



St. Christopher And Nevis **ESTIMATES**

For The Year
2018

Volume II

Ministry Expenditure Plans

**Adopted By The National Assembly
On 6th December 2017**

ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2018

VOLUME II

**EXPENDITURE FINANCIAL SUMMARY
BY MINISTRY**

ST. KITTS AND NEVIS ESTIMATES 2018

FINANCIAL SUMMARY - RECURRENT EXPENDITURE

Ministry Number	MINISTRY	2018 Estimates \$
01	Governor General	1,251,346
02	Parliament	1,752,074
03	Audit Office	1,302,843
04	Justice, Legal Affairs and Communications	11,784,189
05	Office of the Prime Minister	33,847,972
06	National Security	56,870,840
07	International Trade, Industry and Commerce	3,817,027
08	Finance	166,221,695
09	Community Development, Gender Affairs and Social Services	18,237,145
10	Agriculture, Human Settlement, Cooperatives and Environment	9,212,994
11	Tourism	24,444,451
12	Public Infrastructure, Post, Urban Development and Transport	21,052,149
13	Education	71,702,096
14	Health	49,909,894
15	Youth, Sports and Culture	7,020,229
16	Sustainable Development	6,074,131
17	Foreign Affairs and Aviation	18,658,283
18	Office of the Attorney General	11,788,321
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	1,837,982
TOTAL RECURRENT EXPENDITURE		516,785,661

ST.KITTS-NEVIS ESTIMATES 2018
FINANCIAL SUMMARY OF CAPITAL EXPENDITURE FOR THE YEAR 2018

Ministry Number	MINISTRY	ESTIMATES 2018			
		Total	Revenue	Loans	Development Aid
01	Governor General	1,000,000	1,000,000	-	-
02	Parliament	-	-	-	-
03	Audit	-	-	-	-
04	Justice, Legal Affairs and Communications	4,046,846	4,046,846	-	-
05	Office of the Prime Minister	2,500,000	1,800,000	-	700,000
06	National Security	18,670,817	12,839,660	-	5,831,157
07	International Trade, Industry and Commerce	184,211	184,211	-	-
08	Finance	12,268,800	12,268,800	-	-
09	Community Development, Gender Affairs and Social Services	410,000	410,000	-	-
10	Agriculture, Human Settlement, Cooperatives and Environment	2,370,000	1,970,000	-	400,000
11	Tourism	3,227,795	2,000,000	-	1,227,795
12	Public Infrastructure, Post, Urban Development and Transport	51,831,222	30,725,000	-	21,106,222
13	Education	20,104,492	9,185,242	4,000,000	6,919,250
14	Health	7,200,000	3,700,000	-	3,500,000
15	Youth, Sports and Culture	6,784,060	5,784,060	-	1,000,000
16	Sustainable Development	10,241,915	3,175,017	2,000,000	5,066,898
17	Foreign Affairs and Aviation	66,000	66,000	-	-
18	Office of the Attorney General	500,000	500,000	-	-
19	Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs	5,083,500	5,083,500	-	-
	Total Capital Expenditure	146,489,658	94,738,336	6,000,000	45,751,322

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Office of the Prime Minister	05
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Ministry of Finance	08
Ministry of Community Development, Gender Affairs and Social Services	09
Ministry of Agriculture, Human Settlement, Cooperatives and Environment	10
Ministry of Tourism	11
Ministry of Public Infrastructure, Post, Urban Development and Transport	12
Ministry of Education	13
Ministry of Health	14
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01 - Governor General

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no Ministerial responsibility

1.2 Executive Summary

The Governor General, as the Head of State, will execute the functions as outlined in the Constitution as required to support the strategies and programmes of the Government and people of the Federation. This includes:

1. Appoint the Ministers of Cabinet
2. Host State events such as luncheons and receptions
3. Attend ceremonial parades
4. Appoint members of the Sundry Boards and Commissions such as the Boundaries Commission and Planning Board
5. Accept Letters of Credence of Ambassadors
6. Responsible for the Service Commissions, appointments, discipline and operation 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 2018.

The Office of the Governor-General is presently engaged in upgrading its administrative staff and during the year 2018 it will be reviewing all support staff in order to enable the optimum function of this Office.

Specific capital works will continue in 2018 with the view to ensure the ongoing preservation of the historic structure of Government House.

