continue to be the main consideration in directing the development of programmes and activities. Additionally, evaluation at all sectors of the Ministry will be emphasized and the results used to guide initiatives to improve efficiency and management throughout the system. Personnel in the various program areas in the Ministry have been engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document.

The document is a true reflection of the consensus view of the various personnel in the Ministry. It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. This manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's performance.

Mr. Osmond Petty
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

EDUCATION: To provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality lifelong education which would enable individuals to develop and achieve their full potential, allowing them to make meaningful contribution to National Development and to develop.

INFORMATION: To provide timely and relevant information in a highly effective manner to the general public regarding the policies, programmes and activities of the Government adopted in the process of national development.

KEY RESPONSIBILITIES

EDUCATION:

Refine, implement and administer an Education Policy in order to enhance the delivery of education to all levels, abilities, and ages.

Implement the provisions of the Education Act (2005) and related regulations, and ensure that regulations are drafted to guide implementation of the provisions in the Education Act.

Provide high quality education for the maximum number of children in their early years of life and facilitate collaboration among the family, community and those who are providing Early Childhood Care Education.

Provide student counselling and career guidance programmes.

Promote extra-curricular activities in schools, including sports and athletics.

Establish a legal framework for governance of the Clarence Fitzroy Bryant College.

Provide training in specialist post-secondary education, for example, teacher training in vocational and technical education, and information and communication technology.

Ensure proper articulation of technical and vocational programmes throughout the system; and maintain links with regional and international tertiary institutions.

Promote universal computer literacy; and, generally, upgrade the skills of young people and adult learners in a non-formal environment.

Provide a nutritious daily lunch for students.

Provide a National Library System that caters to all ages; including establishment of a legal framework.

Coordinate and monitor the functioning of the National Commission for UNESCO.

INFORMATION:

Provide information about the Government of St. Kitts and Nevis to the public, and media- related services to the other Government Departments and Ministries.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's White Paper on Education Development and Policy 2009-2019 is the Ministry's strategic Education Sector Plan. Under the theme: "Raising the standard, maximising resources, aligning with best practices, promoting success for all", the objectives, proposals, and strategies for all sections of the Education Sector are highlighted. These include:

(a) To provide all persons of the Federation with access and the opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development.

(b) To raise the self-esteem of teenagers with discipline and productive occupation through skills training, job attachment, education, sports and other developmental activities.

All of the annual objectives in some way reflect the strategic objectives as interpreted by the emphases in the selected programme areas under the portfolio. Thus, emphasis is given to curriculum improvements at all levels, early childhood to tertiary, and improvement in course delivery and assessment. An improved learning environment is seen to be critical to improving the quality of education; hence, issues of upgrading facilities, refurbishing facilities, security and maintenance are highlighted in the annual objectives.

The importance of Information Technology in the future development of the curriculum at all levels, as well as, the improvement of planning and school management, make it imperative that much greater attention be given to the upgrading, maintenance and security of computer labs and related facilities in schools. This has financial implications if satisfactory standards are to be maintained and if teachers and students are to make the best use of the technology.

With the advent of competency-based education and training in secondary schools, the upgrading of facilities, equipment and materials for Technical Vocational Education and Training (TVET) teaching and learning, and Human Resource Development (HRD) needs (instructors, assessors, verifiers), TVET has been afforded a high level of prominence. Similarly, the establishment and functioning of the CFBC Governing Board are measures to improve the quality of the tertiary level programmes and have HRD and financial implications that must be addressed in the annual plans.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities to be undertaken in 2011 represent by and large a continuation of the activities identified in 2010 and implementation of activities outlined in the Ministry's White Paper.

General- system-wide activities include:

(a) Development and continuation of the Competency-Based Education and Training (CBET) programme. The focus will be on working with teachers to develop student and teaching

portfolios to improve quality assurance for the award of the Caribbean Vocational Qualification; as well as, improvement of the materials and equipment base in secondary schools and AVEC to deliver the programmes to reflect facilities standards. Much attention has to be afforded to the reorganization of the TVET Council to empower it to fulfill its mandate.

(b) Continue to upgrade the National Skills Training Programme (NSTP) and empower NSTP to be proactive, responsive, and flexible in the organization and delivery of TVET programmes for school leavers, young people, in general, and adults.

(c) The Secondary School Work-Based Skills Training Programme (SWBSTP) will be strengthened. Through this programme, selected students 16+ years, will spend three days in the work place learning a skill and two days back at school or other learning centre developing life skills: communication and numeracy, personality development and Information Technology. The NSTP, however, needs an improved working environment; improvement in infrastructural facilities for the NSTP must be given priority status.

(d) Incorporation of Project Strong as a quasi-governmental institution under the direction of NSTP. The framework has already been approved by Cabinet and is in the process of implementation.

(e) Continued implementation of policies to reduce/eliminate dropouts at secondary level, to ensure that more children complete Form Five, and enable a higher percentage of students to get an opportunity to take CSEC while maintaining the high national pass rate. Continued implementation of the new CXC secondary level programme, the Caribbean Certificate of Secondary Level Competence (CCSLC) will intensify with more focus on teacher development and school ownership, systematic monitoring and control during implementation of the programme. Assessment is key. Teacher development in the required assessment practices will intensify.

(f) Other curriculum development/reform activities and related teacher development coordinated by the Curriculum Unit will continue: These include:

- (1) Health and Family Life Education and Personality Development,
- (2) Physical Education and Sport,
- (3) Upgrading of teachers' content in core subject areas, as well as Information Technology, and
- (4) Continued development of Reading and Numeracy in Primary Schools.

(g) Continued training and professional development for teachers, school administrators (principals, deputy principals, management teams, guidance counselors) and education officials; training for teachers to take advantage of IT in the classroom; training for Heads of Schools to use IT in administration.

(h) Appraisal at all levels of the system will be afforded priority attention; continued assessment of the system and recommendations for improving the Conditions of Service of teachers.

(i) Elaboration and implementation of a Maintenance Policy for educational facilities based on the proposed maintenance framework.

(j) Promotion of after-school programmes, School Improvement Projects and Extra-Curricula Activities

(k) Generally, continued implementation of selected projects and policies as adaptations of the broad policies outlined in the WHITE PAPER ON EDUCATION DEVELOPMENT AND POLICY, including:

- (i) To clearly define the roles and responsibilities of all workers in the Ministry of Education through a revised Organizational Chart
- (ii) To establish clear guidelines and procedures governing all activities undertaken by the Ministry of Education
- (iii) To establish yearly calendar of activities undertaken by all agents of the Ministry
- (iv) To strengthen administrative support and community connections
- (v) To provide the schools with a rich and diverse curriculum
- (vi) To improve our assessment methods of students, teachers and administrators
- (vii) To improve and facilitate teachers' professional development throughout the school year
- (viii) To support schools in acquiring the necessary resources to sustain their programs and curricula, as well as resource management.
- (ix) To develop a proper system of documentation and data collection/inventory within all agents of the Ministry
- (x) To put in place a system of succession planning to ensure continuity of the functions of the Ministry

INFORMATION: SKNIS

Successes and Achievements

- (i) There has been a greater level of harmonization within the Department in terms of collaboration of work, a greater degree of inter linkages on information processing.
- (ii) SKNIS continues to be the prime agency that writes speeches for the Prime Minister and occasionally other Ministers of Government.
- (iii) The institution of ID Badges for all staff, which has served to resolve some issues relating to our appearances at public functions in particular, but in general, enhances the perceived professionalism of the staff.
- (iv) Re-establishing of the SKNIS Automated Wire (SAW) Service that provides information to persons calling into governments offices and who may be placed on hold.
- (v) Established a Prioritization Schedule that enables SKNIS to collaborate better with Ministries and other Departments. Recently, (a) providing advice and expertise to the VAT Team in what is a critical Governmental initiative; (b) Involvement with the implementation of the OECS OPAAL initiative in Old Road and the Basseterre Aquifer. SKNIS Officer's on-going involvement in the following: Small Island Voice, UNESCO Youth Path, heading the NEMA Public Education and Warning Sub-Committee, CARICOM Youth Ambassador Program, OECS/GEF-IWCAM project, Our recent involvement in SKIPA's Inaugural Investment Summit and Expo, where the Department produced radio and television advertisements, PSAs, and coordinated their promotional appearances on various radio stations. SKNIS has implemented a strategy by writing to NGOs, the Private Sector and Embassies, in order to obtain support for the work of SKNIS. SKNIS has established an intranet to enhance communications among all staff. This has been an extremely useful tool in keeping each other abreast of developments taking place throughout the work day and beyond.

During 2011, efforts will be made to:

1. Improve SKNIS' efficiency and productivity, even within the context of inadequate equipment resources.

2. Seek greater public-interaction in regards to news and special programming, including greater use of social networks, i.e., Twitter, Facebook, as well as the use of YouTube.
3. Continue the quest to establish a video library that is critical to SKNIS.
4. Continue advocating for financial support to obtain equipment that would significantly enhance the workflow at SKNIS.
5. Pursue discussions with the ICT Center in regards to updating the communications and technologies to the extent of digitalization of the products and services of the Department
6. Introduce additional TV and radio programs (subject to equipment availability).
7. Introduce a dedicated website for SKNIS, as the government's portal has been too limiting.
8. Step-up photographic records of all aspects of Government's activities, visiting officials, special meetings, etc.
9. Increase the number and range of PSAs, some directed towards enhancing public perception on various issues, such as tourism, crime, attitudes, entrepreneurship, the environment, health, safety, etc.
10. SKNIS intends to become more involved as a consultancy/public relations type organization for Ministries and Departments, particularly in regards to their media needs, all in an effort to create a greater sense of transparency, and importantly to provide advice to heads of departments and ministers of Government on ways and means of managing and presenting the best organizational and public image.
11. SKNIS intends to create video and audio programs of such nature that would be of interest to OECS member states, and also pursue the possibilities of creating information products that could be sold to the public.

INFORMATION: GOVERNMENT PRINTERY

Successes and Achievements

The Printery has been successful in achieving some of its goals over the past year. It is now able to keep within the two (2) week period for the completion and delivery of jobs to the various departments. Jobs have been done for private institutions at a given cost. The Printery has accomplished the binding of the Government Laws (Acts, S R & O Ordinances, etc.) from the year 2000 to present and is now able to provide minimal graphics and colour printing. Through the use of the Canon iR7105 Copier/Printer, the Printery is able to print School Hymn Books, Manuals and Leaflets at a reduced cost and in a much shorter time than the press and is now able to reproduce documents from electronic copies.

During 2011, the Printery will:

- (i) undertake a comprehensive analysis of the operations with a view to making recommendations for the modernization and increased efficiency
 - (ii) improve the digital archiving capacity for the long term storage, retrieval and management of documents.
- These objectives can only be achieved through the following:
- (iii) training of staff at various levels such as binding, graphics and composing;
 - (iv) making Journal/Choir Books with the aid of a Book Stitchery Machine, for ALL Government Departments;
 - (v) making of legal and other-sized writing pads (these can save the Departments money by not ordering overseas and user specific materials);
 - (vi) continuing the binding of all Government Laws (ACTS, S R & O etc.) for the safe keeping and in addition to be stored on an external hard drive for electronic copies in the future; and
 - (vii) purchasing the equipment for labeling

These measures can enable the Printery to develop into a revenue - earning government agency.

2.2.5 Main Challenges to Achieve Annual Objectives

EDUCATION

- (1) Difficulty of attracting qualified staff
- (2) High turnover of staff; teachers leaving to go to private enterprise or other government departments
- (3) Inconsistent approaches to staff appraisal
- (4) Unclear job descriptions for some positions
- (5) Inadequate maintenance of educational institutions
- (6) Stigma attached to the concept of Special Education
- (7) Inadequate transportation for certain education programmes; e.g. School buses, School Meals Vans, Special Education Unit
- (8) Gang violence encroaching on school compound
- (9) The cost of implementing computer information and communication technology in the curriculum; inadequate funding for the maintenance of computer equipment in schools.
- (10) Negative impact of socio-economic conditions on student attendance and performance.
- (11) Stigmatization of TVET and training is a deterrent to the cohort to which the programmes cater; leading to undesirable attitudes to TVET programmes; teachers and students unwillingness to extend required effort.
- (12) Lack of adequate tools, equipment and working spaces with which to work in certain institutions.
- (13) Rate of change in occupational standards due to technological advancements and global changes sometimes leave skill development programmes lagging behind industrial demands.
- (14) Allocation of inadequate funds to effectively implement programmes to train the targeted population.
- (15) Securing financing for the White Paper Initiatives.

INFORMATION: SKNIS

1. SKNIS needs to replace some existing technologies because of serious malfunctions, and also needs to acquire additional equipment all aimed at significantly improving output. Currently, the Department is increasingly dependent upon the kind graces of the Ministry of Education's media unit and ZIZ. This is a highly inconvenient situation and frustrating for all parties involved.
2. Training is also required to update the skills of all officers. This is such a fundamental component of any organization, but our budget has been consistently cut each year, making it impossible to follow through in this area.
3. There is also the need to fill a vacant position of "Information Officer" so that the Department can function to full capacity with regards to its human resources.
4. SKNIS also needs to acquire a new vehicle to replace the non-functional one that is currently at the Public Works Garage. This has been a hindrance to the smooth performance in outdoor coverage of Government's events; therefore, a permanent solution needs to be obtained.
5. There is still a major problem with regards to our documentation and storage of video material. What is required is the establishment of a proper library system. Some help has been obtained from the ICT Center.

INFORMATION: GOVERNMENT PRINTERY

1. The proper ventilation standard that is required for printing operations continues to plague the department, as the physical structure was not built to host such functions.
2. The Bindery Department needs trained officers and updated facilities that could be beneficial to the Government and Private Sectors in this changing world of technology.
3. The maintenance of computers and other equipments that cannot be done in house and

getting the IT department to work along with the Printery.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

The continued development of the Saddlers Secondary School as a multi-purpose learning complex and quasi technical/secondary school requires proper administrative support, as well as the supply of financial and other resources for continued school expansion. The implementation of the CBET in secondary schools will require considerable investment in human resource development (training of teachers and assessors) and the provision of other resources (materials and equipment) to upgrade the facilities in schools to enable them to deliver programmes to meet the required standards. Efforts will be made to seek financial resources from donor agencies; however, notwithstanding, there will still need to be much financial input from Government, particularly, because of the extended time that it often takes to draw down on resources from donor agencies.

The enactment of the CFBC Act, 2008 has implications for the financing of the CFBC. There must be political will to support the CFBC Board of Governors and implement the semi-autonomous status of the CFBC. Alternative avenues for financing the operations of the College, apart from Government subventions, will have to be explored, supported and vigorously pursued. The emphasis on Information Technology as a tool to improve the delivery of education has financial implications that must be given due consideration. The continuous upgrade of computer hardware and software, systematic computer maintenance and security, maintenance of labs –electricity, air-conditioning units etc., all have financial implications if the IT programme in schools is to be sustained.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

- (1) The piloting of CBET/TVET programmes and the CCSLC in schools
- (2) The empowerment of the TVET council
- (3) The provisions for White Paper Initiatives, such as, 'after-schools programmes', School Improvement Projects and Extra-curricula activities
- (4) Operations of the CFBC Board of Governors etc., now require proper financial support to take these programmes forward. Otherwise, the momentum that now exists will be lost and students, parents and teachers will become very disillusioned.
- (5) Adequate financial support to provide resources is critical as secondary schools and AVEC become entrenched in the delivery of TVET programmes leading to the Caribbean Vocational Qualification (CVQ) to meet quality assurance standards set by CXC; and the CFBC positions itself to move into a new phase.
- (6) The TVET Council has to be reorganized and strengthened to begin to operate as a National Training Agency.
- (7) National Skills Training Programme require the resources to deliver innovative training programmes, such as the Secondary School Work-Based Skills Training Programme.
- (8) The implementation of IT in schools needs much attention - dealing with electricity problems, maintenance and security of computer labs must be given priority attention.
- (9) Provision of furniture, tools and equipment should be considered as an on-going initiative and adequate provision made each year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The Basic Education Project funded by the Caribbean Development Bank (10/SFR-OR-St.K/N)

The Loan Agreement for the Basic Education Project was signed in May 1996. The total project cost was US\$13.354 million of which US\$2.106 million was counterpart funds and US\$11.248 million was loan funds from the Caribbean Development Bank. An amount of US\$69,000.00 was made available for consultancies in Education Planning and Education Management. The project objectives covering activities in both St. Kitts and Nevis were as follows:

- (a) provision and maintenance of a more appropriate learning environment for a greater number of students in the system (including those with learning disabilities) who are pursuing basic education at primary and secondary schools; and
- (b) enhancement of the education system in the areas of management, in particular planning, data collection and analysis, student assessment, school management, curriculum and pedagogy. Specific inputs included civil works with eight primary schools, two Special Education Units and Teacher Resource Units; equipment furniture and materials for project schools, the Curriculum Development unit (CDU) and Moe; technical assistance in the form of consultancy services, fellowships for university training and local training.

The Basic Education Project was originally expected to be terminated officially on 31st March 2010. However an extension has been granted until 30 September 2011 to enable some remaining funds to be accessed. The remaining funds total approximately US\$1.2 million. These funds will be used for:

- (i) Refurbishment of the Basseterre High School Auditorium Roof, as well as replacements of roofs on three classroom blocks and the Home Economic Centre at the BHS Eastern Campus
- (ii) Refurbishment of the Administration Block at St. Paul's Primary School
- (iii) Refurbishment of a two storey classroom block and wooden overflow building at the Cayon High School
- (iv) Supply of furniture for the Special Education Unit, Nevis, as well as some staff training.
- (v) Procurement of Science Equipment for the newly refurbished Science Block at the Sandy Point High School (which was refurbished under the Basic Education Project).

2.3.2 Other Projects Judged Important

Continued Development of Saddlers Secondary School

This involves two phases. (i) Construction of Ten Additional Classrooms to complete the secondary school, catering for Forms 3 to 5. Completion of the classroom block is required for September 2011 to accommodate Form Three. (ii) Expansion of the school in the medium to long term with the construction of a small Multicultural Auditorium to accommodate cultural presentations and performing arts for neighbouring schools and communities.

The vision for Saddlers Secondary school is that, as the school develops, it will be a quasi-technical school. Apart from offering the national secondary school curriculum, the Saddlers Secondary School will be affording skill development to students (and adults at evenings) in many technical areas, particularly those occupational areas that are less equipment intensive, for example, electricity, cosmetology, barbering, tailoring, food preparation, art & craft, etc. At a later stage, once the school is fully developed, a major focus will be on those skills and occupations that are ICT- oriented: for example, web design, graphics – computer-aided design work. These and other skill development training courses will be available to students, as well as other youth

and adults in the communities served by the school; thus providing increased employment opportunities for the people in the communities served by the school. Currently, provision is made on the school's curriculum for Forms One and Two to offer the following occupational skill areas, either through its regular timetabling or in 'after-school' programmes: Food and Beverage Services/Cooking, Woodworking/Joinery, Agriculture, Horticulture, Electrical Installation, Art/ Art & Craft, Physical Education and Sport, Computer Maintenance, and Sewing.