Mrs. Sandra Huggins
Comptroller of Government House

Section 2: Ministry Overview

2.1 Mission Statement

To perform all required of 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 required of 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.

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.2 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.

2.2.3 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.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Upgrade of Government House - Phase II

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
01001 - Manage General Administration	1,522	1,138	1,251	1,263	1,276
01001 - Invest in Government House	2,188	700	1,000	1,020	1,040
Total	3,709	1,838	2,251	2,283	2,316

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 2018	Expected Results	Performance Indicators
1.To represent the Crown at official functions	163	Number of official functions presided over

Sub-Programme :
00744 - Represent the Queen in the Federation
00743 - Host Official Events
03296 - Provide Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	1,522	1,138	1,251	1,263	1,276
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,522	1,138	1,251	1,263	1,276

Portfolio Programme	E.01 - Represent the Queen 01001 - Invest in Government 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 :	<ul style="list-style-type: none"> 0100110 - Upgrade of Government House - Phase II 0100112 - To construct the Officer's Quarters 0100113 - To rehabilitate the Kitchen - Government House 0100114 - Purchase of Vehicles
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital	2,188	700	1,000	1,020	1,040
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,188	700	1,000	1,020	1,040

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
01001	ADMINISTRATION							
0100110	Upgrade of Government House - Phase II	3,860,520	1,000,000	-	-	1,000,000	2,187,582	REVENUE
	Subtotal	3,860,520	1,000,000	-	-	1,000,000	2,187,582	
	TOTAL	3,860,520	1,000,000	-	-	1,000,000	2,187,582	
			Total Ministry		\$1,000,000			

02 - Parliament

**Report on Plans and Priorities
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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Parliament.

1.2 Executive Summary

Parliament is constituted and functions as stipulated under Chapter IV of the Constitution of the Federation of St Christopher and Nevis (1983). The Constitution at Section 2 states, in part, that: "This Constitution is the supreme law of St. Christopher and Nevis".

With respect to the actual composition of Parliament, Section 25 of the Constitution specifies that: "There shall be for Saint Christopher and Nevis a Parliament which shall consist of Her Majesty and a National Assembly." The membership of National Assembly itself consists of the Speaker, eleven (11) elected Members, called Representatives, and four (4) nominated Members, called Senators. Essentially, the Members of Parliament represent the views and interests of the people of Saint Christopher and Nevis.

Our Parliament - like those of all Commonwealth countries - has basically four (4) key functions, which are to:

- Make and change laws (legislation)
- Check and challenge the work of the Government (scrutiny)
- Debate Government policies, plans, programmes and important issues of the day (debating)
- Check and approve Government spending (budget/taxes).

In recognition of the general viewpoint to be the separation of powers – between the Executive, Judiciary and Legislature - there are ongoing discussions between the Office of the Speaker and the Executive regarding the need for Parliament to become more autonomous in its day-to-day functioning. Necessary arrangements are being made for Parliament to become more directly responsible for carrying out more of the tasks directly related to Parliament.

In 2018, Parliament intends to procure and install a computerised transcription system - in the present Parliamentary Chamber - to properly facilitate the adequate preparation and use of the records of the Parliament.

The Parliamentary offices and its Chamber are considered inadequate in physical size, and thus, the construction of a new building in the near future, to house Parliament, is currently being planned.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Parliament for 2018. To the best of my knowledge the information accurately portrays the Parliament's mandate, priorities and planned results for the upcoming year. It is based on accurate departmental information and acceptable management systems.

Ms. Sonia Boddie-Thompson
Deputy Clerk

Section 2: Ministry Overview

2.1 Mission Statement

To facilitate the making and changing of laws and the scrutiny of Government's policies, programmes and spending, through meetings of the National Assembly, so as to maintain or enhance peace, order and good governance in St. Christopher and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

- To provide legislative services to the Federation of St. Kitts and Nevis
- To represent the people of the Federation of St. Kitts and Nevis in accordance with its Constitutional provisions.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- To provide support for the Legislature.
- To ensure the timely remuneration of Parliamentarians.
- To provide financial support to the business of Parliament and the Legislature.

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

1. Refurbishment of the Parliamentary broadcast and information services
2. Remuneration of Parliamentarians
3. The establishment of an Office for the Leader of the Opposition

2.2.5 Main Challenges to Achieve Annual Objectives

There are no major foreseen challenges to achieving the annual objective.

2.2.6 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

Parliament has no Capital Projects for 2018.

2.3.2 Other Projects Judged Important

There are no other projects judged important.

2.4 Transfer Payment Information

Commonwealth Parliamentary Association (CPA)

Section 3: Ministry Summary

Portfolio	E.02 - Provide Legislative Services for the Federation
Responsibility Centre	02 - Parliament
Officer in Charge	Accounts Officer
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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	263	322	395	396	397
00964 Remunerate Members of Parliament	1,599	1,286	1,286	1,286	1,286
01484 Support the Office of the Opposition		70	71	72	72
Total	1,861	1,678	1,752	1,754	1,755

Section 4: Program Summary

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 02011 Provide Administrative and Support Services for Parliament
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Responsibility Centre	02 - Parliament
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Officer in Charge	Accounts Officer
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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
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To have an average of at least one sitting of the Assembly per month.	18	Number of sittings of the House for the year.

Sub-Programme :
00963 - Provide Admin support for legislature
01842 - Commonwealth Parliamentary Association Invest in the Parliament
00965 - Support Public Accounts Committee

Financial Summary

	Expenditures Actual 2016	Expenditures Estimated 2017	Expenditures Planned 2018	Expenditures Projected 2019	Expenditures Projected 2020
	(in thousands)				
Recurrent	254	281	354	355	356
Capital					
Transfer	8	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	263	322	395	396	397

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	Accounts Officer
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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 2018	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	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	1,599	1,286	1,286	1,286	1,286
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,599	1,286	1,286	1,286	1,286

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

Objective(s) for 2018	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 paid.

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent		70	71	72	72
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		70	71	72	72

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 plays a significant role in the Public Financial Management System of St. Kitts and Nevis. There is a constitutional mandate assigned to the Office of the Director of Audit, to audit the Public Accounts of the country and determine whether or not monies that have been appropriated and disbursed by the Parliament, have been applied to the purposes for which they were so appropriated and that all expenditures conform to the governing authority. The Audit Act, Cap. 20.01, provides supporting legislation for this constitutional mandate and further enhances the office's ability to carry out its critical functions, by outlining in greater detail, duties and powers of the office.

In order to continue to improve execution of this mandate, the National Audit Office will engage in capacity building strategies and activities. Through recruitment and an intensive employee training regime, the National Audit Office will build its capacity and further improve the quality of reports it provides, in an effort to promote greater accountability in the Public Sector. The quality of reports is also expected to improve because there will be greater emphasis on the application of and adherence to International Standards for Supreme Audit Institutions (ISSAIs).

The National Audit Office will seize networking opportunities with model Supreme Audit Institutions in the region in order to further improve its operations and adopt best practices in Public Sector Auditing. Similarly, training and collaboration opportunities that become available as a result of Caribbean Organization of Supreme Audit Institutions (CAROSAI) and International Organization of Supreme Audit Institutions (INTOSAI) membership, will be seized. Training will also be sought via the aegis of International Donor Agencies to further expand the pool of training opportunities available, with the aim of ensuring that audit staff receive training in the three audit streams - Financial Auditing, Compliance Auditing and Performance/Value for Money Auditing.

Ultimately the National Audit Office will continue to develop and improve its outputs through these mechanisms. These improvements should further improve and strengthen our Public Financial Management System and promote greater accountability in the Public Sector.

Carla Pike
Director of Audit (Ag)
National Audit Office

1.3 Management Representation Statement

I submit for tabling in Parliament the Annual Report on plans and priorities of the National Audit Office for the year 2018.

I do believe that this document fully represents the goals and objectives of the National Audit Office and will be used to plan the activities and operations of the Office.

Mrs. Carla Pike
Director of Audit (Ag.)
National Audit Office

Section 2: Ministry Overview

2.1 Mission Statement

To promote good governance, accountability and transparency by conducting independent audits and examinations.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The strategic objectives of the National Audit Office coincide with the Government of St. Kitts and Nevis Public Financial Management (PFM) Reform Plan. The Office commits itself to the following broad strategic objectives:

- Effective Reporting
- Compliance with International Auditing Standards
- Obtaining a professional staff

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives of the National Audit Office are derived from the broad strategic objectives listed above. In 2018, the Office plans to:

- Reorganize the structure of the National Audit Office to allow for more effective and efficient use of human resources.
- Initiate a peer review with another Director of Audit's Office. This would allow us to perform a gap analysis and determine what we need to do to reach our desired goals.
- Pursue training in Financial, Compliance and Performance Auditing.
- Use internationally recognized auditing standards in planning, conducting and reporting on audits.