In the medium to long-term, it is envisaged that a multi-cultural auditorium would be built to serve as a small Centre for the Performing Arts, serving the Newton Ground to Molineux area. Already, through the school's 'After-School Programme', arrangements are being made for students to become involved in creative and performing arts (music, dance, theatre/drama). The Arts will be projected as employment opportunities and used for the development of related entrepreneurial skills. The Arts will be used as a medium for continuing education.

The continued development of the Saddlers Secondary School has become a priority activity for government. The following extract from the 2010 Throne Speech, delivered at the start of Parliament on 10 March 2010, is instructive: "The recently constructed, state-of-the art Saddlers Secondary School will play an important role in blending the academic curriculum with technical and vocational programmes of practical value, and facilitating intergenerational interaction in an After-School Programme intended to build character and communicate appropriate values to our young people". (Page 7)

Procurement of Tools and Equipment for TVET

Competency-Based Education and Training (CBET) and, generally, Technical and Vocational Education and Training (TVET) involve the procurement of extensive quantities of tools and equipment in order to enable schools to deliver programmes to near industry standards. There will not likely to be any one capital project that addresses this need but what is likely to happen is that efforts will be made to include this into the procurement packages for different capital projects. Following is an overview, rationale and justification for these initiatives.

The procurement of tools and equipment for the effective delivery of TVET/CBET Training Programmes within the Secondary and Post Secondary Education in the Federation of St. Kitts and Nevis including the Advanced Vocational Education Center (AVEC) and National Skills Training Programme (NSTP). The Ministry of Education, in collaboration with the secondary Schools and industry within the Federation, has identified specific training programmes where there are skills gaps, also recognizing their ability (teacher expertise) to deliver training in occupational areas identified a range of occupational areas to focus on. In terms of meeting one of the main criteria required by CXC and agreed by COSHOD, ("Equip the schools and other tertiary institutions with the required resources") it is essential that facilities and equipment provided that meet facilities standards as laid out by the TVET Council within these identified occupational areas such as: Agriculture and Horticulture, Auto Mechanics, Food and Beverage, Food Preparation, General Construction, Electrical Installation and Electronics, Welding and Fabrication, Plumbing, Refrigeration and Air Conditioning, ICT/International Drivers License, Computer Aided Design, and House Keeping for the Hotel Industry.

Post Secondary education is an important feature of the education process and is designed to give choices to the individuals for progression either to College or the world of work. AVEC is the main focus for those school leavers who have only part completed their secondary education programmes for whatever reason. The effective delivery of TVET/CBET training programmes is essential to create pathways to the individuals identified destination. AVEC's mission statement states: "To afford individuals the opportunity to develop skills, stimulate positive attitudes and to create a greater awareness of the opportunities available to pursue training in technical vocational education" this is comparable with prerequisites for TVET as mentioned. AVEC is expected to:

Provide a progressive link between secondary schools, industry (on and off the job training) and the Clarence Fitzroy Bryant College (CFBC); develop training partnerships with industry and commerce and promote the development and recognition occupational qualifications; provide a facility that will encourage all persons regardless of age, to return and advance their knowledge and skills, both on and off the job; provide a cadre of both Core areas and Elective areas with a curriculum philosophy giving students a viable second opportunity to enhance their education and skills levels.

Provision of resources that meet occupation standards, so that learners can demonstrate a range of occupational skills to prove their competency in the identified occupational areas, is absolutely essential to their quality of training and make it relevant to the needs of industry.

Outcomes

National/Caribbean Vocational Qualifications - are based on Occupational Standards. Occupational Standards, which should be founded on the concept of competence, indicate the level of quality performance expected of individuals in particular occupational or work roles. Competence is a wide concept, which embodies the ability to transfer skills, knowledge and understanding to new situations within an occupational area. The delivery of well resourced training that meet the facilities standards and occupational standards within our learning environments (secondary, tertiary and further education institutions such as AVEC) will ensure the dramatic increase in positive results such as:

Improved status of technical and vocational education and training (TVET).

Better recognition of skills and knowledge levels.

Improved individual performance and productivity.

Improved financial performance at the organizational and national level.

Improved employability and transferability of individuals.

Improved progression (career, education and related) for individuals.

Improved international competitiveness of the workforce.

These will undoubtedly lead to a better quality of life for our working citizens and their families. We will then be able to associate with the motto of the Caribbean Association of National Training Agencies (CANTA) which states that, "Education makes one trainable, training makes one employable and the right attitude keeps one employed." This statement captures in brief the general thinking behind the reforms that are being implemented. It is recommended that at least \$100,000.00 be made available annually from revenue to facilitate the purchase of tools and equipment to upgrade TVET facilities.

Procurement of ICT Equipment

A comprehensive list of required IT equipment has been sent to the Ministry of Sustainable Development for funding under the ICT4EDC Project that is being funded by the European Union. The requested equipment includes desktop computers, network servers, laptops, electronic whiteboards and projectors. These equipment will replenish computer labs in selected schools, provide server network support for the EMIS and assist in the training of teachers and the integrating of ICT in the delivery of the curriculum.

Rural Education Project

There are three very important sub-projects remaining under the Rural Education Project. They all pertain to construction of Early Childhood facilities.

(i) A Day Care Centre to serve St. Paul's Village and nearby communities

(ii) A new Day Care Centre on Victoria Road in the same compound as the existing Victoria Road

Pre-School

(iii) A new Early Childhood Unit and Resource Centre and teaching Day Care Centre at Lime Kiln.

The lands for these buildings have been allocated and surveyed. The Public Works Department has been charged with providing the designs/construction drawings.

2.3.3 Status Report on Major Government Projects

The Basic Education Project funded by the Caribbean Development Bank (10/SFR-OR-St.K/N)

Initial works in St. Kitts were completed in 2002/2003. Works in Nevis at the Charlestown Secondary School and the St. John's Primary School have been completed. In St. Kitts, works at the Sandy Point High School Laboratory Block concluded in 2009. In Nevis, furnishing of the Special Education Unit is in progress. The Basic Education Project was officially expected to be completed on 31st March 2010. However, an extension has been granted to facilitate refurbishment of the Basseterre High School Auditorium and roofs of classroom blocks at the BHS Eastern Campus, as well as refurbishment of a two storey classroom block at Cayon High School.

The OECS Education Development Project

This project has been completed with an Overall Satisfactory Rating from the World Bank on the performance of the Ministry of Education's Project Team during the implementation of the project.

2.4 Transfer Payment Information

Contributions to the following regional institutions are included in the Ministry's Budget Estimates:

The Caribbean Examinations Council (CXC)

The Commonwealth of Learning (COL)

The Caribbean Knowledge Learning Network Agency (CKLNA)

Council of Legal Education (CLE)

Seismic Research Unit (SRU)

Section 3: Ministry Summary

Portfolio	E.13 - Manage Education Services and Information
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Responsibility Centre 13 - Ministry of Education and Information

Officer in Charge	Minister
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Goals/Global Objectives
To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. To inform and educate the public on government activities.

Objective(s) for 2011	Expected Results	Performance Indicators
1. Implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of persons on the register of trained assessors
	100	Number of students successfully meeting level 1 competency requirement
2. Increase the number of Students participating in early childhood education	3005	Number of students registered
	170	Number of additional spaces available

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
	(in thousands)				
13141- Provide Administrative support for the Ministry of Education and Youth	5,976	6,197	6,378	6,189	6,189
13142- Promote and support Early Childhood Development	5,186	5,949	4,336	4,266	4,266
13143- Deliver Primary Education	15,457	14,098	14,429	14,595	14,595
13144- Deliver Secondary Education	18,608	18,370	19,279	17,413	17,413
13145- Deliver Post Secondary Education	9,214	8,997	9,677	9,476	9,476
00178- Deliver Special Education Services	1,055	1,023	1,042	1,057	1,057
13148- Provide Public Library Services	703	680	690	701	701
13141- Invest in Education	731	5,115	4,900		
13088- Inform the Public on Government Activities and Create Public Awareness	640	759	780	731	731
13043 Provide Printing Services for the Government	597	713	595	588	588
Total	58,166	61,900	62,105	55,015	55,015

Section 4: Program Summary

Portfolio	E.13 - Manage Education Services and Information
Programme	13141- Provide Administrative support for the Ministry of Education and Youth

Responsibility Centre
13 - Ministry of Education and Information
141 -Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
Support the development of the people of the Federation by providing the necessary policy guidance, administrative support and effective management of the activities of the ministry

Objective(s) for 2011	Expected Results	Performance Indicators
1.Implement the new CCSLC programme for secondary schools	70%	Percentage of students taking CCSLC exam in 3rd and 4th Form
2.New curriculum for Primary Schools and Forms I-III of Secondary Schools being used by the teachers	100%	Percentage of teachers using the new curriculum

Sub-Programme :
00032 Provide Administrative Support
00033 Support Project STRONG
00122 Provide Planning and Policy
00035 Support the UNESCO programme
00066- Provide administrative support for Education Services
00082 Provide Accreditation Services
1.7 Participation in International and Regional Organization
02356 TVET Travel and Subsistence
13141- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
(in thousands)					
Recurrent	4,947	5,766	6,032	5,843	5,843
Capital					
Transfer	1,029	432	346	346	346
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,976	6,197	6,378	6,189	6,189

Portfolio Programme	E.13 - Manage Education Services and Information 13142- Promote and support Early Childhood Development
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office Chief Education Office 142 Early Childhood Development Unit

Officer in Charge	Director
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Goals/Global Objectives
To Provide universal access to early childhood education

Objective(s) for 2011	Expected Results	Performance Indicators
1.Provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

Sub-Programme :
13142621- Administer and deliver early childhood education 13142- Invest in Early Childhood Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	4,713	4,234	4,336	4,266	4,266
Capital	472	1,715			
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,186	5,949	4,336	4,266	4,266

Portfolio Programme	E.13 - Manage Education Services and Information 13143- Deliver Primary Education
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Responsibility Centre 13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide quality basic education to the primary school population

Objective(s) for 2011	Expected Results	Performance Indicators
1.Increase the average grade of all students writing the Tests of Standard.	50%	Percentage increase of the number of students achieving average grades in Tests of Standard
2.Increase the percentage of children entering the main stream of secondary school cycle from the primary cycle	85%	Percentage of children that enter mainstreams in Secondary Schools

Sub-Programme : 143642- Provide Primary Education 13143- Invest in primary education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	15,351	14,098	14,349	14,595	14,595
Capital	106		80		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15,457	14,098	14,429	14,595	14,595

Portfolio Programme	E.13 - Manage Education Services and Information 13144- Deliver Secondary Education
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Responsibility Centre 13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide universal secondary education access to the population of St. Kitts
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Objective(s) for 2011	Expected Results	Performance Indicators
1.Implement new curriculum in special areas	5	Number of new curriculum in special areas of Phys Ed, Health and Family Life, Languages, IT
2.Increase the number of students taking CXC/CSEC and being successful	80%	Percentage pass rate of CSEC subjects
3.Increase the percentage of students completing form 5 of Secondary schools	75%	Percentage of students completing form 5

Sub-Programme : 144651-5: Provide Secondary Education 13144- Invest in Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	17,235	16,790	17,133	17,413	17,413
Capital	1,373	1,580	2,146		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	18,608	18,370	19,279	17,413	17,413

Portfolio Programme	E.13 - Manage Education Services and Information 13145- Deliver Post Secondary Education
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Responsibility Centre 13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives Provide tertiary education opportunities for the population

Objective(s) for 2011	Expected Results	Performance Indicators
1.Increase in the number of students graduating from the CFB College	85%	Percentage pass rate of students completing the various CFB College programmes
2.Produce competent artisans	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ)

Sub-Programme : 03112 CFB College Board of Governors 00194 Deliver Tertiary Education through CFB Community College 00182 Deliver National Skills training 00181 Deliver Skills and Vocational training through AVEC 13147- Invest in Post Secondary Education
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	9,127	8,357	8,577	9,476	9,476
Capital	87	640	1,100		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,214	8,997	9,677	9,476	9,476

Portfolio Programme	E.13 - Manage Education Services and Information 00178- Deliver Special Education Services
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Responsibility Centre 13 - Ministry of Education and Information 141 -Permanent Secretary's Office Chief Education Office
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Officer in Charge	Chief Education Officer
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Goals/Global Objectives Deliver Education services for children with special needs
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Objective(s) for 2011	Expected Results	Performance Indicators
1.Increase the number of at-risk students from the mainstreamed schools that utilize the services at the Special Education Unit	20	Number of students tested at unit
2.Increase the number of students that are gainfully employed upon graduation from the Unit	40%	Percentage of students gainfully employed upon graduation
3.Increase the number of students who return to the mainstream	4	Number of students returned to the mainstream classrooms
4.Increase the quality and capacity of services provided at the Special Education Unit	40%	Percentage of teachers that are trained in Special Education at the Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,055	1,023	1,042	1,057	1,057
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,055	1,023	1,042	1,057	1,057

Portfolio Programme	E.13 - Manage Education Services and Information 13148- Provide Public Library Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office 148 Public Library
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Officer in Charge	Librarian
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Goals/Global Objectives	Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system
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Sub-Programme :	02546 Provide Administrative Support 13148- Invest in Public Library
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	703	680	690	701	701
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	703	680	690	701	701

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Invest in Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population
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Sub-Programme :	<p>1314110- Invest in Basic Education Project</p> <p>1314111- Invest in Teacher Resource Centre</p> <p>1314113- Invest in IT based training and Management</p> <p>1314117- Fencing of Schools</p> <p>1314118- Rural Education Project</p> <p>1314119- Purchase of School Bus</p> <p>SP9.6 Purchase of Established Standards</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent					
Capital	731	5,115	4,900		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	731	5,115	4,900		

Portfolio Programme	E.13 - Manage Education Services and Information 13088- Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office 088 Information Department

Officer in Charge	Director of Communications
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Goals/Global Objectives
To inform and educate the public on government supported initiatives, activities and interests.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To increase access to Government Information via TV	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	By 30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

Sub-Programme :
01139 Inform the Public and Create Public Awareness 13088-Invest in SKNIS

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
(in thousands)					
Recurrent	640	699	720	731	731
Capital		60	60		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	640	759	780	731	731

Portfolio Programme	E.13 - Manage Education Services and Information 13043 Provide Printing Services for the Government
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Responsibility Centre 13 - Ministry of Education and Information 141 -Permanent Secretary's Office 043 Government Printery

Officer in Charge	Manager
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Goals/Global Objectives To provide the printing and binding needs of the government

Objective(s) for 2011	Expected Results	Performance Indicators
1.Publish a weekly Gazette	52	Number of weekly Gazettes published
2.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government

Sub-Programme : 00824 Print government documents 13043- Invest in Printing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	597	572	580	588	588
Capital		141	15		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	597	713	595	588	588

5.1 Capital Projects

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
13141	ADMINISTRATION										
1314110	Basic Education Project	36,054,000	50,000	1,000,000	-	1,050,000	1,050,000	7,488	24,195,940	9,758,060	REV/CDB
1314117	Fencing of Schools	1,400,000	100,000	-	-	100,000	100,000	-	-	1,200,000	REVENUE
1314118	Rural Education Project	10,427,521	100,000	-	3,500,000	3,600,000	3,600,000	192,729	326,661	2,900,860	REV/CARICOM
1314119	Purchase of School Bus	300,000	150,000	-	-	150,000	120,000	-	-	30,000	REVENUE
13144	SECONDARY EDUCATION										
1314415	Basseterre High School Renovation	1,700,000	100,000	-	-	100,000	100,000	-	-	1,500,000	REVENUE
1314418	Biology Laboratory - BHS	180,000	80,000	-	-	80,000	80,000	-	-	20,000	REVENUE
1314421	Construct Classrooms-Saddlers Secondary School	2,700,000	1,965,911	-	-	1,965,911	-	-	-	734,089	REVENUE
13143	PRIMARY EDUCATION										
1314315	Transportation of School Meals	80,000	80,000	-	-	80,000	-	-	-	-	REVENUE
13147	TERTIARY EDUCATION										
1314712	Development of AVEC	1,566,900	300,000	-	-	300,000	300,000	43,392	428,123	538,777	REVENUE
1314715	Repairs to CFB College	800,000	500,000	-	-	500,000	300,000	-	-	-	REVENUE
1314717	TVET Tools and Equipment	300,000	300,000	-	-	300,000	-	-	-	-	REVENUE
13088	INFORMATION DEPARTMENT										
1308810	Purchase of Vehicle	120,000	60,000	-	-	60,000	60,000	-	-	-	REVENUE
13043	GOVERNMENT PRINTERY										
0504311	Renovation of Government Printery	15,000	15,000	-	-	15,000	-	-	-	-	REVENUE
	TOTAL c/f	55,643,421	3,800,911	1,000,000	3,500,000	8,300,911	5,710,000	243,609	24,950,724	16,681,786	

5.1 Capital Projects

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
	TOTAL b/f	55,643,421	3,800,911	1,000,000	3,500,000	8,300,911	5,710,000	243,609	24,950,724	16,681,786	
	<i>Multi-Colour Printing Systems and Signage</i>	<i>145,000</i>	-	-	-	-	<i>140,833</i>	-	<i>4,167</i>	-	<i>REVENUE</i>
	<i>St. Paul's Day Care Center</i>	<i>1,494,660</i>	-	-	-	-	<i>1,494,660</i>	-	-	-	<i>ROC</i>
	<i>Health Sciences Skills Lab - CFBC</i>	<i>500,468</i>	-	-	-	-	<i>40,000</i>	<i>43,348</i>	<i>460,468</i>	-	<i>REVENUE</i>
	<i>Secondary Education Development Project</i>	<i>12,206,868</i>	-	-	-	-	<i>1,400,000</i>	<i>1,373,485</i>	<i>10,806,868</i>	-	<i>WB/DEV.AID</i>
	<i>Construct/Furnish Tabernacle Day Care Center</i>	<i>2,893,491</i>	-	-	-	-	<i>220,000</i>	<i>472,187</i>	<i>2,673,491</i>	-	<i>Govt of Turkey</i>
	<i>I.T. Based Training and Management Project</i>	<i>5,208,791</i>	-	-	-	-	<i>245,000</i>	<i>435,060</i>	<i>4,963,791</i>	-	<i>EDF</i>
	<i>School Meals Kitchen Upgrade</i>	<i>169,213</i>	-	-	-	-	-	<i>106,213</i>	<i>169,213</i>	-	<i>REVENUE</i>
	<i>Expansion of the Teacher Resource Center</i>	<i>451,226</i>	-	-	-	-	-	<i>95,383</i>	<i>451,226</i>	-	<i>REV/LOAN</i>
	TOTAL	78,713,138	3,800,911	1,000,000	3,500,000	8,300,911	9,250,493	2,769,285	44,479,948	16,681,786	

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Our Ministry's 2011 plans and priorities are intended to inform not only budgetary allocations for the ensuing year but also our ongoing programme of work. Seven (7) priority areas on which the health sector will continue to focus through implementation of a variety of initiatives have been articulated and translated into activities formulated to achieve the Ministry's Mission of "utilizing its resources to ensure a healthy population by guaranteeing access to health services, which are available, acceptable and affordable to all users in the Federation."