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

There was no major modification to the overall strategy of the National Audit Office during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

Achieving the annual objectives is critical to the success of the National Audit Office in carrying out its mandate.

These are the main activities that would contribute to the achievement of the objectives:

- Recruit qualified personnel
- Provide training in the use of Excel and Accounting Software as well as in every aspect of auditing; training will also include sessions to promote better understanding and application of International Public Sector Accounting Standards (IPSAS) and Auditing Standards, respectively.

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenge to the achievement of the annual objectives is the access to the required number and quality of personnel necessary to carry out the functions of the Office.

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

The achievement of strategic objectives over the long term would depend on the National Audit Office's ability to attract, train and retain qualified individuals.

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

It is anticipated that with increased funds allocated to personal emoluments, training and goods and services, the National Audit Office will improve upon the quality of its reports to Parliament.

2.3 Transfer Payment Information

The Audit Office makes annual contributions to CAROSAI and INTOSAI.

Section 3: Ministry Summary

Portfolio	E.03 - Audit the Public Accounts
Responsibility Centre	03 - Audit Office
Officer in Charge	Audit Manager
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 2016	Estimated 2017	Planned 2018 (in thousands)	Projected 2019	Projected 2020
03021- Provide Administrative, Logistics and Operations Support	81	384	604	611	618
03022- Conduct Audits on Government Operations	489	708	699	712	726
Total	570	1,092	1,303	1,323	1,343

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	Director of Audit
Goals/Global Objectives	
	To provide direction and administrative support for the office of the Director of Audit.
Sub-Programme :	
	00987 - Manage the operations of the Audit Office
	00988 - Associate with Regional and International Organisations
	03021 - Manage General Administration
	Invest in Audit Office

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	77	219	599	606	613
Capital		160			
Transfer	5	5	5	5	5
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	81	384	604	611	618

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	Director of Audit
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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 obtain value for money and effective stewardship over public resources and to ensure compliance with financial and other regulations.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To improve the quality of reports issued by the National Audit Office.	1	Number of Performance Reports produced.
	80%	Percentage of staff successful in completing and passing the Level 1 MIND Programme.
	30%	Percentage of staff trained in Quickbooks and Excel.
	3	Number of Compliance Reports produced.
2.To report on compliance with applicable laws, policies and best practice and to ensure efficient and effective operation of government departments and ministries.	25%	Percentage of Ministries audited.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	489	708	699	712	726
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	489	708	699	712	726

04 - Ministry of Justice, Legal Affairs and Communications

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Government of National Unity in St. Kitts and Nevis is committed to provide enhanced judicial and legal institutions that will function within an enabling legal framework that will create a transparent Justice System which will give to our citizens, a measure of stability and security throughout our country. Through the administration of justice, the Ministry will ensure that through the the requisite policies and programmes, services which are timely, fair and transparent will be delivered to meet citizens needs.

We will continue to focus on improving access to justice, and in particular, in the Criminal Justice system. Following up on the appointment of a second High Court Judge to St. Kitts and the establishment of a second High Court Chamber in the Sir Lee Moore Judicial Complex which has allowed one to be dedicated to criminal matters, and which has already seen a reduction in the back log of cases, we will pass into law in 2018 legislation which will do away with preliminary inquiries in criminal matters and indict by paper committals which it is expected will further reduce delays in the Criminal Justice System.

There will be a number of initiatives in 2018 that will continue to enhance our institutions such as the establishment of a Mediation Center to facilitate pre-trial resolution of civil matters.as well as the opening of a third Magistrate's Court Chamber which will assist in the dispensing of family and juvenile matters in the Judicial Complex in District A Basseterre.