In addition to the national imperative of ensuring a fit and healthy population to further the Federation's development agenda, our Ministry is cognizant of St Kitts and Nevis' commitment to and/or participation in several regional and international initiatives. These include The Declaration of the Caricom Heads at their meeting in Nassau in 2001, the Caribbean Cooperation in Health (CCH), United Nations Millennium Development Goals (MDGs), Caricom Summit (2007) on Non-communicable diseases and the Health Agenda in the Americas 2008-2017. Every effort will be expended in 2011 to ensure further success thereby enabling the Federation to meet its various health related commitments and also to benefit from the new opportunities to be derived from the pending establishment of the new Caribbean Public Health Agency (CARPHA).

Fiscal year 2011 will therefore see a further intensification of our efforts as we further utilise the National Strategic Plan for Health and Development thereby better positioning the Ministry to meet local as well as regional and/or international objectives of reducing morbidity and mortality associated with several conditions including diabetes, hypertension, obesity and HIV/AIDS. This will be pursued through concentrated efforts to promote prevention with an emphasis on the reorientation of primary health care and our continued reliance on evidence to guide decision making to inform the various interventions which will target vulnerable sub groups of the Federation's population.

Successful attainment of our Ministry's objectives will continue to be determined in large measure on our capacity to successfully navigate the current economic challenges and the extent to which we can more actively engage stakeholders-communities, health care providers and the non health sector, locally, regionally and internationally. This is essential since we are acutely aware that there are several social determinants of health, hence inter and multi sectoral actions are required through the involvement and consistent participation of other stakeholders external to the health sector. In 2011, we will therefore redouble our efforts to establish new and/or strengthen existing partnerships so that collectively we can better tackle the social and other determinants of health.

Our Ministry will focus on achieving success in every area and will, through the cadre of dedicated teams of health care providers commit ourselves to the principle established in the Constitution of the World Health Organization. It recognizes that "the enjoyment of the highest attainable standard of health is one of the fundamental rights of every human being without distinction to race, religion, political belief, economic or social condition." I invite every citizen and/or resident of the Federation to collaborate with us as we continue to intensify our efforts to localize the declaration of our CARICOM Heads –"the health of the Nation is the wealth of the Nation."

I am therefore delighted to endorse the proposals submitted and commit to providing steadfast, resolute leadership required to ensure that the Ministry continues to make a significant difference.

1.2 Executive Summary

St Kitts and Nevis, like other Caribbean territories is undergoing a demographic transition due to an increase in life expectancy, which now stands at 73.0 years at birth, with males being at 70.3 years and female at 76.3 years, and a reduction in infant mortality rate from a high of 25 deaths/1000 live births to the current level of 12 deaths per 1000 live births. The Caribbean Epidemiology Centre (CAREC) estimates that by 2025, the elderly will constitute more than 10 per cent of the country's population. This and other changes in lifestyles will continue to affect the demands for health services.

Further, there have been changes in the epidemiological disease pattern. Chronic non-communicable diseases such as heart disease, stroke, diabetes, hypertension and cancers have become the main causes of mortality and morbidity. They represent the single biggest expenditure in St Kitts and Nevis' pharmaceutical budget.

The major risk factors to health in St Kitts and Nevis are poor dietary practices, physical inactivity, obesity, alcohol use and underutilization of our preventive health services. Studies conducted by the Caribbean Food and Nutrition Institute (CFNI) in several countries including St Kitts and Nevis on diet and all cancer incidences showed a positive correlation with fat intake and a negative correlation with plant and vegetable intake.

In addition to the foregoing, the following issues are also impacting on the health profiles of citizens and residents of St. Kitts and Nevis. HIV/AIDS continues to pose a significant challenge to the health sector. Dengue remains endemic and the potential for outbreaks exists due to the relatively high mosquito vector levels. Food borne illnesses is also presenting a difficulty, and is linked to the proliferation of preparation from different sources and poor habits of food handlers. Teen-age pregnancy continues to be a major challenge and while we provide family planning services, it is unclear whether our youths have access to contraceptives at first sexual intercourse.

Much emphasis has been placed on improving child health, resulting in the elimination of most serious childhood infectious diseases due to our effective immunization programmes. In 2010, immunization coverage in St Kitts and Nevis was above 95%. However, some slippage has been observed, particularly among certain sub groups of our populations, who for religious and other reasons do not accept the need for immunizations. St Kitts and Nevis should therefore guard against complacency and protect the gains made, specifically when we consider the increase in the rate of obese children (7.1%-10.6%) and a decrease in child under nutrition, 8.5% to 4.4%.

Other areas of concern include substance abuse among the general population, most specifically alcohol and marijuana. The absence of population based epidemiological studies related to mental illness makes it difficult to quantify the prevalence rates in St. Kitts and Nevis. It may be assumed that the prevalence rates are similar to what obtains in other English speaking Caribbean countries. Intentional and unintentional injuries are also emerging as areas of concern.

The Ministry's capacity to provide leadership to ensure significant reduction in mortality and morbidity associated with the disease conditions detailed earlier is dependent on how the health sector responds to the challenges particularly during this period when economic growth is not expected to be robust. Such requires a renewed focus on prevention through the reorientation of primary health care. The critical issues of concerns are summarized.

In 2010, the Ministry collaborated with the PAHO again to conduct a national assessment of the effectiveness of the Ministry to carry out its steering role. Eleven Essential Public Health Functions (EPHFs) were assessed in an effort to determine a base line for improving public health leadership throughout the health system. The most recent results highlighted improvements in a number of areas but also identified other areas where further work is required.

Human resources in our health sector continue to be a critical issue with some noticeable gaps in both the quantum and quality of certain categories of essential personnel and problems associated with recruitment and retention of trained personnel. Some shortages still exist in a number of essential areas including medical laboratory technology, nursing, nutrition, radiology and epidemiology. As a result of our relatively small numbers, staff is required to function in multiple areas and frequently, the loss of one officer means the loss of an entire unit. Fortunately, the local health sector has not been significantly affected by the migration of large numbers of skilled staff to North America and the United Kingdom, in search of better pay, compensation and professional challenges. However, the challenge for the health sector is to secure replacements for personnel retiring from the service having attained the mandatory age of retirement and to facilitate the ongoing training of personnel in a number of defined areas (medical laboratory, nutrition, radiology, epidemiology and pharmacy).

Other human resource challenges include regulation of health professionals, the need to ensure ongoing on the job training, where feasible, taking into consideration the high costs of such outside of St Kitts and Nevis, the absence of a clearly a redefined public sector performance management system and the ongoing work to develop a human resource plan. These deficiencies are being addressed incrementally and will result in the systemic changes required to further strengthen leadership capacity to better position the health sector to address current and future challenges facing St Kitts and Nevis.

In St Kitts and Nevis, the main source of health financing is through the public purse. Per capita health expenditure averages 5.7 % of GDP. Currently, user fees are in place for a range of services provided at the Health Institutions. While these have some potential to increase revenue, the level at which they are set does not reflect the real costs of providing the services. Further, even where there may be gains in revenues from increased efforts to collect arrears and/or a revision of fees, it is likely that reliance on this financing mechanism may limit access for individuals unable to afford to pay.

The local health sector therefore needs to adapt to the challenges associated with changes required in health financing, in the utilization and demand for health care and the delivery of health services. One of the issues which requires in-depth discussion and more analysis is the feasibility of implementing a national health and medical benefit plan to ensure universal access to health services.

Decision making in the health sector must be data driven. In general, the sector experiences some gaps, resulting in incomplete data flow. It is not always timely, accurate and therefore does not readily lend itself for analysis and decision-making. An important area for improvement is coordination between our various departments to ensure streamlining of, and taking action on, the data generated throughout the sector.

The relatively high costs of telecommunication services have the potential to negatively impact accessibility and connectivity, including internet, web based services and information. There is however tremendous potential as evident by the sector's participation in a project intended to promote more systematic utilization of modern information and communication technology. Increased utilization of appropriate technology combined with a well-trained workforce, can improve the quality, collection, analysis and use of health information to improve patient

outcomes in St Kitts and Nevis.

Finally, given the current and future changes in the epidemiological profile of the population of St Kitts and Nevis, government's declaration to reduce poverty by reducing vulnerability and risk to economic and social development through improved health of the population and the Federation's commitment to several regional and international initiatives, the Ministry of Health has articulated the following priority areas to guide its programme of work for the period 2008 – 2012.

- (1) Non Communicable Diseases and Physical Activity
- (2) Health and the Environment
- (3) Family Health
- (4) Health System Development
- (5) Mental Health and Substance Abuse
- (6) HIV/AIDS and STIs
- (7) Human Resource Development

1.3 Management Representation Statement

I submit for tabling in Parliament, the annual Report on Plans and Priorities for the Ministry of Health and certify that the information provided in this document, is, to the best of my knowledge, an accurate representation and summary of the Ministry's programme of work for 2011 and beyond.

The document which will serve as the guide to inform the work programme to be undertaken during fiscal year 2011 was prepared following extensive collaboration and dialogue among several stakeholders deployed throughout the Health Sector. It is based on the contents of the Ministry's Strategic Plan for Health 2008 – 2012.

It is therefore forwarded for further consideration.

Mr Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

1. MINISTRY MISSION

The Ministry of Health shall utilize its resources to ensure a healthy population by guaranteeing access to health services which are available, acceptable and affordable to all users in the Federation.

2. MINISTRY VISION

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation.

We will utilize available resources to eliminate barriers to equity in health care. Our services will satisfy and exceed expectations of consumers. We will invest in personnel and other resources to build capacity in pursuit of our goal.

3. VALUES

People First. Quality always

This is underpinned by the following principles:

- **FAIRNESS**

Striving for an equitable health system and being fair to all stakeholders

- **RESPECT**

Recognizing the worth of individuals through trust, courtesy, sensitivity and open communication

- **INTEGRITY**

Achieving outcomes through ethical means with the highest standards of probity and a strong commitment to accountability

- **EFFECTIVENESS**

Pursuing quality outcomes through team work with an emphasis on professionalism

In the Ministry of Health, we are committed to making things happen through:

- Taking personal responsibility
- Effective inter programme and cross programme management
- Change management
- Continued improvements through inter and intra sectoral collaboration

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The defined priority areas detailed above which are intended to guide the Ministry's work in addition to being consistent with the results of the situational analysis, they are indeed supportive of the Government's policy direction and commitment to several regional and international imperatives. For instance, the work programme to be generated from the priority areas will support government's articulation of broad policy directions:

- Pursuing a health policy "aimed at ensuring that the population has adequate access to quality health care at affordable cost";
- Its intention to reduce poverty by reducing vulnerability and risk to economic and social development through improved health of the population;
- Introduction of a national health insurance scheme to ensure universal access to health care;
- Its commitment and support for achievement of the UN's MDGs, endorsement of the Nassau Declaration, the results of the Summit of Heads on Non Communicable diseases as well as signing on to the Health Agenda for the Americas 2008-2017.

The foregoing provides the context in which the Ministry's work is undertaken in 2008 up to 2012

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives identified are intended to support ongoing efforts by the Ministry to decrease morbidity and mortality associated with a number of diseases and conditions. Additionally, the objectives are also intended to ensure that the appropriate enabling environment is in place to enable successful implementation of operational activities at the level of the Programmes throughout the health sector.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were some major modifications to the overall strategy of the Ministry during the year. These did not materially affect the Ministry's capacity to undertake the various mandates.

2.2.4 Main Activities Contributing to the Annual Objectives

Government continues to support initiatives which have resulted in significant improvements in the health status of the people of St Kitts and Nevis. It is committed to a health policy which ensures that the Federation's population continues to experience further improvements in their health status through provision of health care at the primary, secondary and tertiary level. Such services must be adequate, accessible, affordable and of high quality as well as efficient and effective. Continued significant improvements in the health status of the people of St Kitts and Nevis is dependent on the Ministry's capacity to plan, implement and monitor comprehensive interventions/activities purposed to achieve success in the seven (7) priority areas detailed previously in this document.

The Ministry of Health will therefore continue its focus on translating government's commitments into tangible programmes designed to support and promote further improvements in the health status of the population. In 2011, the Ministry will:

- Continued use of the National Strategic Plan for health to guide work throughout the sector;
- Strengthen internal measures to ensure that financial and other resources are used efficiently to achieve intended health outcomes;
- Collaborate with external partners to guide implementation of mechanisms, including introduction of National Health Insurance, to ensure sustained financing of the health sector;
- Utilize findings from the STEPS research to guide implementation of interventions to prevent and manage NCDs;
- Promote activities which emphasize prevention and adoption of healthy life styles, with specific focus on several vulnerable subgroups;
- Complete work on at least two (2) pieces of legislation to guide regulation and/or provision of health services; with particular emphasis on enactment of the Mental Health and Medical Acts;
- Adopt guidelines and protocols to enable standardization of care and provision of health services;
- Commence, infrastructure development to facilitate enhanced service delivery; specifically the Old Road Health Centre;
- Continue the phased implementation of a comprehensive health information system;
- Design and implement components of a comprehensive communication strategy;
- Introduce at least two (2) new services at Health Institutions;
- Support new and/or additional training for staff in defined areas;.
- Support initiation of programmes designed to improve health status of sub groups of the population - children, the elderly, men, women, mental health and substance abusers;
- Continue, with support from local, regional and international partners, implementation of interventions to prevent, detect, treat and control HIV/AIDS, sexually transmitted infections (STIs);
- Complete and adopt the national dietary guidelines;
- Support assessment of the Essential Public Health functions.
- Support initiatives to increase physical activity by the general populace;

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2011 will be:

- Continued increasing demands for health care specifically those associated with specialized

care. The intention is to counter this by stressing the importance of prevention and adoption of healthy life style and ensuring that mechanisms are in place to better position the sector to assess and respond to the demands for specialized health services.

- Continued difficulties of recruiting certain categories of specialized staff, including Medical Laboratory Technologists and Pharmacists.
- Timely completion of preliminary work to ensure commencement of new infrastructure projects;
- Delayed completion of infrastructure projects which may result in interruption to some services.
- Changes to the macro economic situation resulting in slow release of funds for projects;
- Non-availability of technical staff to support implementation of some planned activities.

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

Achieving further significant improvements in the health status of the population will require ongoing investments to facilitate provision of services, human resource development and construction, renovation of health infrastructure. Whilst this requires consistent allocation of the funds from the national budget, our Ministry recognizes the importance of putting in place the necessary checks and balances to ensure that resources allocated are utilized in the most efficient manner. In 2011, we therefore intend to pay particular attention to the following:

- Recruitment of staff on a needs only basis;
- Implementation of more effective internal controls over expenditures, particularly in specific areas - supplies and materials;
- Promote seamless integration of financial support received from donor agencies so that it is utilized to complement allocations from the Treasury;
- Timely commencement and completion, to the extent possible of all projects managed by the Ministry.
- Institute measures to monitor and evaluate productivity and reduce absenteeism and irregular attendance where such exists.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

Implementation of the National Strategic Plan and continuation of several activities which commenced in the previous fiscal year will roll over into 2011 and will require ongoing financial support during the new budgetary cycle

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The following Ministry of Health projects are intended to support aspects of its ongoing work to provide quality health care to the population of St. Kitts and Nevis.

1. National Strategic Plan HIV/AIDS Project 2008-2013
2. Purchase of an Ambulance
3. Upgrading Mary Charles Hospital
4. Health Sector Improvement

2.3.2 Other Projects Judged Important

The Global Fund to Fight Malaria TB and HIV and AIDS currently supports a project being implemented in the six (6) independent members of the OECS. St Kitts and Nevis being one of the beneficiary countries receives approximately US\$150,000 to support activities intended to supplement the HIV/AIDS Control and Prevention Project currently being implemented.

2.3.3 Status Report on Major Government Projects

NATIONAL STRATEGIC PLAN (NSP) HIV/AIDS PREVENTION & CONTROL PROJECT 2008-2013

- Funding: E.C. \$4 Million-Government of St Kitts and Nevis
- Milestones and Progress:
Project will continue in 2011 in support of the National Strategic Plan for HIV/AIDS and as a follow up to the HIV/AIDS Prevention and Control Project which was funded by World Bank. It is likely that funds and or technical support will be secured from the PEPFAR and PANCAP to enable implementation of several activities.
- Component:
To ensure access and availability of HIV/AIDS care and treatment, and prevention services to the population. The project focuses on ensuring the sustainability of framework set in place by the former Control and Prevention project.

MARY CHARLES HEALTH FACILITY

- Funding: E.C. \$7.5 Million, estimated, sources of Government of St Kitts and Nevis counterpart funding not determined

Project is in its conceptual phase, preliminary discussion ensued to enable completion of sketches.

- Component One (1):
Construction of integrated primary and secondary health care facility, will house the now Mary Charles Hospital and the Molineux Health Centre.
- Component Two (2):

Procurement of equipment which is to be ongoing from 2010.

HEALTH SECTOR IMPROVEMENT

- Funding: E.C. \$4.0 Million to be sourced from a variety of sources-Revenue, BTNF, Republic of China, Taiwan.

- Milestones and Progress:

Preliminary costings have been finalized for work to be done on the infrastructure and to enable procurement of equipment for health centres.

- Component One (1):

Ensuring continued access and availability of primary health care as well as mental health services focusing on Old Road Health Centre, Mental Health Wing, Cardin Home.

- Component Two (2):

Upgrading all health centres by procuring equipment on an on going basis beginning in 2010 and continuing in 2011.

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Health sector are the following:

- Solid Waste Management Corporation: EC\$125,000 p/m

Quota Contributions (Ministry's responsibility in 2011)

- World Health Organization (WHO) EC\$12,755.42
- Pan American Health Organization (PAHO) EC\$55,774.82
- Caribbean Epidemiology Centre (CAREC) EC\$48,357.68
- Caribbean Health Research Council (CHRC) EC\$ 8,820.85
- Caribbean Environmental Health Institute (CEHI) EC\$38,212.11
- Caribbean Food and Nutrition Institute (CFNI) EC\$ 10,311.71
- Caribbean Association of Medical Council (CAMC) EC\$ 4,087.85
- CAAM-HP EC\$26,999.47

Section 3: Ministry Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Responsibility Centre	14 - Ministry of Health
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
14151 Provide Ministry Management and Administrative Support	1,544	1,895	2,022	2,636	1,267
14152 Monitor Health and Environmental Conditions	1,054	1,419	1,419	1,419	1,419
14152 Promote Good Health and Illness Prevention	1,468	500	525	505	499
14152 Deliver Health Care in Communities	11,565	11,633	11,221	11,633	11,583
14153 Provide Health Care through Institutions	19,178	16,486	16,783	16,986	15,979
14153 Provide Health Support Services, and Medical Supplies	3,430	2,946	2,946	2,946	2,946
Total	38,239	34,880	34,917	36,125	33,693

Section 4: Program Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14151 Provide Ministry Management and Administrative Support

Responsibility Centre
14 - Ministry of Health
151 -Office of Policy Development and Information Management

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.

Sub-Programme :
01030 Provide Administrative,policy and planning support
14151-Invest in Health
14151- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,544	1,455	1,582	1,455	1,267
Capital		440	440	1,181	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,544	1,895	2,022	2,636	1,267

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Monitor Health and Environmental Conditions
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Responsibility Centre 14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives To inform and create programs to promote and sustain public health
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Objective(s) for 2011	Expected Results	Performance Indicators
1. Monitor and report on the health situation of the nation	December 2011	Date the annual report on the nation's health status is produced
2. The inspection of all food handling establishment	100%	Percentage of food handling establishments inspected
3. To ensure that all registered food handlers are properly trained	100%	Percentage of registered food handlers that attend training programmes
4. To ensure that proper procedures are adhered to in respect of the handling of solid waste	52	Number of weekly inspections at the sanitary landfill

Sub-Programme : Monitor and evaluate the health situation 01203 Monitor solid waste Management 01207 Monitor water quality and food control

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,054	1,419	1,419	1,419	1,419
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,054	1,419	1,419	1,419	1,419

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Promote Good Health and Illness Prevention
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Responsibility Centre 14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives Promote a healthy lifestyle to the Federation and the prevention of illnesses

Objective(s) for 2011	Expected Results	Performance Indicators
1.Coordinate implementation of the programme of work negotiated with the PAHO and Ministry of Health	80%	Percentage of activities implemented
2.Implement health components of WHO's FCTC	1	Number of health related actions taken
3.Increase prevention programme targeting vulnerable groups and the general population	3	Number of additional vulnerable groups reached through the programme
4.Strengthen treatment care and support for persons living with HIV/AIDS	10	Number of new persons receiving treatment
5.To develop national guidelines the management of hypertension for St.Kitts and Nevis	June 2011	Date the National guidelines for hypertension are published

Sub-Programme : 01208 Promote proper nutrition 01210 Promote the prevention of non-communicable diseases 01211 Promote HIV/AIDS awareness Invest in Promotion and Advocacy

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	516	500	525	505	499
Capital	952				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,468	500	525	505	499

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Deliver Health Care in Communities
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

Objective(s) for 2011	Expected Results	Performance Indicators
1.Immunise all children with the approved set of vaccine	at least 95%	Percentage of children vaccinated
2.Implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
3.Reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
4.To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated
5.To reduce the morbidity and the mortality rates of women with precancerous and cancerous cervical conditions through pap smear analysis	100%	Percentage of high risk population screened for cervical cancer

Sub-Programme :
01213 Administration of Community Based Services Provide Family Health Care Services Provide Environmental Health Services 1415210 - Health Sector Improvement Project

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	9,125	10,083	9,671	10,083	10,083
Capital	487	50	50	50	
Transfer	1,953	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,565	11,633	11,221	11,633	11,583

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Care through Institutions
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Responsibility Centre 14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives To provide quality health care services to the Nation

Objective(s) for 2011	Expected Results	Performance Indicators
1. Commence construction and refurbishing of the service areas of the JNF General Hospital	June 2011	Date the refurbishing and construction commences
2. Introduce a comprehensive system to manage biomedical waste	December 2011	Date elements of the system implemented
3. Introduce haemodialysis services	June 2011	Date service introduced
4. To decrease the waiting time for services in Accident and Emergency	5%	Decrease in the average waiting time between Triage and services by the attending physician at Accident and Emergency

Sub-Programme : Provide Administrative and Maintenance Services Deliver Health Care through hospitals
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	18,241	15,979	16,276	15,979	15,979
Capital	938	507	507	1,007	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	19,178	16,486	16,783	16,986	15,979

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Support Services, and Medical Supplies
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives
To provide quality drugs service to the Federation

Objective(s) for 2011	Expected Results	Performance Indicators
1.To provide vital, essential and necessary drugs for the population	90%	Percentage of vital, essential and necessary Pharmaceuticals available per requisition

Sub-Programme :
01246 Procure and distribute pharmaceutical and medical supplies 01258 Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	3,430	2,946	2,946	2,946	2,946
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,430	2,946	2,946	2,946	2,946

5.1 Capital Projects

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
14151	ADMINISTRATION										
1415117	National Strategic Plan HIV/AIDS Project (2008-2013)	4,000,000	200,000	-	-	200,000	200,000	-	-	3,600,000	REVENUE
1415118	Purchase of Ambulance	480,600	240,300	-	-	240,300	240,300	-	-	-	REVENUE
14152	COMMUNITY-BASED HEALTH SERVICES										
1415210	Health Sector Improvement Project	4,900,000	-	50,000	-	50,000	50,000	486,810	938,601	3,861,399	LOANS (FTS)
14153	INSTITUTION-BASED HEALTH SERVICES										
1415314	Physical Therapy Department	100,000	50,000	-	-	50,000	50,000	-	-	-	REVENUE
1415316	Upgrading Mary Charles Hospital	7,500,000	-	100,000	-	100,000	100,000	-	-	7,300,000	LOAN (FTS)
1415317	Haemodialysis Unit	714,000	357,000	-	-	357,000	357,000	-	-	-	REVENUE
	<i>Purchase of Equipment for the Hospitals</i>	684,814	-	-	-	-	-	-	684,814	-	REVENUE
	<i>HIV/AIDS Prevention and Control Project</i>	2,308,494	-	-	-	-	-	952,262	2,308,494	-	REV/WB/GEF
	<i>Reconstruction of Pogson Health Facility</i>	4,101,773	-	-	-	-	-	874,520	4,101,773	-	REV/WB
	<i>JNF General Hospital Development - Ph. III</i>	1,856,386	-	-	-	-	-	63,294	1,856,386	-	REVENUE
	TOTAL	26,646,067	847,300	150,000	-	997,300	997,300	2,376,886	9,890,068	14,761,399	

**15 - Ministry of Youth Empowerment,
Sports, Information Technology,
Telecommunications and Posts**

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the 2011 Plans and Priorities for the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts. This Ministry plays a pivotal role in the development of our nation. The Federation's future will certainly be influenced by the attitudes exhibited by the young people and so Youth Empowerment will always remain an essential component for National development. Of similar importance is the emerging importance of Information Technology alongside Telecommunications and Posts. This Ministry is fully cognisant of these methods of Communication throughout modern society and hence the need to urgently promote and strengthen the e-government capacity of our nation and to maintain the standard of excellence which is a fundamental objective of our Ministry.

The programme for our young people therefore would be centred around specific objectives.

These include:

1. The establishment of specific programmes aimed at providing training, leadership skills and positive attitudes which can help to shape the lives of the youth and to prepare them for the future, and contributing to national development as employers, professionals and employees.
2. Strengthen the linkages with other public sector Ministries as it is essential for us to collaborate in the overall interest of youth development and nation building.
3. Sustain and encourage private sector stakeholders and agencies to invest in youth programmes as the nation as a whole will benefit from such initiatives.
4. Identify international agencies which are prepared and give priority to youth development programmes.
5. Maintain a regular monitoring and evaluation process required to assess the value and the impact of these programmes as part of the accountability process.
6. Recognise the importance of fiscal prudence and management, as guidelines for the efficiency of operations and as lessons for the youth as they too prepare for adulthood and related responsibilities.

The scope of the Ministry is very much related to social and economic evolution. Already profound efforts are in place to maximise the benefits to be derived from the formal introduction of Information Technology within the school system. This fits well with the emerging e-government development process as a fundamental tool of process and a tool of communication that disseminates vital information on a regular and timely basis.

The area of Sport obviously plays a major role in nation building. There are several aspects of this discipline which we have often either overlooked or ignored. The healthy lifestyle component, respect for others, self disciplinary attitudes, team spirit and self confidence are some of the life long valuable lessons achieved through Sport. The Sport Tourism Component is also very important. Young athletes today also receive scholarships to universities as a result of their participation at an acceptable level in sport.

The Ministry is also very much aware of the emerging role of the Postal Sector. No longer should this facility be taken for granted and changes have already begun to occur to improve the quality of operations and the services provided to citizens and residents.

The Ministry is obviously very committed to our responsibilities as we seek to ensure that our objectives are achieved bearing in mind that fiscal policies and financial management as key components as we endeavour to improve the quality of life for all our citizens.

Hon Glenn F. Phillip
Minister of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts

1.2 Executive Summary

The Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts, has identified several priorities as part of its management and implementation process. One such area is prudent fiscal management. The departments that comprise this Ministry have each reflected a high level of significance to nation building and it is the Ministry's view that is collaboration approach to management and operations will be given emphasis.

As we look towards the future, our vision quite naturally is reflected in the growing importance of Information Technology and Communications. The quality and efficiency of equipment and service provided have to be given serious consideration while at the same time the role of financial accountability and efficiency would also be of priority.

The Department of Information Technology remains focused on expanding the role of e-government and at the same time helping to improve economic efficiency and reduce costs associated with this aspect of communication within government. Emphasis is also being placed on maintenance of equipment and training for government employees as well as young people as we seek to expand such efficient use of equipment through our Hospitals, Police offices and other Government departments as well. Sports also remain high on the Ministerial agenda, coinciding with the overall impact of Sport Tourism for the Nation. Indeed it is no secret that Sports remain a high quality instrument for youth development in a wide variety of ways. The "Reach one Teach One" Summer Basketball Programme organised by the Department of Sports is a vivid example as it provides Basketball Scholarships Opportunities for skillful and committed players. Several residents have acquired US Basketball Scholarship as a result. The hosting of international cricket as well as football and regional netball and volleyball tournaments fits well into our sports investment product.

Such facilities require maintenance in order to preserve our regional and international reputation and this is indeed an investment in Sport Tourism.

In 2011 the Ministry will endeavour to have emphasis being placed on training in an effort to increase the level of productivity and maximise our human resource potential in general. This would certainly be of benefit to our youth in particular as they represent the future of our nation and the Department of Youth Empowerment is firmly committed to ensuring that it provides an invaluable source of training and programming for the youth of our Nation.

Our Postal Service Sector is steadfastly working to enhance the quality and delivery of the services provided. One recent initiative was to make available the use of an "internet café" service particularly for visitors. The GPO has now begun to internally strengthen the functionality of internet services as well. This Ministry anticipates that 2011 will therefore provide a realistic opportunity to achieve the goals and objectives outlined in our programme for 2011 and beyond.

1.3 Management Representation Statement

The Annual Report on Plans and Priorities is presented for 2011 on behalf of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts.

This is a reflection of the intention of the Ministry to maximise the use of the available resources with a vision which extends beyond the year in perspective. The programmes indicated were designed and presented through consultative planning and collaboration of Stakeholders and Departments within the Ministry.

Mr. Lloyd Lazar
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To maximize the potential of the youth and ensure that opportunities are provided and made accessible for them to develop positively as an integral part of nation building, inclusive of the sport tourism component; and remain committed to coordinate and monitor government's policies and regulations relating to the use of technology and postal services in order to deliver high quality services to all customers as part of the national effort to enhance the economic landscape.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Ministry in the sustainable development of the country. Emphasis is placed on the development and empowerment of our youth, and the National ICT Strategic Plan introduced and adopted in 2006.

The plan clearly identifies the following as essential for achieving the specific aims of greater ICT development, growth and contribution to the economic and social welfare of the Federation:

- Building the information infrastructure and improve the available technology
- Enable the policy and legal environment, and increase awareness through education
- Developing ICT human resources and building capacity (information society)
- Modernising government processes and delivering citizen services through e-Government processes
- Leveraging ICT for economic and social development through public-private partnerships

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2011. Youth Empowerment is an area for major emphasis and a fundamental ingredient for the advancement of the nation's youth.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

Apart from alterations to training programmes resulting from the unavailability of resources, there has been no major modification to all overall strategic direction during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

YOUTH EMPOWERMENT

To mobilize youth groups for positive action through volunteerism and community service

Youth officers will work closely with Community Officers in the three (3) zones already established by the Department of Community Affairs.

Provide an effective and efficient after school Program that will target youth/students from ages 12-16

Continue to work with the 'Youth on the Block' team and conduct training sessions on topics of interest.

Establish an effective 'Youth Media Program' by identifying avenues for youth to positively express themselves: creatively, physically and vocally

Establish a 'National School Leavers Survey' that will provide the Youth and Education

Departments with information from youths as it relates to youth development through planning and delivery of programs for the youth.

Erection & management of a youth Multi Purpose Complex

Continue community service with the Annual Residential Summer Camp

Encouraging youths in the area of decision making with the continuation of Youth Parliament

SPORTS

To encourage and support the development of National Sports Associations

To continue our partnerships with all stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Sports Tourism destination

To utilize sports as a vehicle for the development of our citizens with emphasis on youth

To collaborate with other Ministries, Regional and International agencies in the development and implementation of our Sport programmes

To review and adopt a comprehensive National Sports Policy that would include a proper strategy for the management of all Sporting Facilities.

To continue to provide training for the turf Management Team and staffs of the Department of Sports in order to improve their level of proficiency

To provide a Multi Purpose Sport Facility for the citizens of St. Kitts and Nevis

To continue to provide training, scholarships and other opportunities to the youth of St. Kitts and Nevis

To encourage and support the development of National Sports Associations

The establishment of a Sports Development (Statutory) Corporation

To seek alternative sources of funding in order to pursue the proper and effective implementation of all programmes and maintenance of all facilities

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Delivery of training modules that seeks to improve competencies throughout the private and public sectors

Implementation of recommendations for improved professional development, based on the outcome of surveys being conducted that quantify and qualify the required capacity

Manage Government Wide Area Network (GWAN) infrastructure, with specific application availability

Expansion of the availability of e-mail services, and to establish this as an official form of communication throughout government

Upgrade of CRM services delivered to the public

An active legislative agenda that matures legal frameworks in e-commerce, e-evidence, freedom

of information, data protection and privacy, interception of communications

Telecommunications legislation to ensure alignment with regional and international templates, and to maintain relevance to changing technology and use.

IP based telephony throughout government, with its attendant efficiencies and improved service delivery.

Establishment of an Office of E-Government, which will focus efforts to deliver government services – through the identification of processes, process change management and technical operations that support the delivery of e-government functions.

Establishment of an office for ICT related enterprise and development for the conversion of capacity to commercial productivity.

Stabilization and upgrades of a Human Resources Management System (HRMS), Health Management Information System (HMIS), and Traffic Information System (TIS), while seeking to introduce management systems in Agriculture and a Crime Management System (CMS)

Construction of additional web sites and services for government departments and units, with interactive services

Meeting licensing compliance obligations, through consolidation of government licensing procurement, and the introduction of more open source platforms and applications where desirable and practical

Operational Document management system for the secure and efficient brings distribution of information, to include all media types and protocols.

To further increase the number of qualified individuals obtaining professional qualifications to support sophisticated ICT deployments within the private and public sectors

Establishment of VOIP services with its opportunities for improved performance and cost reduction as an outcome of the deployment of GWAN infrastructure

E-government delivery to enable greater access to government online services, and the establishment of process changes that enable interactivity

Establishment of government owned data links between St. Kitts and Nevis for all data traffic as required by various government departments

Facilitate testing of persons pursuing the International Computer Driver's License (ICDL)

POSTS

To provide revenue through the cost-effective production of stamps

To improve the general delivery of postal products and services

To improve organizational efficiency within the postal system and ensure its sustainability

To implement and provide new products and services to meet customers' demands

2.2.5 Main Challenges to Achieve Annual Objectives

Youth Empowerment

Space in the department is still too small as a result staff becomes very uncomfortable when having to conduct private meetings with youth

It is becoming increasingly difficult to service the youth of the Federation with three (3) Youth Officers, especially considering the new zonal initiative that is to be introduced

There is an urgent need for additional equipment that will assist the department in undertaking, managing and recording many of its programmes

There is a need for the department to have its own bus, considering the increased island wide training and programmes that the Department undertakes

Financial constraints continue to limit the programmes that the Department can implement

There is a need for the Youth Officers to acquire additional training in order to be able to more effectively assist the Nation's youth and youth organizations in acquiring the necessary skills to further develop themselves

Sports

Lack of adequate human resource, tools and equipment to maintain 35 sporting facilities, which includes 18 Cricket Fields, 25 Football Fields, 16 Basketball Courts and 15 Netball Courts

There is an urgent need to replace the department's bus in an effort to reduce the very high transportation costs for transferring participants of the many programmes the department offer

There is also an urgent need to provide a Pick up Truck that can be used to transport both workers and equipment to the 34 facilities around the country

More community involvement is essential in the maintenance and preservation of sporting facilities.

Lack of furniture and technical equipment for the proper and effective functioning of the department

Information Technology and Telecommunications

Non presence of top tier programmers and developers – with experience

Insufficient staff capacity for projects and specific ICT support for other departments

Non availability of experienced and professionally qualified engineers with the resourcefulness to support the server and network deployments, to ensure available, reliable and secure systems

Attracting qualified instructors for professional training programs

Transportation for support personal vs the increasingly large distribution of networks, hardware and applications

Realising the full implementation of regional and international initiatives, such as legislative templates, that impact upon delivery of local objectives

Posts

Direct competition from private couriers (DHL, Fedex, KDP, etc.)

Natural disasters

Inadequate security

Globalisation and trade liberalisation

Inability to respond as a business (corporate entity) given present status

Archaic postal regulations which inhibits reform

Very limited financial resources to respond to general maintenance of infrastructure and the implementation of projects and new services

Inefficient and obsolete equipment

The need to implement electronic procurement and to make timely data available

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

Human and capital resources will be applied to meeting the long term strategic objectives of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts. The Ministry is committed to achieving these goals through collaboration with the public and private sectors.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

Outreach to Primary School age youth, increased the numbers served by the Ministry, as such the 2011 allocation should reflect an increase to continue this drive.

Infrastructure deployment and web site development and content were below expected results.

Further commitments to training, infrastructure deployment, and improved PE to attract persons with specialised skill will impact on expenditure in 2011.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

St. Pauls Sporting Complex
St. Peter's Sporting Complex
Trinity/Boyds Playing Field
Upgrading of Grounds at Halfway Tree
Upgrading Sport Facilities
Dieppe Bay Post Office

2.3.2 Other Projects Judged Important

Purchase of Software Upgrade
ICT Capacity Building Project

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

SPORTS

Len Harris Cricket Academy \$60,000.00 (annually)
World Anti-doping Agency (W.A.D.A.) \$8,000.00 (annually)
OCASPE \$3,500.00 (annually)

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS

Caribbean Telecommunications Union (C.T.U.)
International Telecommunications Union (I.T.U.)

POST

Caribbean Postal Union (C.P.U.)
Universal Postal Union (U.P.U.)