A high priority on the national agenda has been to reverse the low rank we have had in the ease-of-doing-business index influenced by delays in the registration of titles, deeds and other land documents. The establishment of a dedicated Land Registry will be done in 2018. Legislation has been passed in 2017 to separate such a Land Registry from the High Court Registry and an experienced Registrar of Lands has been appointed. There will be the initial separation of the two Registries while plans to digitize records to facilitate e-filing and searches online are ongoing. In continuing to modernize and transform the legal and justice service departments, in conjunction with the Court, we will expand the use of technology.

As Minister responsible for Information and Communication Technologies, I am pleased to outline several new investments that underscore the administration's continued commitment towards open innovation and national ICT infrastructure development.

In 2017, the International Telecommunications Union (ITU) in their Measuring the Information Society Report 2016 ranked St. Kitts and Nevis number 34 worldwide in the global ICT Development Index (IDI), a jump of 20 places over the previous year. The Nation won two awards for being the most dynamic country in value and rank from among 175 members worldwide and we intend to build on this success.

In 2017, initiatives were undertaken to address threats to information assets as well as digitally transform traditional manual work processes. Worthy of mention is completion of repairs to the National ICT Center. The renovated center will now provide an innovation ecosystem to foster co-creation. Cyber-security Incident Response Team (a service organization responsible for receiving, reviewing, and responding to computer security incident reports and activity), Internet Exchange Point and Pearson-VUE test center services are scheduled to be available in due course.

The deployment of a state-of-the-art security software suite, to reduce the risk exposure to Government's servers, desktops and mobile devices from viruses, malware and other malicious

attacks was also implemented in 2017.

The e-Government Unit recently collaborated with the Ministry of Sustainable Development and is currently developing a Land Application System that integrates with the Treasury Department to facilitate an efficient management of Land Application processing and management of Land payments electronically. Our continued partnership with the Ministry of National Security has yielded remarkable results in the enhancement of the Vehicle Registration System to incorporate additional services provided by the Traffic Department. Additionally, collaboration on the development of a new Police Crime Management System currently in phase one. Continued support extended to the Citizenship by Investment Unit for additional enhancement of the Citizenship Application Management System (CAMS), an application that enables the CIU to process applications faster, better preserve the confidentiality of client information, and manage the entire application process from the point of submission by the Service Provider to archiving. Finally, the e-Government Unit collaborated with the Ministry of Agriculture, Marine Resources and Cooperatives in a project sponsored by the Inter-American Institute for Cooperation on Agriculture to develop and launch an integrated Agriculture Marketing portal - www.AgroFresh.kn and www.Agrostore.gov.kn. The [AgroFresh.kn](http://www.AgroFresh.kn) facilitate commerce between the Local Agriculture Producers (Farmers, Fishers, Agro-processors) and potential buyers such as Hotels, Restaurants, Supermarkets and general public while providing an opportunity for exports across the region. At the same time, the [Agrostore.gov.kn](http://www.Agrostore.gov.kn) integrates to allow the Ministry of Agriculture, Marine Resources and Cooperatives to manage their inventory and services. In Public Private Partnership, the Department produced five (5) mobile apps for Crime-Stoppers, SKNIS, Govt Directory, Event Planner and with the Ministry of Trade, a Shoppers app, through the Official Government 's portal

In 2017, the Department also continued its collaboration with the Government of the Republic of China (Taiwan) and the International Cooperation and Development Fund (ICDF) in the provision of technical and project management expertise towards further enhancement of the Hospital Information System. Technical guidance was also provided to the Intellectual Property Office regarding enhancements to the Industrial Property Automation System (IPAS). Further upgrades of the government fiber network also continued in 2017, with enhancements made to the Ministry of Sustainable Development, Department of Physical Planning, Ministry of International Trade, Government Headquarters, Government House and Mary Charles Hospital. Network installation assistance was also provided in support of the Mental Health Day Treatment Center. Further collaboration with the Eastern Caribbean Telecommunications Authority (ECTEL) via the National Telecommunications Regulatory Commission (NTRC) continued in 2017 on matters relating to spectrum management and Internet access.

Efforts to strengthen ICT governance continued in 2017 through on-going collaboration with the ICT Governance Board and ICT Technical Committee. A greater emphasis on the creation of an enterprise cybersecurity management program will be prioritized in effort to ensure that the required security controls recommended by the IBM Security Assessment are fully implemented.

The Ministry of Communications therefore embraces the new opportunities to further integrate ICTs into the public service in effort to improve operational efficiency and citizen engagement.