Section 3: Ministry Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	270	277	540	274	274
15149- Support Youth Development	257	378	467	385	385
15123- Develop Sports and people through Sports	4,083	7,630	4,734	2,350	2,350
15089- Provide Telecommunications Services and IT Support	1,742	1,952	1,973	1,791	1,791
15132 Provide Postal Services	2,300	2,442	2,868	2,335	2,335
Total	8,653	12,678	10,582	7,135	7,135

Section 4: Program Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Programme	15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 161 Administration	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Objective(s) for 2011	Expected Results	Performance Indicators
1.To take advantage of training opportunities presented to build the capacity of the Ministry	4	Number of training opportunities taken
Sub-Programme :	02764- Administer Information and Technology	

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	270	277	540	274	274
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	270	277	540	274	274

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15149- Support Youth Development

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
149 Youth Empowerment

Officer in Charge	Director
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Goals/Global Objectives
To foster an enabling environment to empower youths and provide for their sustainable growth and development

Objective(s) for 2011	Expected Results	Performance Indicators
1.To undertake new youth programmes	3	Number of youth programmes implemented

Sub-Programme :
00171 Administer Youth Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	257	378	467	385	385
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	257	378	467	385	385

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15123- Develop Sports and people through Sports

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 123 Sports Department

Officer in Charge	Director
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Goals/Global Objectives
To foster growth and development of Sport in order to encourage active participation of our youth in all aspects of nation building

Objective(s) for 2011	Expected Results	Performance Indicators
1.To establish each sporting discipline in an After School Program	5 disciplines	Number of sporting disciplines successfully undertaken as part of the After School Program
2.To establish policy guidelines for the use of Sporting Facilities	October 2011	Date the policy guidelines for the use of the Sporting Facilities produced

Sub-Programme :
15123 Develop people through sports programs and sports tourism
01705 Maintain Infrastructure
15123- Invest in Sports Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	2,125	2,297	2,382	2,350	2,350
Capital	1,958	5,333	2,352		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,083	7,630	4,734	2,350	2,350

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15089- Provide Telecommunications Services and IT Support

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 089 Technology Department

Officer in Charge	Director
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Goals/Global Objectives
To provide cost efficient and timely Information Technology support and training for the Public Service.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To increase IT capacity within the Public Service	5%	Percentage reduction in the number of service calls for IT support
2.To reduce telecommunication expense within the Public Service	5%	Percentage reduction in telecommunication expenses below last year

Sub-Programme :
00847 Information Technology Support and Training
02049 Contribute to Regional and International Organisations
00843 Administer Telecommunication Services
15089- Invest in ICT

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
(in thousands)					
Recurrent	1,554	1,684	1,704	1,643	1,643
Capital	148	120	120		
Transfer	39	148	148	148	148
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,742	1,952	1,973	1,791	1,791

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15132 Provide Postal Services

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
132 Postal Services

Officer in Charge	Postmaster General
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Goals/Global Objectives
To provide the public with an affordable and modern postal service

Objective(s) for 2011	Expected Results	Performance Indicators
1.To enhance the image of the post through improved customer care and relations	8	Number of public information announcements or presentations

Sub-Programme :
00403 Administer postal service and customer service
00404 Deliver and dispatch mail
00406 Provide financial services
00405 Pay membership to international organisations
15132- Invest in postal service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	2,167	2,262	2,318	2,235	2,235
Capital	33	80	450		
Transfer	100	100	100	100	100
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,300	2,442	2,868	2,335	2,335

5.1 Capital Projects

C. 15 MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY, TELECOMMUNICATIONS AND POSTS

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
15123	SPORTS DEPARTMENT										
1112310	St Pauls Sporting Complex	7,824,074	8,667	-	450,000	458,667	458,667	44,019	6,906,740	-	REV/DEV.AID(FTS)
1112318	St. Peter's Sporting Complex	2,690,494	300,000	-	-	300,000	500,000	191,760	1,890,494	-	REVENUE
1112320	Trinity/Boys Playing Field	3,300,000	-	-	1,000,000	1,000,000	620,000	-	-	1,680,000	ROC
1112326	Upgrading of Grounds at Half Way Tree	1,178,797	-	-	50,000	50,000	712,509	416,288	416,288	-	ROC
1112339	Upgrading Sporting Facilities	1,200,360	-	-	143,450	143,450	685,000	200,204	200,204	171,706	SIDF
1512311	ICC ODI Cricket	400,000	300,000	-	-	300,000	-	-	-	100,000	REVENUE
1512312	2011 CARIFTA Games	100,000	100,000	-	-	100,000	-	-	-	-	REVENUE
15089	TECHNOLOGY DEPARTMENT										
0808913	Purchase of Software Upgrade	153,652	-	-	70,000	70,000	70,000	-	13,652	-	DEV.AID (FTS)
0808914	ICT Capacity Building Project	395,000	50,000	-	-	50,000	50,000	36,601	59,513	235,487	REVENUE
15132	POSTAL SERVICES										
1513210	Dieppe Bay Post Office	450,000	450,000	-	-	450,000	-	-	-	-	REVENUE
	<i>National Addressing System (NAS) - Phase I</i>	<i>80,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>80,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REV/QSF</i>
	<i>International Track</i>	<i>17,203,687</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500,000</i>	<i>754,137</i>	<i>16,703,687</i>	<i>-</i>	<i>FTS</i>
	<i>Sandy Point Recreation Ground</i>	<i>403,230</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>403,230</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>ROC</i>
	<i>Saddlers Sporting Complex</i>	<i>1,936,582</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>537,640</i>	<i>-</i>	<i>1,398,942</i>	<i>-</i>	<i>REV/ROC-Grant</i>
	<i>Multipurpose Sport & Cultural Facility</i>	<i>682,215</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>500,000</i>	<i>182,215</i>	<i>182,215</i>	<i>-</i>	<i>FTS</i>
	<i>ICC Women World Cup</i>	<i>400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Newtown Sporting Complex</i>	<i>1,320,708</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,151</i>	<i>-</i>	<i>1,304,557</i>	<i>-</i>	<i>REV/ROC</i>
	<i>CARIFTA Games 2008</i>	<i>1,419,793</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,419,793</i>	<i>-</i>	<i>REVENUE</i>
	<i>Fencing Sandy Point Recreation Ground</i>	<i>54,606</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,683</i>	<i>54,606</i>	<i>-</i>	<i>REVENUE</i>
	<i>Verchilds Play Field</i>	<i>482,441</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>482,441</i>	<i>-</i>	<i>REV/DEV. AID</i>
	<i>Edgar Gilbert Sporting Complex</i>	<i>371,228</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49,559</i>	<i>371,228</i>	<i>-</i>	<i>DEV.AID</i>
	<i>Mansion Sporting Complex</i>	<i>1,820,015</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>74,349</i>	<i>1,820,015</i>	<i>-</i>	<i>REV/LOAN</i>
	<i>Upgrade of Challengers Playfield</i>	<i>292,550</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>24,698</i>	<i>292,550</i>	<i>-</i>	<i>ROC</i>
	<i>Purchase of Household Mail Boxes</i>	<i>33,050</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,050</i>	<i>33,050</i>	<i>-</i>	<i>REVENUE</i>
	<i>ICT4EDC</i>	<i>36,603</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>36,603</i>	<i>36,603</i>	<i>-</i>	<i>REV/EU</i>
	<i>ICT Cooperation Centre</i>	<i>679,876</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>75,220</i>	<i>679,876</i>	<i>-</i>	<i>REV/ROC</i>
	TOTAL	44,908,961	1,208,667	-	1,713,450	2,922,117	5,533,197	2,139,386	34,266,454	2,187,193	

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

16 - Ministry of Sustainable Development

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the goals and development strategies for the Ministry of Sustainable Development for 2011 as we continue our policies to facilitate economic growth and development through the effective actualization of social, physical, economic and environmental initiatives. St. Kitts and Nevis has been experiencing a most challenging period in its development as attempts are made to undertake the economic and social transformation envisioned in the post sugar years. The economy contracted after five consecutive years of positive growth as output from the tourism, construction and manufacturing sectors recorded significant reductions in output as the financial and economic crisis deepened. Although the Federation, like the other members of the OECS, has not yet emerged from the economic downturn there is evidence of a rebound albeit slowly. During this period of adversity the commitment to the creation of a new economy that will enable the Federation to capitalize upon the opportunities of the post recession environment has not wavered. A highly collaborative approach has been utilized to ensure that the vision formalized five years ago in the National Adaptation Strategy (NAS) comes to fruition built upon agriculture, tourism, information technology and financial services which forms four pillars of this economic and social transformation. To underpin the transformation process, the Ministry of Sustainable Development continues to play a vital role in the coordination and implementation of the National Adaptation Strategy (NAS).

The Ministry continues to perform its role as the lead Government agency with responsibility for national development, planning, coordination of development cooperation programmes, development of the public sector investment programme and the annual capital budget. This mandate was clearly articulated in the NAS and provided the impetus for the accomplishments achieved thus far and the work still to be undertaken. A holistic approach has been vital to the planning and implementation process in order to ensure that meaningful changes are made, not only to the operating and management systems but to strengthen the human resource capacity within the public service. In 2010, evidence of this commitment was manifested in the continued implementation of the European Union supported Institutional Strengthening for Social and Economic Development (ISSED) and the Information and Communication Technology for Improving Education, Diversification and Competitiveness (ICT4EDC) Project.

These initiatives have enabled St. Kitts and Nevis to formulate strategies and action plans towards the development of niche markets in areas such as the offshore education, hospitality and medical and wellness tourism sectors. Investment has also been made in the advancement of human capacity through various training opportunities in the area of computer forensics, international public sector accounting, e-commerce and the use of ICT to create competitive advantage in various sectors, and a study tour to one of our sister CARICOM states to observe the institutional arrangements for the development of an information society. As we approach 2011, work will continue under these initiatives to advance the gains that have been achieved particularly as it relates to the strengthening of public-private sector partnerships. Some aspects of this partnerships have already been institutionalized through the creation of the National Competitiveness Council (NCC). This distinguished body was formed in response to the recommendation of the Government of St. Kitts and Nevis (GSKN) Private Sector Development Strategy, which is another key step towards greater collaboration between both sectors.

The importance of current and accurate statistical information remains vital to the planning process. In collaboration with the ECCB and CARTAC, the Department of Statistics has successfully completed the GDP rebasing exercises. This will enable us to provide more reliable GDP estimates by expanding the coverage, revising the methods of computation and, where required, ensure that international standards of measurement are met and, reconcile and revise

the basis on which production and expenditure GDP estimates are generated. Efforts will remain ongoing towards improving our statistical capabilities through the continuation of activities related to the Tourism Statistics Update Project and the execution of the Population and Housing Census 2011.

Great strides have also been made towards the alleviation of poverty among the people of the Federation. However, the Ministry of Sustainable Development being cognizant that the Country Poverty Assessment (CPA) 2007/2008, while providing evidence of the progress made, highlighted additional steps to be taken. In this regard, the Ministry will continue its partnership with the Ministry of Social and Community Development, Culture and Gender Affairs in 2011 to complete the National Poverty Reduction Strategy (NPRS). This document will provide precise work plans, actions and strategies to target poverty reduction programmes and interventions towards the implementation of the recommendations presented in the CPA 2007/2008.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development. We will continue to pursue the vision depicted in the 2006 National Physical Development Plan (NPDP) which sets the blue print for the course of physical development over a fifteen (15) year period. Informed by the NPDP, supported by the Environment and, Land and Surveys portfolios, the Ministry undertakes Government's initiative to actively ensure orderly development, environmental preservation and soil conservation. During fiscal year 2011 efforts will continue towards the enhancement of these services under the Special Land Distribution Initiative and the creation of a functional Land Management Unit.

The Ministry remains committed to ensuring that St. Kitts and Nevis is adequately prepared for the increasingly evolving global environment. The Ministry remains at the forefront in ensuring that training opportunities are sought for the benefit of officers in the Line Ministries to ensure effective management of the transformation process and active participation in policy making forums. The employers and employees within the private sector will also be included wherever possible in order to strengthen the skills and competences to facilitate further expansion of the various businesses beyond the confines of the Federation.

I wish to use this opportunity to thank all of the professional and talented individuals in the Ministry of Sustainable Development whose dedication and hard work have made it possible for me to be able to present these plans.

The Ministry of Sustainable Development 2011 plans and priorities were prepared under my direction in accordance with the relevant legislation and policies. As a result of implementing these measures we anticipate that we will be able to achieve the targets presented for 2011. In setting ourselves these expected outcomes we have envisaged an environment that is conducive to economic growth and development. I wish to assure you that with the conditions conforming to our expectation we will be able to implement this plan to the fullest extent.

Hon. Dr. Denzil L. Douglas
Minister of Sustainable Development

1.2 Executive Summary

The Ministry of Sustainable Development is the primary entity charged with providing economic advice and related information which would enable Government and the private sector to formulate policies and successfully execute plans for the social, physical, economic and environmental development of the country. The Ministry therefore intends to continue to focus economic growth and development initiatives towards facilitating the achievement of objectives

outlined in the National Adaptation Strategy (2006-2013).

The Ministry has six (6) programmes with specific responsibilities for the provision of services and programmes to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning and Environment, Statistics, the Development Control and Planning Board, and Lands and Survey. The Ministry's overall vision is to provide policy and financial advice that leads to sustainable social, physical and economic growth and development. By fostering public and private sector partnerships the combined efforts of both sectors can lead to enhanced regional and international competitiveness.

The Ministry's main goals are (1) to support macroeconomic reform to maintain a stable economy (2) to facilitate sustainable development through the appropriate selection, implementation and identification of appropriate financing of capital projects/programmes, (3) to inform policy decisions through the collection and maintenance of accurate statistical data (4) to promote sustainable land use and physical development with a focus towards transforming the economy.

The services provided by the Ministry include:

- Economic planning and reporting
- Management of the environment and land stock
- Management and dissemination of statistics
- Management of urbanization initiatives
- Management and coordination of capital investment
- Donor and aid coordination
- Policy formulation and advice

During 2011 the Ministry will be involved in several new and ongoing initiatives; the National Poverty Reduction Strategy; the Special Land Distribution Initiative; work on the cadastral survey; work on the Population and Housing Census(2011), coordination of the Inter-Ministerial Technical Committee on National Transformation (IMTEC), donor/aid coordination and the continued oversight of the economic transformation process. Focus will also be placed on developing capacity in monitoring and evaluation and other areas that will promote human resource development.

1.3 Management Representation Statement

On behalf of the Ministry of Sustainable Development, I present the Annual Report on Plans and Priorities (RPP) for 2011. The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2011 and further into the medium term.

The various programmes in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry. It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. This manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's performance.

Mrs Hilary Hazel
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide information and advice which would enable Government and the private sector to formulate policies and successfully execute the plans for the sustainable social, physical and economic development of the country.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

- (1) To create a sustainable economic and physical environment
- (2) To foster a competitive, vibrant environment that promotes an investment climate and economic growth.
- (3) To transform the economy from sugar to a diversified economy driven mainly by tourism, agriculture, information technology and financial services

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2011 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targetted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To efficiently distribute Crown Lands.
- (3) To improve Aid Coordination.

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

- (1) The final phase of the Special Land Distribution Initiative was commissioned to meet the continued demand for land for residential purposes.
- (2) Implementation of the European Union sponsored Information Communication Technology for Improving Education Diversification and Competitiveness(ITC4EDC) Project was launched in the 2nd quarter of 2009 and work will continue to achieve its objectives throughout 2011.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Develop and Implement a Labour Market Action Plan
- (2) Develop comprehensive private sector development strategy
- (3) Improvement of Government Statistical System
- (4) Coordination of donor activities in St. Kitts and Nevis
- (5) Support Line Ministries in the execution of capital projects
- (6) Coordinate the Public Sector Investment Programme
- (7) Implement EU Supported 2011 Annual Action Programme
- (8) Implement training in policy formulation, planning policies and procedures, monitoring and evaluation.
- (9) Establish a Land Management Unit

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Sourcing skilled personnel
- (2) Restricted access to financial resources to implement programmes

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

The results of 2010 have implications for 2011 from a number of areas. For example, as a result of the Poverty Assessment and the reports generated, Government would be required to develop a comprehensive Poverty Reduction Strategy which will require resources to initiate implementation in 2011. The Ministry of Sustainable Development completed the 2009 Annual Action Programme with the European Commission which will impact significantly the planned expenditure in 2011.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The major Capital Projects that the Ministry of Sustainable Development will continue to implement and monitor are:

1. The Special Land Distribution Initiative Project.
2. The Institutional Strengthening for Social and Economic Development Project.
3. ITC4EDC.
4. Implementation of Land Management Unit.

2.3.2 Other Projects Judged Important

Tourism Statistics Update Project

The Ministry of Sustainable Development will continue the Tourism Statistics Update Programme and work towards finalizing the development of the National Poverty Reduction Strategy (NPRS) and undertake the Population and Housing Census (2011).

2.3.3 Status Report on Major Government Projects

In 2010 the Ministry of Sustainable Development successfully completed the main outputs of the Institutional Strengthening for Social and Economic Development (ISSED) Programme.

Some of these outputs are:

1. Private Sector Development Strategy
2. A Strategic Approach to Community Development Handbook
3. Strategy and Action Plan for Offshore Education Sector
4. A Feasibility Study for Hospitality Tourism School
5. A Draft Medium Term Economic Strategy Paper (MTESP)
6. A Strategy and Action Plan for improving the coordination and provision of Entrepreneurial Training Programmes in St. Kitts and Nevis.