Hon. Vincent Byron
Attorney General, Minister of Justice, Legal Affairs & Communications

1.2 Executive Summary

JUSTICE AND LEGAL AFFAIRS:

This Ministry oversees the enabling legal framework and institutions which form the basis for the Administration of Justice. Access to justice will continue to be a critical pillar which will guide our plans and programmes. There will be a number of initiatives to further our goal to reduce the delays in delivering timely services in a fair and transparent way.

There will be the establishment of a Mediation Center to assist in dispute resolution, a dedicated Land Registry to assist in the various legal aspects of land ownership including lands held by titles, deeds, as well as timeshares and condominiums, and opening of a third Magistrates Court Chamber in District A Basseterre to facilitate family matters.

The establishment of a Case Management and Court e-filing platforms in the High Court Registry are being pursued to improve efficiency.

The Ministry will continue in its endeavour to modernize the way business is conducted by Government departments to improve efficiency. The Department will continue to provide training to Government Ministries and Departments to build capacity of employees in the use of technology.

COMMUNICATIONS:

The mandate of the Department of Technology is to implement whole-of-government policy directives and ICT initiatives informed by the ICT Governance Board and the ICT Technical Committee.

ICT reform efforts will broadly seek to monitor and measure national progress towards the reduction of the digital divide and the overall advancement towards digital economic development.

The Government of Saint Kitts & Nevis and private sector enterprises have sought to leverage ICTs in effort to improve information management capabilities. The aim of most government-led ICT initiatives is to improve operational efficiency, encourage stakeholder engagement, and promote social and economic development.

The programmes for knowledge economy development therefore would be centered on specific objectives which would include, but are not limited to:

- Collaboration with ministries and departments to strengthen confidentiality, integrity and availability of information via international ICT standards
- The assessment of ICT indicators to gauge the preparedness of organization's to mitigate against cyber threats.

These programs will seek to ensure that national commitments towards World Summit on the Information Society (WSIS) goals are adequately supported.

1.3 Management Representation Statement

On behalf of the Ministry of Justice, Legal Affairs and Communications, I present the Annual Report on Plans and Priorities for 2018. This is an account of the objectives to be achieved as well as the strategies required to realise the Ministries goals. This presentation has been

prepared having regard to existing departmental information and acceptable management system.

The document will serve as an important planning instrument and guide to monitor proposed outputs, outcomes and impacts of the various departments for 2018 and beyond.

Diana Francis
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

JUSTICE AND LEGAL AFFAIRS:

The Ministry will advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines and authority of the Constitution and Laws of the Federation so that the fundamental human rights and freedom of all citizens may be protected.

COMMUNICATIONS:

To enable an innovative public service that enables citizen empowerment via green technologies and global information security standards.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry endeavours to achieve the following broad strategic objectives

1. Create greater efficiencies and effectiveness in the systems of Justice
2. Promote digital efficiencies with the Ministry
3. Strengthen the Legal Aid Clinic
4. Introduce appropriate legislation to ensure the Mandate of fairness is promoted
5. Expand the work of the Intellectual Property Office

COMMUNICATIONS:

The strengthening and expansion of our ICT sector remain paramount to the digital transformation of our economy and knowledge empowerment of our citizens. In this regard, the Government ICT policy position includes:

1. Enhance legislation and policy framework
2. Improved information Availability, Integrity and Confidentiality
3. Secure public service ICT infrastructure
4. Digital literacy development
5. Improve public private partnerships

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

JUSTICE AND LEGAL AFFAIRS:

1. Build a Ministry document handling and digital network
2. Establish online digital applications for processes carried out by the Ministry
3. Increase support to high court judges through the use of legal researchers
4. Establish billing procedures and fix fee structures for court appointed Counsel
5. Establish additional Magistrate courtrooms
6. Expand the work of the Intellectual property Office to include online, automated and copyright systems
7. Execute quarterly staff training and development
8. Initiate the planning cycle for the "Halls of Justice Project"
9. Introduce legislation with respect to:
 - a. Enactment of the Freedom of Information Bill
 - b. Ratification of the United Nations Convention against Corruption and the National Integrity in Public Life
 - c. Provisions in relation to tenure of Office of the Prime Minister
 - d. Strengthening the Citizenship by Investment Act

COMMUNICATIONS:

The citizen-centric annual objectives include:

1. To provide access to cost-effective and secure services when and where needed by nationals through the delivery channel of their choice
2. To engage citizens as stakeholders rather than customers of multiple MDAs

(Ministries/Departments/Agencies)

The public-service-centric annual objectives include:

1. To focus on leveraging ICT service channels to engage citizens online
2. To utilize pooled procurement to obtain ICT services from the market
3. To enable ICT investments that are implemented in a staged and risk managed way that leverages piloting and delivers early benefits

The private-sector-centric annual objectives include:

1. To provide open government data to stimulate business opportunities
2. To establish engagement models to foster public-private partnerships

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

JUSTICE AND LEGAL AFFAIRS:

1. Select an appropriate residence for a second resident judge on St. Kitts
2. Training of Officers in the use of the new email platform and editable shared document platforms.

COMMUNICATIONS:

A new National ICT Policy and Digital Innovation Implementation plan will be developed to guide the national ICT development agenda for the 2018 - 2020 global sustainable development period.

2.2.4 Main Activities Contributing to the Annual Objectives

JUSTICE AND LEGAL AFFAIRS:

1. The introduction of technology solutions to the Ministry
2. Focus on greater fiscal prudence
3. Measurement reporting to ensure real time data for decision making

COMMUNICATIONS:

1. Strengthen ICT development partner relationship with the Government of the Republic of China (Taiwan) and the International Cooperation and Development Fund (ICDF)
2. Perform Public Sector consultations to raise awareness of Information Security
3. Strengthen Cyber -security develop partner relationship with OAS.
4. Establish innovation programme to foster ICT entrepreneurial development.

2.2.5 Main Challenges to Achieve Annual Objectives

JUSTICE AND LEGAL AFFAIRS:

1. Resistance to change of institutional culture and structure to accommodate best practices
2. Lack of adequate and appropriate physical space required to meet objectives.
3. Inadequacy of existing Judge's residence

COMMUNICATIONS:

1. Limited financial resources
2. Retention of skilled and committed staff
3. Lack of commitment from other IT Units within the Public Service.

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

JUSTICE AND LEGAL AFFAIRS:

The long term vision of the Ministry includes the building of the Halls of Justice, adding appropriate support staff to the department such as paralegals, restricting the court system to ensure swift and fair justice and creating a modern department which responds to the request of the general public and other government departments in a swift and efficient manner. The goals and objectives for the 2018 fiscal year sets the foundation for this growth.

The long term objectives will allow the dispensation of matters within a reasonable time frame of receiving such.

COMMUNICATIONS:

1. Improve digital literacy
2. Impactful public-private partnership
3. Enhance ease of doing business as a result of technological efficiency

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

COMMUNICATIONS:

Provision for the upgrade of telecommunications equipment is considered an on-going initiative and adequate provision must be made each year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Rehabilitation of Judicial Complex
2. Judicial Services Expansion Project
3. Implementation of IPAS project
4. Judicial Residence Acquisition Project
5. GOSKN Enterprise Cyber-Security Project
6. EGovernment Network Infrastructure Project

2.3.2 Other Projects Judged Important

1. ICT innovation Project
2. Initiation of the Halls of Justice Project
3. Upgrade of the court reporting capacity
4. The migration of the Intellectual Property Automation System, IPAS, to an online system and the addition of copyright processing
5. Electronic documentation, file management and automation of the Ministry's processes
6. Refurbishment of Residence at Springfield
7. Establishment of new land registry office

2.3.3 Status Report on Major Government Projects

JUSTICE AND LEGAL AFFAIRS:

- Completion of second High Court

COMMUNICATIONS:

- Enhancement to the network infrastructure at the National IT Center and the JNF Hospital

2.4 Transfer Payment Information

JUSTICE AND LEGAL AFFAIRS:

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

COMMUNICATIONS:

1. International Telecommunications Union (ITU)
2. Caribbean Telecommunications Union (CTU)

Section 3: Ministry Summary

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Responsibility Centre	04 - Ministry of Justice, Legal Affairs and Communications
Officer in Charge	Permanent Secretary
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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
04089 - Provide Telecommunications Services and IT Support	3,556	5,060	4,290	4,342	4,031
04031 - Administer Justice and Legal Affairs	1,053	899	908	919	929
04033 - Provide Legal Services to the Public	73	346	351	356	361
04031 - Provide Legal Services to the Government	118	400	3,097	1,680	700
04034 - Manage Office of the Ombudsman	107	114	116	118	120
04059 - Register Legal Documents	3,695	4,796	4,869	4,910	4,951
04060 - Support the Judiciary	1,540	1,256	1,333	1,353	1,374
071 - Office of Director of Public Prosecution (DPP)	46	860	868	877	887
Total	10,188	13,729	15,831	14,554	13,353