2.4 Transfer Payment Information

The Ministry of Sustainable Development contributes to the following Local, Regional and International Organizations:

1. United Nations Development Programme Government Local Office Cost (UNDP-GLOC)
2. United Nations Environmental Programme (UNEP)
3. Commonwealth Fund for Technical Cooperation (CFTC)
4. Global Environmental Facility (GEF)
5. St. Christopher National Trust

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
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Responsibility Centre 16 - Ministry of Sustainable Development

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.To efficiently distribute Crown Lands	500	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
16171- Provide general administration services for Central Planning	1,905	4,519	4,547	811	811
16172- Develop and maintain strategic development plans	5,434	7,518	6,574	641	641
16173- Manage Physical Planning and the Environment	1,467	2,750	3,176	2,209	2,209
16174- Collect, compile and disseminate statistics	785	1,727	1,877	782	782
16176- Register and Manage Land Stock	624	863	1,163	678	678
Total	10,216	17,377	17,338	5,120	5,120

Section 4: Program Summary

Portfolio Programme	E.16 - Manage Sustainable Development 16171- Provide general administration services for Central Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 171 Permanent Secretary's Office
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Officer in Charge	Senior Administrative Officer
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Goals/Global Objectives	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.
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Objective(s) for 2011	Expected Results	Performance Indicators
1. Develop and Implement 2011 Annual Action Programme	1	Number of policies developed or analyzed
	60 days	Average turn around time for developing Annual Action Programme

Sub-Programme :
01255 Provide Administration for Central Planning
01256 Develop and Analyse Policy
16171- Invest in Sustainable Development
16171- Manage Telecommunication Service
03364 Support St. Christopher National Trust

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	612	793	821	811	811
Capital	1,293	3,726	3,726		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,905	4,519	4,547	811	811

Portfolio Programme	E.16 - Manage Sustainable Development 16172- Develop and maintain strategic development plans
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Responsibility Centre 16 - Ministry of Sustainable Development 172 Economic Affairs and Public Sector Investment Program Department

Officer in Charge	Director
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Goals/Global Objectives To provide strategic guidance for the economic development of the Federation
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Objective(s) for 2011	Expected Results	Performance Indicators
1.Publish an annual economic review	August 31, 2011	Date the annual economic review is published
2.Report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly PSIP reports produced
	4	Number of quarterly Economic reports produced

Sub-Programme : 01384 Provide administrative support for strategic planning 01261 Develop and maintain strategic plans and analysis 01265 Provide guidance, monitoring, evaluation and reporting on the PSIP 16172-Invest in Economic Affairs and PSIP

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	578	618	554	641	641
Capital	4,856	6,900	6,020		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,434	7,518	6,574	641	641

Portfolio Programme	E.16 - Manage Sustainable Development 16173- Manage Physical Planning and the Environment
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Responsibility Centre	16 - Ministry of Sustainable Development 173 Physical Planning and the Environment Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as to prevent, mitigate and/or reverse environmental degradation through scientific and technological excellence, raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.
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Objective(s) for 2011	Expected Results	Performance Indicators
1.Adoption of the new land use code	June 2011	Date new land use code approved and adopted
2.Complete the Second National Communication for Climate Change.	September 2011	Date to complete the Second National Communication for Climate Change
3.Complete the Sustainable Land Management Project under the United Nations Convention to Combat Desertification.	September 2011	Date to complete the Sustainable Land Management Project under the United Nations Convention to Combat Desertification
4.Establish site office and interpretation center for OPAAL	September 2011	Date the OPAAL project site office is completed
5.Reduce the processing time for building application	3 weeks	Time taken to process an application
6.Revise and adopt a new building code	June 2011	Date the building code is revised and adopted

Sub-Programme :	16173- Manage Physical Planning 01309 Forward Planning 01310 Control Development 16173- Manage and protect the Environment
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,157	1,230	1,195	1,264	1,264
Capital	311	1,520	1,982	945	945
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,467	2,750	3,176	2,209	2,209

Portfolio Programme	E.16 - Manage Sustainable Development 16174- Collect, compile and disseminate statistics
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Responsibility Centre	16 - Ministry of Sustainable Development 174 Statistics Department
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Officer in Charge	Director of Statistics
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Goals/Global Objectives	To make available statistical information for planning and policy making
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Objective(s) for 2011	Expected Results	Performance Indicators
1. Conduct Population & Housing Census 2011	March 2011	Date new maps are completed and printed
	April 2011	Date field workers are recruited and trained
	May 2011	Date field enumeration is started
	June 2011	Date preliminary count is distributed
	September 2011	Date questionnaire data is edited and coded
	December 2011	Date questionnaire data is processed
	January 2011	Date questionnaire is finalized and printed
2. Hosting of Producer workshops	March 2011	Date the workshop is hosted
3. Hosting of the SCCS/RCCC Meeting	November 2011	Date the meeting is hosted
4. Produce the statistics on a timely basis by implementing a new B.O.P Form	June 2011	Date the statistics are published
5. Updating and Extending of Devinfo to Social Ministries	August 2011	Date data entry into Devinfo is completed

Sub-Programme :
01267 Provide administrative support for statistics
16174 Produce statistical reports
16174 - Invest in Statistics

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2009	2010	2011	2012	2013
(in thousands)					
Recurrent	720	777	777	782	782
Capital	65	950	1,100		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	785	1,727	1,877	782	782

Portfolio Programme	E.16 - Manage Sustainable Development 16176- Register and Manage Land Stock
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Responsibility Centre	16 - Ministry of Sustainable Development 176 Lands and Survey Department
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Officer in Charge	Director of Lands and Survey
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Goals/Global Objectives	To facilitate equitable distribution and management of lands
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Objective(s) for 2011	Expected Results	Performance Indicators
1. Build the capacity of the department to manage and manipulate land information	2	Number of persons trained to manipulate data
2. Build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped

Sub-Programme :
01284 Administer Lands
01285 Provide Surveying Services
08085- Invest in Lands Management

Financial Summary

	Expenditures Actual 2009	Expenditures Estimated 2010	Expenditures Planned 2011	Expenditures Projected 2012	Expenditures Projected 2013
	(in thousands)				
Recurrent	624	663	663	678	678
Capital		200	500		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	624	863	1,163	678	678

5.1 Capital Projects

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
16171	ADMINISTRATION										
0808528	Special Land Distribution Initiative	10,000,000	2,500,000	-	-	2,500,000	2,500,000	1,293,055	4,654,970	345,030	REVENUE
0808529	Land Management Unit	2,700,000	350,000	-	775,515	1,125,515	1,125,515	-	-	448,970	REV/FAO,UNDP
1617110	The National Museum Restoration Project	995,000	-	100,000	-	100,000	100,000	-	-	795,000	LOAN (FTS)
16172	ECONOMIC AFFAIRS										
0808524	Institutional Strengthening for Social & Economic Dev	10,131,600	1,000,000	-	500,000	1,500,000	2,450,000	4,856,056	5,752,522	429,078	REV/EU
1617210	ICT4EDC	9,807,600	50,000	-	4,288,400	4,338,400	4,288,400	-	-	1,180,800	REV/EU
1617211	Poverty Reduction Strategy	344,000	20,000	-	162,000	182,000	162,000	-	-	-	REV/CDB
16173	PHYSICAL PLANNING AND ENVIRONMENT										
0808518	National Biosafety Framework	790,036	-	-	395,018	395,018	395,018	-	-	-	GEF
0808520	Preparation of 2nd SKN National Comm. to UNFCCC	1,093,500	-	-	561,673	561,673	100,000	92,617	92,617	339,210	GEF
0808523	Urban Revitalization Project	500,000	-	80,000	-	80,000	80,000	-	-	340,000	LOAN (FTS)
1617310	OECS Protected Areas and Associated Livelihoods	1,637,134	-	-	810,000	810,000	810,000	17,134	17,134	-	DEV.AID (FTS)
1617311	Terminal Phase-Out Management Project	757,188	-	-	135,000	135,000	135,000	135,309	135,309	351,879	DEV.AID (FTS)
16174	STATISTICS										
0808514	Tourism Statistics Update Project	607,853	100,000	-	-	100,000	150,000	54,145	357,853	-	REVENUE
0808530	Population and Housing Census 2011	1,800,000	1,000,000	-	-	1,000,000	800,000	-	-	-	REVENUE
16176	LANDS AND SURVEY										
0808527	Land Cadastre Project	20,000,000	-	-	500,000	500,000	200,000	-	149,999	19,150,001	DEV.AID (FTS)
	<i>Ozone Depleting Substances Project</i>	65,497	-	-	-	-	-	65,497	65,497	-	GEF
	<i>Country Poverty Assessment</i>	28,068	-	-	-	-	-	10,680	28,068	-	REVENUE
	TOTAL	61,257,476	5,020,000	180,000	8,127,606	13,327,606	13,295,933	6,524,493	11,253,969	23,379,968	

17 - Ministry of Foreign Affairs

**Report on Plans and Priorities
for the Year
2011**

Volume 2

December 2010

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I present the 2011 Budget of the Ministry of Foreign Affairs which highlights the resources necessary to implement its plans and objectives for the upcoming fiscal year.

The Ministry of Foreign Affairs which has the mandate of coordinating the foreign policy directives of the Government of the Federation which are defined by the national priorities which , are in a large measure, affected by prevailing issues impacting the global community as a whole. It is a truism therefore that Globalisation of the 21st century presents novel and dynamic conditions which threaten the interests of States worldwide. The current developments have created such an evolution that the impact on small developing states such as St. Kitts and Nevis is colossal. Countries that succeed are those which to a large extent understand and adjust to the changing rules speedily and efficiently.

The Federation of St. Kitts and Nevis took its position on the world stage just over twenty seven years ago and notwithstanding its small size, continues to live up to its numerous demands and contend with the myriad of challenges prevalent in the global community. The role of the Ministry of Foreign Affairs cannot therefore be confined to the traditional issues that informed interstate relations even of the past decade. As the major cog around which international and regional partnership revolve the Ministry of Foreign Affairs must develop its resource base to assist with the effective coordination of the myriad initiatives that are designed to strengthen economic, social and political interests of the Federation.

The plethora and nature of issues that constitute the agenda in the international fora are not only informing national development thrust but are giving prominence to the relevance of multilateralism as an imperative for effective foreign policy coordination. The preoccupation of the international community on issues of global import not only gives credence to the necessity of embracing the multilateral approach to understand the model for modern interstate relations but is justified by the nature of the issues with which we contend. On the international scene the commonality of interests such as the global financial crisis, HIV/AIDS, climate change and its related environmental issues and peace keeping are some of the major developments that strengthen the interdependence of states. Global debate on issues such as United Nations reform and the expansion of the membership of the Security Council, engaging the membership of the United Nations of which the Federation of St. Kitts and Nevis is a part defines the parameters of our scope of work as a Ministry.

We will seek to expand our presence in the global community through increased consular representation while promoting our national interest to attract foreign direct investment. In a world of economic downturn we see this as critical to our development thrust. Moreover, the past budget year has seen us moving forward in a formal arrangement with the other member states of the Organization of the Eastern Caribbean in an economic union that has been designed to strengthen our collaborative endeavour to face the vagaries of the global onslaughts with the confidence that there is strength in unity. We see the need for a more coordinated and unified foreign policy that will position us to reap the benefits of joint representation.

The Ministry of Foreign Affairs must therefore be resourced to play a participatory and coordinating role as the Federation endeavours to build capacity to make its interventions in international and regional fora where issues of a multilateral nature are addressed. In light of the changing trend and the divergent views surrounding the growing number of developments that are looming large on the international, regional and national agendas, the Ministry must therefore be structured to deal with the increased demands on small states such as ours which must fulfill

our obligations, notwithstanding our small size.

Increased funding is vital to continue to support the local operations of the Ministry, as well as to maintain effective representation at embassies and posts in foreign countries. This funding will support a broad array of programs and activities to achieve foreign policy objectives: maintaining the coordination and fluidity of relations with our partners through dialogue; intensifying our collaboration with key States regarding common areas of interest; promotion of efficient multilateral affairs with an intensified presence in international organizations and projects that promote peace and development; strengthening of cooperation in diverse environments and collaborating with Organizations focused on integration of the region and the hemisphere.

It is against this background that the Ministry of Foreign Affairs has budgeted for essential resources that will equip it to assume a more proactive approach in order to ensure continued effective pursuit of the Federation's interests internationally.

Hon. Sam. T. Condor
Minister of Foreign Affairs

1.2 Executive Summary

In an era that is simultaneously defined by commonality of interests and diversity of identities, interstate relations are driven by the developments in the global community that are in keeping with and advance national priorities. This is the philosophy that informs the initiatives of the Ministry of Foreign Affairs as the principal focal point within the Government of the Federation of St. Kitts and Nevis with responsibility for managing the international relations of the Federation.

The objectives of the Ministry are multifold and include, inter alia: coordinating and promoting the foreign policy, safeguarding the welfare of citizens of the Federation overseas, negotiating and formalizing agreements and accords, increasing financial and technical cooperation from bilateral arrangements while expanding on our relations with other countries, participating more actively in regional and multilateral organizations, facilitating the hosting of meetings and other events, facilitating and managing protocol services and utilizing the diaspora to achieve foreign policy objectives.

The Ministry of Foreign Affairs will continue to promote and protect, through its overseas missions and consular corps, the interests of the Federation and those of its citizens at home and abroad, as well as pursue greater involvement with the diaspora. Further, it will take advantage of its current membership in the Economic and Social Council to pursue greater participation in the other organs of the United Nations, while using this platform to mobilize international support on a plethora of issues of relevance to our own national and regional priorities.

The Ministry will pursue a cohesive and comprehensive foreign policy, based on friendly bilateral, regional and international relations which will safeguard and enhance the political, economic, cultural and other interests of the Federation of St. Kitts and Nevis and those of its citizens abroad. To do this requires resources.

This Report on Plans and Priorities for the Year 2011 outlines the nature of the Ministry's work and considers the anticipated outlay that will facilitate the implementation of initiatives and efforts related to the Ministry's mandate as it responds to the challenges and opportunities that accompany globalization.

1.3 Management Representation Statement

On behalf of the Ministry of Foreign Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2011.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2011 and further into the medium term.

The various programmes in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2011 and beyond. This manual will assist in providing strategic direction to the Ministry in 2011 and in the end will be used to judge the Ministry's performance.

Mrs Astona Browne
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with emphasis on development diplomacy.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

In recent years the economic landscape in our Federation has changed as Government persists in its effort to adapt the developments in the international community that continue to impact small developing states such as our Federation. In response to a global economic recession and the ongoing war against terrorism, it is crucial, at this juncture in the development of our nation for the foreign policy objectives of the Ministry to be focused on advancing, promoting and supporting the national development priorities as outlined in the 2005 National Adaptation Strategy. In order to effectively advance our National goals, the Ministry of Foreign Affairs will pursue the following strategic objectives:

Promote trade, investment and tourism through bilateral, regional and multilateral cooperation;

Pursue a role in mobilizing external resources in the form of capital and technical assistance;

Attract foreign direct investment in accordance with our policy of development diplomacy;

Strengthen relations with traditional partners as well as non-state actors;

Establish diplomatic ties with countries that are strategically and geographically positioned with a view to expanding relations and pursuing national priorities;

Optimize the political social and economic benefits to be derived from the geographical location of St.Kitts and Nevis;

Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;

Promote adherence to the principles of international law;

Create and maintain strong networks with the diaspora through our overseas Missions;

Forge closer political and economical cooperation with countries where many nationals reside;

Build strategic partnerships for enhanced cultural cooperation;

Address current global issues of concern to the Federation;

Enhance our sphere of representation in areas of strategic interest to the Federation;

Coordinate with the International community in promoting peace and security;

Strengthen and deepen the regional integration process as an area of regional commitment.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio include:

Safeguard the welfare of citizens of the Federation overseas

Promote the foreign policy of St Kitts and Nevis
Continue to implement the negotiated trade agreements
Increase the amount of financial and technical cooperation from bilateral arrangements
Expand foreign relations with other countries
Use the diaspora to achieve foreign policy and foreign trade objectives
Maintain the VIP Lounge
Provide protocol services for diplomats and other guests of the Government
Facilitate the hosting of events and meetings
Initiate the follow up action of regional initiatives e.g. the OECS Economic Commission
Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet

2.2.3 Modifications to the Ministry's Strategic Directions During the Year

There were no major modifications made to the Portfolio's Strategic Directions during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

- Requesting regular reporting from the Federation's representatives overseas
- Facilitating training and professional development of staff
- Requesting technical assistance with partnering countries and organizations
- Hosting of regional meetings
- Facilitating the participation of staff at meetings

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources
- Resistance to and delay in regular reporting by representatives overseas
- Delay in receipt of assistance due by third parties
- Inability to attend meetings for which funding is not available
- Securing assistance for specific projects from donor countries and organizations
- Late responses from Ministries regarding training opportunities or meetings
- Differences between national objectives and priorities of donor countries

2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon

The Portfolio's resources will be utilized to implement the activities necessary to achieve the annual goals of:

Implementing the foreign policy objectives of the Federation
Maintaining and enhancing international and regional relations
Safeguarding the welfare of citizens in host country or country to which we are accredited
Providing protocol services

2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures

The achieved results of the previous year have impacted the current year's planned expenditures to the extent that an increase will be required to achieve similar successes to the previous year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Foreign Affairs participates on behalf of the government in the following regional and international organisations as a part of its mandate to represent the policies of the Federation.

1. Caricom Secretariat
2. OAS (Femcidi)
3. Commonwealth Secretariat
4. OPCW
5. UN
6. ACS

As a part of its regional obligations the government shares the cost of Missions in Canada and the European Union.

Section 3: Ministry Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation
Responsibility Centre	17 - Ministry of Foreign Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.

Objective(s) for 2011	Expected Results	Performance Indicators
1.To accede and ratify international conventions that advance the national agenda	2	Number of conventions ratified
2.To create a network of consultants from diaspora for capacity building and related purposes.	5	Number of social networks developed
3.To establish a Protocol Unit in the Ministry	4	Number of training seminars to be held in protocol/etiquette
4.To establish diplomatic and consular relations	3	Number of countries St. Kitts and Nevis establishes relations
5.To facilitate and manage the hosting of meetings to promote foreign policy objectives	4	Number of meetings/conferences facilitated
6.To promote the foreign policy of St. Kitts and Nevis in international fora	6	Number of committees participating in
7.To provide developmental , economic, security, social and political interest of the Federation	5	Number of initiatives developed and implemented through overseas representation
8.To safeguard the welfare of citizens of the Federation Overseas	1month	Average time taken to resolve a complaint/issue
9.To strengthen and deepen the regional integration process as an area of regional commitment.	1	Number of events to promote cooperation with regional and hemispheric organizations
10.To strengthen regional and international cooperation with regional and international agencies in pursuance of national interest	12	Number of technical assistance received from foreign governments and agencies

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011 (in thousands)	Projected 2012	Projected 2013
17071- Manage General Administration	4,635	6,662	6,626	6,614	6,379
17072- Represent the Federation Abroad	4,951	6,566	6,412	7,660	7,266
Total	9,585	13,227	13,038	14,275	13,645

Section 4: Program Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation
Programme	17071- Manage General Administration
Responsibility Centre	17 - Ministry of Foreign Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions.
Sub-Programme :	<p>01763 Provide protocol services</p> <p>00545 Host diplomatic events and meetings</p> <p>00543 Administer foreign affairs</p> <p>00551 Participate in Regional and International Organisations</p> <p>0707110 Refurbish Offices</p> <p>17071-Invest in Foreign Affairs</p> <p>17071- Manage Telecommunication Service</p>

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	1,805	2,117	2,110	2,098	2,093
Capital	8	230	230	230	
Transfer	2,822	4,315	4,286	4,286	4,286
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,635	6,662	6,626	6,614	6,379

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation 17072- Represent the Federation Abroad
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Responsibility Centre	17 - Ministry of Foreign Affairs
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Officer in Charge	Assistant Secretary
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Goals/Global Objectives	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited.
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Sub-Programme :	<p>00785 Represent the Federation abroad through the New York Mission</p> <p>00544 Represent the Federation abroad through the Washington Mission</p> <p>00547 Represent the Federation in Jamaica</p> <p>00558 Represent the Federation abroad through the London Mission</p> <p>00787 Represent the Federation abroad through the Toronto Mission</p> <p>02082 Represent the Federation abroad through the Taiwan Mission</p> <p>00786 Represent the Federation in Canada</p> <p>00788 Represent the Federation to the EU</p> <p>17072 Invest in Missions</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2009	Estimated 2010	Planned 2011	Projected 2012	Projected 2013
	(in thousands)				
Recurrent	4,951	6,566	6,412	7,660	7,266
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,951	6,566	6,412	7,660	7,266

5.1 Capital Projects

C. 17 MINISTRY OF FOREIGN AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	2011 Estimates				2010 Estimates \$	2009 Actuals \$	Total Expenditure to 31.12.09 \$	Balance \$	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	TOTAL \$					
17071	ADMINISTRATION										
0707110	Refurbishing of Ministry Offices	183,039	-	-	78,300	78,300	78,300	7,810	26,439	-	Republic of Korea
1707110	Purchase of Vehicle - Ministry	104,000	52,000	-	-	52,000	52,000	-	-	-	REVENUE
1707111	Purchase of Vehicles - Embassies	200,000	100,000	-	-	100,000	100,000	-	-	-	REVENUE
	TOTAL	487,039	152,000	-	78,300	230,300	230,300	7,810	26,439	-	

Approved Staff Positions

01– GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2011	2010
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Total Staff	6	6

02- PARLIAMENT

02 - PARLIAMENT

**E. 02011011 ADMINISTRATION
00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE**

STAFF POSITIONS	2011	2010
Clerk to the National Assembly (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

03-AUDIT OFFICE

03- Audit Office

E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE

STAFF POSITIONS	2011	2010
Director of Audit (K45)	1	1
Audit Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	3	3

E. 03022051 AUDITS
00991 CONDUCT VFM AND AUDITS
PROGRAMME AUDITS

STAFF POSITIONS	2011	2010
Audit Manager (K33-K38/K39-K41)	1	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	1	1
Total Staff	4	4

E. 03022052 AUDITS
00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS

STAFF POSITIONS	2011	2010
Deputy Director of Audit (K42)	1	1
Audit Manager (K33-K38/K39-K41)	1	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	5	5
Total Staff	9	9

04-MINISTRY OF JUSTICE AND LEGAL AFFAIRS

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2011	2010
Attorney General (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	2	2
Total Staff	11	11

**E. 04032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2011	2010
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Parliamentary Counsel (K43)	1	1
Parliamentary Counsel (K42)	1	1
Counsel (K35-K42)	12	12
Total Staff	16	16

**E. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE
TO THE PUBLIC**

STAFF POSITIONS	2011	2010
Director (K42)	1	1
Research Assistant (K28-K32)	1	1
Total Staff	2	2

**E. 04034085 OFFICE OF THE OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS RIGHTS**

STAFF POSITIONS	2011	2010
Ombudsman (K45)	1	1
Total Staff	1	1

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER PROPERTY/OTHER
LEGAL DOCUMENTS

STAFF POSITIONS	2011	2010
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

E. 04059223 REGISTRAR'S OFFICE
01582 REGISTER INTELLECTUAL PROPERTY

STAFF POSITIONS	2011	2010
Assistant Registrar (K33-K41)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT

STAFF POSITIONS	2011	2010
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Court Stenographer (K22-K30)	2	2
Senior Bailiff (K22-K27)	1	1
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	6	6
Total Staff	13	13

E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO MAGISTRATES

STAFF POSITIONS	2011	2010
Senior Magistrate (K44)	1	1
Magistrate (K43)	3	3
Assistant Secretary (K33-K38)	1	1
Court Stenographer (K22-K30)	1	1
Senior Clerk (K22-K27)	2	2
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	5	5
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	21	21

05- OFFICE OF THE PRIME MINISTER

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Prime Minister (C)	1	1
Chief Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K33-K38/K39-K41)	2	1
Press Secretary (K40)	1	1
Assistant Secretary (K33-K38)	2	3
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	4	3
Clerk (K10-K21)	4	5
Messenger (K1-K14)	1	1
Total Staff	21	21

**E. 05041092 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2011	2010
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2011	2010
Assistant Secretary (K33-K38)	1	1
Total Staff	1	1

**E. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO RETURNING NATIONALS**

STAFF POSITIONS	2011	2010
Executive Officer (K28-K32)	1	1
Total Staff	1	1

05 - OFFICE OF THE PRIME MINISTER

E. 05041097 ADMINISTRATION

00833 PRESERVE/ARCHIVE IMPORTANT RECORDS

E. 05042101

01361

HUMAN RESOURCE MANAGEMENT DEPARTMENT

MANAGE HUMAN RESOURCES

STAFF POSITIONS	2011	2010
Director (K39-K41)	1	1
Laboratory Technician (K19-K26)	1	1
Archive Assistant (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	4	4

STAFF POSITIONS	2011	2010
Chief Personnel Officer (K45)	1	1
Deputy Chief Personnel Officer (K43)	1	1
Deputy Director (K42)	1	1
Human Resource Manager (K33-K38/K39-K41)	4	4
Administrative Officer (K33-K38/K39-K41)	1	1
Assistant Human Resource Manager (K33-K38)	3	3
Financial Inspector (K33-K38)	-	-
Human Resource Assistant (K28-K32)	3	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)	7	7
Assistant Personnel Secretary (K10-K21/K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	2
Total Staff	30	30

05 - OFFICE OF THE PRIME MINISTER

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

**E. 05042103 HUMAN RESOURCE MANAGEMENT DEPT.
01367 REFORM THE PUBLIC SERVICE**

STAFF POSITIONS	2011	2010
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

STAFF POSITIONS	2011	2010
Permanent Secretary (K45)	1	1
Total Staff	1	1

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION PROJECT**

STAFF POSITIONS	2011	2010
Market Research Officer (K33-K38)	1	1
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
Total Staff	3	3

**06– MINISTRY OF
NATIONAL
SECURITY, LABOUR AND
IMMIGRATION**

06 - MINISTRY OF NATIONAL SECURITY, LABOUR, AND IMMIGRATION

E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	18	18

E. 06052151 POLICE DEPARTMENT
00707 PROVIDE POLICE SERVICES TO COMMUNITIES

STAFF POSITIONS	2011	2010
Commissioner of Police (K44)	1	1
Deputy Commissioner of Police (K42)	1	1
Personnel Officer (K42)	1	1
Assistant Commissioner (K41)	1	1
Superintendent (K39)	7	7
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
Inspector (K32-K34)	25	25
Station Sergeant (K30)	4	4
Sergeant (K26-K28)	43	43
Technician (K26-K28)	2	2
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	25	25
Constable (K15-K21)	299	299
Clerk (K10-K21)	7	7
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
Total Staff	465	465

E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES

STAFF POSITIONS	2011	2010
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K15-K21)	74	74
Clerk (K10-K21)	1	1
Total Staff	101	101

E. 06054171 DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2011	2010
Lieutenant Colonel (K44)	1	1
Major (K42)	1	1
Captain (K39-K41)	2	2
Lieutenant (K34-K37)	4	4
Warrant Officer Class I (K32-K34)	1	1
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	7	7
Lance Corporal (K18-K21)	7	7
Private/Recruit (K10-K17)	69	69
Total Staff	99	99

06 - MINISTRY OF NATIONAL SECURITY, LABOUR, AND IMMIGRATION

**E. 06054172 DEFENCE FORCE
00754 ENFORCE LAWS/PROV. EMERG. ASSISTANCE**

**E. 06055181
00730**

**PRISONS
MANAGE AND SUPPORT PRISONS**

STAFF POSITIONS	2011	2010
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	3	3
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	17	17
Total Staff	36	36

STAFF POSITIONS	2011	2010
Superintendent (K42)	1	1
Assistant Superintendent (K35-K37)	1	1
Chief Prison Officer (K29-K33)	2	2
Matron (K28-K32)	1	1
Principal Prison Officer (K26-K28)	4	4
Senior Prison Officer (K22-K25)	8	8
Prison Officer (K15-K21)	36	36
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	61	61

**E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES**

**E. 06058211
00782**

**NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2011	2010
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
Field Officer (K28-K32)	1	1
District Co-ordinator (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	9	9

STAFF POSITIONS	2011	2010
Co-ordinator (K43)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	2	2

06 - MINISTRY OF NATIONAL SECURITY, LABOUR, AND IMMIGRATION

E. 06061241 LABOUR DEPARTMENT 00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS

STAFF POSITIONS	2011	2010
Labour Commissioner (K42)	1	1
Deputy Labour Commissioner (K33-K38/K39-K40)	1	1
Statistician (K33-K38)	1	1
Labour Officer (K28-K32/K33-K38)	5	5
Executive Officer (K28-K32)	1	1
Junior Labour Officer (K22-K27)	2	2
Typist (K10-K21)	1	1
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	19	19

**07- MINISTRY OF
INTERNATIONAL TRADE,
INDUSTRY, COMMERCE
AND CONSUMER AFFAIRS**

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2011	2010
Ambassador (45)	1	1
Director, Trade Research (K39-K41)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	11

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2011	2010
01389 Assistant Director (K43)	1	1
01391 Administrative Officer/Supply Officer (K28-K32)	1	1
Senior Clerk (22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	6	6

**E. 07075291 ADMINISTRATION
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Ambassador/Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Executive/Administrative Officer (K28/K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2011	2010
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K33-K38)	2	2
Investigations Officer (K22-K27)	2	2
Senior Clerk (22-K27)	1	1
Total Staff	6	6

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI- LAB
01386 TECHNICAL ASSISTANCE ON STANDARDS**

STAFF POSITIONS	2011	2010
Chemist I (K39-K41)	1	1
Chemist II (K33-K38)	1	1
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)	4	4
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Director (K43)	1	1
Entomologist (K33-K38)	1	1
Total Staff	2	2

**E. 07075294 NATIONAL ENTREPRENEURAL DEV. DIV.
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2011	2010
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development (K33-K38)	1	1
Total Staff	3	3

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2011	2010
Laboratory Technician (K10-K21)	1	1
Total Staff	1	1

08- MINISTRY OF FINANCE

08 - MINISTRY OF FINANCE

E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES

STAFF POSITIONS	2011	2010
Minister (C)	-	-
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Tax Consultant (K44)	-	-
Business Analyst (K33-K38/K39-K41)	2	2
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	6	5
Office Attendant (K1-K14)	1	2
Deputy Director General (K42)	1	-
Deputy Registrar (K33-K38)	1	-
Executive Officer (K28-K32)	1	-
Total Staff	20	17

E. 08081302 FISCAL & DEBT MANAGEMENT DIVISION
00918 FISCAL, ECONOMIC POLICY & DEBT MGT ADVICE

STAFF POSITIONS	2011	2010
<u>Fiscal Unit</u>		
Senior Economist (K42)	1	1
Economist (K33-K38/K39-K41)	3	2
Financial Analyst (K33-K38/K39-K41)	-	3
<u>Debt Management Unit</u>		
Debt (Front & Middle) Office Manager (K42)	1	1
Debt Analyst (K33-K38/K39-K41)	1	-
Economist (K33-K38/K39-K41)	2	-
Total Staff	8	7

E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE STATE BUDGET

STAFF POSITIONS	2011	2010
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38/K39-K41)	4	4
Total Staff	5	5

E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES

STAFF POSITIONS	2011	2010
Supervisor (K33-K38)	1	1
Senior Clerk (K22-K27)	2	2
Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Office Attendant/Driver (K8-K19)	3	3
Total Staff	10	10

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2011	2010
Accountant General (K44)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	1	1
Financial Analyst (K33-K38/K39-K41)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	9	9

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT
01152 CASHIER AND CUSTOMER SERVICES**

STAFF POSITIONS	2011	2010
Funds Manager (K39-K41)	1	1
Cash Management Analyst (K33-K38)	1	-
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	1	1
Cash Management Officer II (K22-K27)	1	-
Payment Officer II (K17-K25)	-	1
Payment Officer I (K10-K21)	2	2
Total Staff	7	6

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2011	2010
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32/K33-K38/K39-K41)	4	3
Network Administrator (K33-K38)	1	1
Total Staff	6	5

**E. 08082314 ACCOUNTANT GENERAL- INTERNAL AUDIT
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2011	2010
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)	3	2
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	6	5

08 - MINISTRY OF FINANCE

**E. 08082315 ACCOUNTANT GENERAL - DEBT MANAGEMENT
01148 MONITOR AND REPORT ON PUBLIC DEBT**

STAFF POSITIONS	2011	2010
Debt Manager (K39-K41)	1	1
Senior Debt Analyst (K39-K41)	-	1
Debt Officer II (K33-K38)	-	1
Debt Analyst I (K33-K38)	3	2
Debt Officer I (K28-K32)	1	1
Total Staff	5	6

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2011	2010
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)	2	1
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	7	6

**E. 08083321 INLAND REVENUE - ADMIN. & INFO. TECH.
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2011	2010
00996		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	1	1
Tax Specialist (K33-K38/K39-K41)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	4	4
Van Driver (K7-K17)	1	1
Messenger (K1-K14)	1	1
00997		
Systems Manager (K42)	1	1
Senior Tax Inspector (K33-K38/39-K41)	1	1
Executive Officer (K28-K32)	1	1
03102		
Deputy Comptroller-Tax Reform (K42)	1	1
Senior Tax Inspectors (K33-K38/K39-K41)	18	8
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	1	1
Junior Tax Officer (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	40	30

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSES TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2011	2010
00999		
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Junior Tax Officer (K10-K21)	2	2
01001		
Audit Manager (K39-K41)	1	1
Senior Tax Inspector (K33-K38/K39-K41)	12	12
Total Staff	17	17

08 - MINISTRY OF FINANCE

E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION
01000 COLLECT TAXES AND ENFORCE COLLECTION

STAFF POSITIONS	2011	2010
00998		
Senior Tax Inspector (K33-K38/K39-K41)	1	1
Executive Officer (K28-K32)	2	2
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	2	2
01000		
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	5	5
Total Staff	17	17

E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE

STAFF POSITIONS	2011	2010
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector (K33-K38/K39-K41)	2	2
Executive Officer (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	9	9

E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION

STAFF POSITIONS	2011	2010
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller (K36-K40)	7	6
Accountant (K33-K38/K39-K41)	1	1
Administrative Research Assistant (K33-K38/K39-K41)	1	1
Customs Research Assistant (K32-K35)	-	1
Customs Officer IV (K32-K35)	3	2
Customs Officer III (K26-K30)	1	1
Customs Officer I/II (K10-K17/K18-K25)	8	4
Customs Assistant (K10-K21)	5	2
Total Staff	28	20

E. 08084332 CUSTOMS - EXAMINATION AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO

STAFF POSITIONS	2011	2010
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	15	15
Total Staff	23	23

08 - MINISTRY OF FINANCE

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2011	2010
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17/K18-K25)	15	15
Customs Assistant (K10-K21)	2	2
Customs Assistant (K10-K21)	6	6
Total Staff	30	30

**E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES**

STAFF POSITIONS	2011	2010
Customs Officer IV (K32-K35)	4	3
Customs Systems Technician (K22-K32)	1	2
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	15	15
Total Staff	25	25

**E. 08086351 FINANCIAL SERVICES - ADMINISTRATION
00914 REGISTER CO. FOUNDATIONS, ETC.
00915 REGULATE NON-BANKS FINANCIAL INST.**

STAFF POSITIONS	2011	2010
00914		
Registrar of Companies (K39-K41)	-	1
Dep. Registrar of Companies (K33-K38)	-	1
Clerk (K10-K21)	-	2
Office Attendant (K1-K14)	-	1
00915		
Director General (K44)	-	1
Assistant Director General (K42)	-	1
Financial Inspector (K33-K38/K39-K41)	-	3
Registrar of Insurance (K33-K38)	-	1
Executive Officer (K28-K32)	-	1
Secretary (K10-K21)	-	1
Total Staff	-	13

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2011	2010
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	-
Financial Analyst (K33-K38/K39-K41)	-	1
Intelligence Analyst (K33-K38)	3	3
Executive Officer (K28-K32)	1	1
Messenger	1	1
Total Staff	7	7

**09- MINISTRY OF SOCIAL
& COMMUNITY
DEVELOPMENT, CULTURE
& GENDER AFFAIRS**

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Project Officer II (K38-K41)	1	1
Director, Counselling Unit (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	1
Administrative Assistant CLO (BNTF) (K33-K38)	1	1
Counsellor (K28-K32/K33-K38)	1	1
Project Officer (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	14	14

E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.

STAFF POSITIONS	2011	2010
Director, Social & Community Development (K33-K40)	1	1
Social Assistance Supervisor (K30)	1	1
Community Affairs & Social Officer (K22-K27/K28-K32/K33-K38)	6	6
Social Assistance Officer (K22-K27)	5	5
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
Total Staff	33	33

E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS

STAFF POSITIONS	2011	2010
Director (K43)	1	1
Gender Field Officer (K22-K27/K28-K32/K33-38)	2	2
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES

STAFF POSITIONS	2011	2010
Director, Probation and Child Protection Services (K30-K40)	1	1
Senior Child Protection Officer (K33-K38)	1	1
Probation/Truancy Officer (K28-K32/K33-K38)	8	8
Probation Officer/ Investigator (K28-K32/K33-K38)	1	1
Director, Juvenile Rehabilitation Centre (K30-K36)	-	-
Deputy Director, Juvenile Rehabilitation Centre (K19-K29)	-	-
Matron (K19-K27)	-	-
Child Protection Officer (K22-K27)	2	2
Part-Time Probation Officer (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	15	15

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER**

**E. 09124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Director (K40)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Counsellor (K38-K39)	1	1
Case Workers (K28-K32/K33-K38)	3	3
Administrative Assistant (K22-K27/K28-K32)	1	1
Home Care Managers (K22-K27)	4	4
Night Duty Staff (K10-K21)	8	8
Clerk (K10-K21)	1	1
Office Attendant / Maintenance (K7-K17)	1	1
House Keeper (K10-K21)	1	1
Total Staff	23	23

STAFF POSITIONS	2011	2010
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Drumming Officer (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	8	8

**10- MINISTRY OF
AGRICULTURE, MARINE
RESOURCES &
CONSTITUENCY
EMPOWERMENT**

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CONSTITUENCY EMPOWERMENT

E. 10111451 ADMINISTRATION
00051 SUPPORT ADMINISTRATION OF THE MINISTRY

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Special Assistant (C)	1	1
Agriculture Development Advisor (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
Total Staff	12	12

E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2011	2010
Director of Agriculture (K43)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	6	6

E. 10111451 ADMINISTRATION
00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2011	2010
Communications Manager (K43)	1	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 10112462 AGRICULTURAL SERVICES - CROPS
00016 TECHNICAL SUPPORT FOR CROP FARMERS

STAFF POSITIONS	2011	2010
Chief Extension Officer (K33-K41)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	2	2
Agricultural Engineer (K33-K40)	1	1
Forestry Officer (K33-K38)	1	1
Agronomy Assistant (K22-K27)	1	1
Extension Officer (K25-K32)	3	3
Engineering Assistant (K22-K27)	1	1
Plant Quarantine Officer (K22-K27)	1	1
Tree Crops Officer (K22-K27)	1	1
Agricultural Assistant (K22-K27)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Forestry Guard (K7-K17)	1	1
Forestry Ranger (C)	4	4
Clerk (K10-K21)	1	1
Total Staff	26	26

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CONSTITUENCY EMPOWERMENT

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2011	2010
Animal Health Officer (K33-K41)	1	1
Chief Veterinary Officer (K40)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K22-K27)	1	1
Extension Officer (K22-K27)	3	3
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
Total Staff	16	16

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2011	2010
Registrar (K33-K38)	1	1
Co-operatives Auditor (K33-K38)	2	2
Co-operatives Officer (K22-K27)	1	1
Clerk (K10-K21)		
Total Staff	5	5

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2011	2010
Senior Fisheries Officer (K33-K38)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Fisheries Assistant (K10-K21)	3	3
Total Staff	8	8

11- MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

**E. 11121521 ADMINISTRATION
00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Financial Controller (K42)	1	1
Assistant Secretary (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary to Minister (K28-K32)	1	1
Secretary (K28-K32)	1	1
Clerk (K10-K21)	2	2
Total Staff	9	9

**E. 11122531 TOURISM DEPARTMENT
01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Director of Tourism (K42)	1	1
Tourism Officer (K28-K32/K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 11125612 TRANSPORT-MARITIME AFFAIRS
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2011	2010
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	3	3
Secretary (K10-K21)	1	1
Total Staff	6	6

**E. 11125613 TRANSPORT-CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION**

STAFF POSITIONS	2011	2010
Civil Aviation Officer (K33-K38)	1	1
Total Staff	1	1

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

E. 11122552 TOURISM DEPARTMENT-FESTIVALS SECRETARIAT 00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2011	2010
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Festival Officer (K10-K21)	1	1
Total Staff	4	4

**12- MINISTRY OF
HOUSING, PUBLIC
WORKS, ENERGY AND
PUBLIC UTILITIES**

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12113471 DEPARTMENT OF HOUSING
00049 PROVIDE AND MONITOR HOUSING
SOLUTIONS**

STAFF POSITIONS	2011	2010
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10 - K21)	1	1
Total Staff	3	3

**E. 12131561 ADMINISTRATION
00395 ADMINISTER PUBLIC WORKS, ENERGY, AND
PUBLIC UTILITIES**

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2011	2010
Director (K43)	1	1
Chief Engineer (K39-K41)	1	1
Engineer (K33-K41)	3	3
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
Total Staff	19	19

**E. 12133582 PUBLIC WORKS-ROADS, BRIGES AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2011	2010
Chief Roads Supervisor (K33-K38)	1	1
Road Supervisor (K33-K36)	1	1
Laboratory Technician (K24-K32)	1	1
Draughtsman (K24-K32)	1	1
Foreman of Works (K22-K27)	2	2
Roads Foreman (K22-K27)	1	1
Laboratory Assistant (K12-K23)	1	1
Total Staff	8	8

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12133583 PUBLIC WORKS-FACILITIES MAINTENANCE DIV.
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2011	2010
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	2	2
Electrician Grade I (K10-K25)	1	1
Total Staff	5	5

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2011	2010
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic (Vehicles) (K22-K27)	1	1
Mechanic, Grade 1 (K10-K25)	1	1
Electrical Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2011	2010
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12134591 ELECTRICITY
00386 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
General Manager (K43)	1	1
Senior Administrative Officer (K33-K41)	1	1
System Analyst (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Procurement Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	9	9

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12134592 ELECTRICITY-CUSTOMER SERVICES DIVISION
00384 PROVIDE CUSTOMER SERVICES**

STAFF POSITIONS	2011	2010
Chief Consumer Clerk (K28-K32)	1	1
Supervisor of Commercial and Industrial Services (K22-K27)	1	1
Supervisor of Meter Readers (K22-K25)	1	1
Supervisor of Billing (K20-K30)	1	1
Clerk (K10-K21)	5	5
Meter Reader (K10-K21)	6	6
Total Staff	15	15

**E. 12134593 ELECTRICITY-GENERATION DIVISION
01522 MANAGE ELECTRICITY GENERATION**

STAFF POSITIONS	2011	2010
Superintendent (K42)	1	1
Engineer (K30-K41)	2	2
Shift Charge Supervisor (K27-K30)	4	4
Chief Technical Assistant (K27-K30)	1	1
Technical Assistant (K22-K27)	2	2
Mechanic, Grade I (K10-K25)	2	2
Operator Grade I (K10-K25)	7	7
Mechanic, Grade II (K10-K21)	1	1
Operator Grade II (K10-K21)	2	2
Assistant Operator (K10-K21)	4	4
Electrician (K10-K21)	1	1
Total Staff	27	27

**E. 12134594 ELECTRICITY-TRANSMISSION & DISTRIB. DIV.
00573 MANAGE ELEC. TRANSMISSION & DISTRIB.**

STAFF POSITIONS	2011	2010
Superintendent (K42)	1	1
Engineer (K30-K41)	1	1
Maintenance Co-ordinator (K30-K41)	1	1
Technician (K28-K32)	3	3
Draughtsman (K24-K32)	1	1
Technical Assistant (K22-K27)	2	2
Supervisor of Operators/Dispatchers (K22-K27)	1	1
Supervisor of Emergency Maintenance (K22-K27)	1	1
Meter Inspector (K10-K25)	1	1
Linesman (K10-K25)	1	1
Total Staff	13	13

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2011	2010
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Draughtsman (K22-K27)	1	1
Clerk (K10-K21)	2	2
Meter Reader (K10-K21)	4	4
Total Staff	12	12

**13- MINISTRY OF
EDUCATION AND
INFORMATION**

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Principal (K41)	-	-
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38/K39-K40)	2	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
Total Staff	11	11

**E.13141623 ADMINISTRATION-EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT FOR EDUCATION SERVICES**

STAFF POSITIONS	2011	2010
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
National Examinations Registrar (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	5	5
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
School Attendance Officer (K25-K32)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Guidance Counsellor (K20-K30)	1	1
Media Officer (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	25	25

**E.13141622 ADMINISTRATION-EDUCATION PLANNING DIVISION
00122 PROVIDE PLANNING AND POLICY**

STAFF POSITIONS	2011	2010
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-40)	1	1
Co-Ordinator, Measurement and Testing (K40)	1	1
Subject Co-ordinator (K33-K40)	4	4
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K30-K40)	1	1
Co-ordinator, Teacher Resource Centre (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	19	19

**E. 13141624 ADMINISTRATION-UNESCO
NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME**

STAFF POSITIONS	2011	2010
Secretary General (K33-K38/K39-K40)	1	1
Project Co-ordinator (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2011	2010
Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30/K33-K38)	4	4
Teacher (K25-K32)	4	4
Supervisor (K10-K21)	8	8
Teaching Assistant (K10-K21)	39	39
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	58	58

**E.13143642 PRIMARY EDUCATION-PRIMARY SCHOOLS
00097 DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2011	2010
Headteacher (K32-K36)	18	18
Teacher (K25-K32)	186	186
Supernumerary Teacher (K10-K21)	92	92
Total Staff	296	296

**E.13144651 SECONDARY EDUCATION-WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2011	2010
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	18	18
Senior Clerk (K22-K27)	1	1
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

**E.13144652 SECONDARY EDUCATION-BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2011	2010
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	12	12
Teacher (K33-K38)	21	21
Librarian (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Senior Clerk (K22-K27)	1	1
Janitor (K1-K14)	1	1
Total Staff	81	81

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13144653 SECONDARY EDUCATION-CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2011	2010
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

**E.13144655 SECONDARY EDUCATION-VHS
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2011	2010
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
Total Staff	46	46

**E.13144654 SECONDARY EDUCATION-SPHS
00150 SANDY POINT HIGH SCHOOL**

STAFF POSITIONS	2011	2010
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	17	17
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13144656 SECONDARY EDUCATION-SSS
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2011	2010
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teachers (K12-K21/K25-K32/K33-K40)	16	16
Guidance Counsellor (K33-K40)	1	1
Librarian (K25-K32/K33-K40)	1	1
Senior Computer Technician/ Specialist (K28-K32/K33-40)	1	1
Junior Clerk (K12-K21)	1	1
Total Staff	22	22

**E.13145661 POST SECONDARY EDU.-NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2011	2010
Director (K33-K40)	1	1
Teacher (K10-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13145662 POST SECONDARY EDU.-AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC**

STAFF POSITIONS	2011	2010
Director (K40)	1	1
Teacher (K30-K38)	1	1
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
Total Staff	18	18

**E.13147681 TERTIARY EDUCATION-CFBC
00194 DELIVER TERTIARY EDUCATION THRU CFBC**

STAFF POSITIONS	2011	2010
Principal (K43)	1	1
Vice Principal (K41)	1	1
Registrar (K39-K41)	1	1
Head of Division (K39-K41)	6	6
Director, Training School (K40)	1	1
Executive Officer (K28-K32)	1	1
Librarian (K30-K38) & (K40)	2	2
Administrative Officer (K33-K40)	1	1
Senior Lecturer (K33-K40)	20	20
Lecturer (K33-K38)	30	30
Clinical Instructors (K33-K38)	2	2
Adult and Continuing Education Officer (K30-K40)	1	1
Assistant Lecturer (K28-K32)	11	11
Laboratory Technician (K28-K32)	1	1
Computer Technician (K28-K32)	1	1
Technician (K22-K27)	4	4
Laboratory Assistant (K22-K27)	3	3
Teacher in Training (K10-K21)	25	25
Student of Nursing (K12-K19)	24	24
Nursing Assistant (K10-K21)	12	12
Pre-Nursing Trainee	15	15
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Messenger/Janitor (K1-K14)	2	2
Total Staff	171	171

**E. 13146671 SPECIAL EDUCATION-ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES**

STAFF POSITIONS	2011	2010
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Teacher (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
Total Staff	18	18

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (22-K27)	1	1
Library Technician (K10-K25)	1	1
Clerk (K10-K21)	1	1
Typist (K10-K21)	5	5
Book Binder (K7-K17)	1	1
Driver/Attendant (K7-K17)	2	2
Library Assistant (K7-K17)	1	1
Messenger/Attendant (K1-K14)	1	1
Total Staff	16	16

**E. 13043111 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2011	2010
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Camerman (K10-K21/K22-K27/K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Composer (K10-K21)	2	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	1	1
Senior Press Operator (K10-K21)	1	1
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	3	3
Total Staff	15	15

**E. 13088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2011	2010
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	3	3
Chief Production Officer (K33-K38)	1	1
Technical Officer (K22-K27)	1	1
Secretary (K17-K25)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	12	12

14- MINISTRY OF HEALTH

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Planner: Health Resources Programs and Projects (K43)	1	1
Principal Nursing Officer (K42/K43)	1	1
Administrative Officer (K33-K38/K39-K41)	2	2
Finance Officer (K28-K32/K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	14	14

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2011	2010
National HIV/AIDS Programmes Coordinator (K33-K38/K39-K41)	1	1
Health Educator/Counsellor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	3	3

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2011	2010
Health Information System Administrator (K33-K38/K39-K41)	1	1
Epidemiologist (K33-K38/K39-K41)	1	1
Medical Statistician (K33-K35)	1	1
Data Entry Clerk (K10-K21)	2	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2011	2010
Nutrition Surveillance Coordinator (K33-K38/K39-K41)	1	1
Nutrition Officer (K12-K23/K25-K32)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

14 - MINISTRY OF HEALTH

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2011	2010
Supervisor (K10-K21)	1	1
Total Staff	1	1

**E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES**

STAFF POSITIONS	2011	2010
Director - Community Health Services (K43)	1	1
Deputy Director - Community Health Services (K42)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE**

STAFF POSITIONS	2011	2010
01210 Communicable/Non Communicable Program Coordinator (K33-K38/K39-K41)	1	1
01218 District Medical Officer (K36-K41/K42)	1	1
Community Psychiatric Nurse (K36-37)	2	2
Total Staff	4	4

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01224 MONITOR GROWTH AND DEVELOPMENT**

STAFF POSITIONS	2011	2010
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41/K42)	6	6
Coordinator- Community Nursing (K39-K40/K41)	1	1
Deputy Coordinator-Community Nursing (K38/K39-K40)	1	1
Community Nurse Manager (K36-K37)	9	9
Psychologist (K33-K38/K39-K41)	1	1
Community Nurse (K25-K32/K33-K38)	19	19
Pharmacist (K25-K32/K33-K38)	2	2
Community Nursing Assistant (K10-K21)	17	17
Total Staff	57	57

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HLTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2011	2010
Dental Surgeon (K39-K41/K42)	3	3
Dental Nurse (K25-K32)	3	3
Dental Assistant (K12-K23)	5	5
Total Staff	11	11

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HLTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS**

STAFF POSITIONS	2011	2010
01202		
Chief Environmental Health Officer (K38/39-K41)	1	1
Deputy Chief Environmental Health Officer (K38/39-K40)	1	1
Senior Environmental Health Officer (K33-K38/K39-K40)	3	3
Cleansing Supervisor (K33-K35)	1	1
Cleansing Foreman (K22-K27)	1	1
Environmental Health Officer (K12-K23/K25-K32/K33-K38)	9	9
01226		
Insect/Vector Control Officer (K7-K17)	12	12
Total Staff	28	28

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2011	2010
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager - JNF (K33-K38/K39-K41)	1	1
Total Staff	3	3

**E. 14153731 INSTITUTION-BASED HLTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2011	2010
Biomedical Engineering Technician (K33-K35/K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35/K36-K38)	1	1
Assistance Maintenance Technician (K12-K23/K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23/K25-K32)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2011	2010
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Telephone Operator (K8-K19)	9	9
Total Staff	25	25

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01027 AUXILLARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2011	2010
Staff Nurse (K25-K32/K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
Total Staff	24	24

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2011	2010
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35/K36-K38)	2	2
Lab Technologist (K25-K32/K33-K38)	5	5
Lab Assistant (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	2	2
Total Staff	15	15

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
AUXILLARY SERVICES**

STAFF POSITIONS	2011	2010
<u>01161 - MARY CHARLES</u> Orderly (K7-K17)	4	4
<u>01165 - POGSON</u> Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
<u>01175 - CARDIN HOME</u> Orderly (K7-K17)	6	6
Total Staff	17	17

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2011	2010
Chief Pharmacist (K35-K38/K39-K41) Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	5	5

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2011	2010
Senior Pharmacist (K33-K38/K39-K40)	1	1
Pharmacist (K25-K32/K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	2	2
Total Staff	6	6

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2011	2010
<u>01159 - MARY CHARLES</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01163 - POGSON</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01173 - CARDIN HOME</u>		
Assistant Nurse Manager (K33-K35)	1	1
Supervisor, Cardin Home (K35-K38)	1	1
Total Staff	4	4

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES**

STAFF POSITIONS	2011	2010
<u>01160 - MARY CHARLES</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
<u>01164 - POGSON</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
<u>01174 - CARDIN HOME</u>		
Registered Nurse (K23)	2	2
Nursing Assistant (K10-K21)	6	6
Attendant (K1-K14)	5	5
Total Staff	23	23

14 - MINISTRY OF HEALTH

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2011	2010
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynecologist (43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	1	1
Pathologist (K43)	1	1
Ophthalmologist (K43)	1	1
Medical Officer (K39-K41/K42)	6	6
Matron (K39-K40/K41)	1	1
Occupational Therapist (K35-K38/K39-K41)	1	1
Physiotherapist (K35-K38/K39-K41)	2	2
Assistant Matron (K35-K38/K39-K40)	1	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Medical Officer: Institution and Psychiatry (K36-K41/K42)	1	1
Assistant Nurse Manager (K33-K35)	15	15
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Staff Nurse (K25-K32/K33-K38)	79	79
Senior Clerk (K22-K27)	1	1
Registered Nurse (K23)	23	23
Emergency Medical Technician (K10-K21)	33	33
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Attendant (K1-K14)	1	1
Total Staff	230	230

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2011	2010
Radiologist (K43)	1	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)	2	2
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
Total Staff	10	10

**15- MINISTRY OF YOUTH
EMPOWERMENT, SPORTS,
IT,
TELECOMMUNICATIONS
AND POSTS**

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Total Staff	6	6

**E. 15089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2011	2010
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
ICT Training Coordinator (K39-K41)	1	1
Coordinator - Development (K39-K41)	1	1
Coordinator - Networks (K39-K41)	1	1
Networks Specialist (K33-K38)	1	1
Systems Analyst (K33-K38)	1	1
Technical Specialist (K28-K32)	2	2
Technician II (K22-K27/K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Total Staff	20	20

**E. 15089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2011	2010
Systems Coordinator (K33-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operators (K10-K21)	4	4
Total Staff	8	8

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEV. VIA YOUTH INITIATIVES**

STAFF POSITIONS	2011	2010
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Assistant Sports Co-ordinator (K28-K32)	1	1
Sports Officer (K10-K21)/(K22-K27)/ (K28-32)/(K33-K38)	15	15
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

**E. 15132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2011	2010
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	5	5
Clerk (K10-K21)	20	20
Postman (K7-K17)	19	19
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
Total Staff	57	57

**E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2011	2010
TVET Principal Officer (K41)	1	1
Director of Youth (K33-K38/K39-K41)	1	1
Youth Officer (K28-K32/K33-K38)	1	1
Youth Officer (K10-K21/K22-K27)	2	2
Clerk (K10-K21)	1	1
Total Staff	6	6

16- MINISTRY OF SUSTAINABLE DEVELOPMENT

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY

STAFF POSITIONS	2011	2010
<u>751-01255</u>		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
<u>752-01256</u>		
Chief Policy Analyst (K43)	1	1
Total Staff	10	10

E.1617261 ECONOMIC AFFAIRS AND PSIP
01384 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2011	2010
Director of Economic Affairs & Public Sector Investment Planning (K43)	1	1
Total Staff	1	1

.16173 PHYSICAL PLANNING AND ENVIRONMENT
01308 ADMINISTER PHYSICAL PLANNING
01332 PLAN AND MANAGE THE ENVIRONMENT

STAFF POSITIONS	2011	2010
<u>771-01308</u>		
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer (K33-K38)	1	1
Physical Planning Officer (K30-K38)	2	2
Assistant Physical Planning Officer II (K28-K32)	1	1
Building Inspector (K28-K32)	5	5
GIS Assistant (K22-K27)	1	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
<u>772-01332</u>		
Senior Environmental Officer (K42)	1	1
Environmental Education Officer (K30-K38)	1	1
Chief Conservation Officer/ Environmental Scientist (K30-K38)	1	1
Conservation Officer (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	22	22

E. 16172762 PUBLIC SECTOR INVESTMENT PLANNING
01265 GUIDANCE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2011	2010
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38/K39-K41)	1	1
Economist I/II (K33-K38/K39-K41)	3	3
Project Analyst I/II (K33-K38/K39-K41)	4	4
Accountant (K33-K38/K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	15	15

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2011	2010
<u>781-01267</u>		
Director of Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<u>782-01271</u>		
Statistician I/II (K33-K38/K39-K41)	3	3
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	2	2
Total Staff	9	9

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2011	2010
<u>783-01273</u>		
Statistician I/II (K33-K38/K39-K41)	2	2
Statistical Clerk I (K10-K21)	1	1
<u>784-01274</u>		
Statistical Officer (K22-K27)/(K28-32)	2	2
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	3	3
Total Staff	10	10

E. 16176 LANDS AND SURVEYS
01284 ADMINISTER LANDS
01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2011	2010
<u>801-01284</u>		
Director of Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K41)	1	1
Lands Administrative Officer (K28-K32)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Pupil Draughtsman (K10-K21)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	11	11

17- MINISTRY OF FOREIGN AFFAIRS

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2011	2010
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	1	1
Ambassador (K45)	4	4
Foreign Officer (K44)	2	2
Senior Foreign Service Officer (K39-K41)	3	3
Foreign Service Officer (K33-K38)	9	9
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	5	5
Messenger (K1-K14)	1	1
Total Staff	31	31