Section 4: Program Summary

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04089 - Provide Telecommunications Services and IT Support

Responsibility Centre
04 - Ministry of Justice, Legal Affairs and Communications
089 Communications
089 Technology Department

Officer in Charge	Director of Communications
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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 2018	Expected Results	Performance Indicators
1.To assess and deploy E-government services and ICT Governance framework.	September 2018	Date to deploy ICT Governance framework.
	5	Number of E-government systems to assess.
2.To enact and amend new and existing ICT policy and legislation, respectively.	5	Number of Policies.
	2	Number of legislative works.
3.To provide National ICT sensitization and capacity building programmes.	March 2018	Timeframe to commence activities and programmes.
4.To provide training sessions to improve the ICT skills on the development and use of applications.	October 2018	Timeframe to assess and complete all training sessions.
5.To strengthen communications infrastructure in broadband cost reduction, government network (fibre links, GHQ rewiring) and Voice Over IP (VOIP).	July 2018	Timeframe to deliver broadband reduction strategy and GWAN business plan/project plan and VOIP system.

Sub-Programme :
00847 - Information Technology Support and Training
02049 - Caribbean Telecommunications Union (CTU)
00843 - Administer Telecommunication Services
04089 - Invest in ICT
089 - Contribute to Regional and International Organisations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	2,158	2,983	3,169	3,202	3,236
Capital	1,247	1,937	950	969	624
Transfer	151	140	171	171	171
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,556	5,060	4,290	4,342	4,031

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, Legal Affairs and Communications
031 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,053	899	908	919	929
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,053	899	908	919	929

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04031 - Provide Legal Services to the Government

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

Officer in Charge	Permanent Secretary
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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 2018	Expected Results	Performance Indicators
1.To improve the turn around time for drafting legislation.	1	Average time in months between request for drafts and provision of a draft bill.
2.To increase efficiency in the drafting of legislation.	4	Number of training sessions taken to increase filing of legislation.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital	118	400	3,097	1,680	700
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	118	400	3,097	1,680	700

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, Legal Affairs and Communications
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 2018	Expected Results	Performance Indicators
1.To Increase access to and participation in Legal Aid services.	72	Number of visits to rural communities.
	75%	Percentage increase in overall clients.
2.To provide representation for all persons without the means to provide for legal defence against a capital charge.	100%	Percentage of persons without the means that are represented.

Sub-Programme :
01410 - Provide legal assistance to the Public

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	73	346	351	356	361
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	73	346	351	356	361

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, Legal Affairs and Communications
034 Office of the Ombudsman

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

Objective(s) for 2018	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner.	100%	Percentage of complaints investigated and resolved.
	4	Number of filed reports in accordance with Ombudsman Act Cap 3.22.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	107	114	116	118	120
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	107	114	116	118	120

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

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

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

Objective(s) for 2018	Expected Results	Performance Indicators
1.To implement Land Registry programme.	Less than 100	Decrease the country's rank in doing business in property matters.
2.To process and register all documents in a timely manner.	1 week	Average time to process and register a legal document.
3.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
01870 - Participation in Regional and International Organizations
01583 - Support Registry of Lands and Properties

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	2,019	2,982	3,048	3,081	3,115
Capital					
Transfer	1,676	1,814	1,821	1,829	1,837
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,695	4,796	4,869	4,910	4,951

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

Responsibility Centre
04 - Ministry of Justice, Legal Affairs and Communications
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 2018	Expected Results	Performance Indicators
1.To reduce the backlog of cases before the Supreme and Magistrate's Court.	15%	Percentage reduction in pending cases before the courts.
2.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
01868 - Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,540	1,256	1,333	1,353	1,374
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,540	1,256	1,333	1,353	1,374

Portfolio	E.04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	071 - Office of Director of Public Prosecution (DPP)

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide human, material and financial resources for the general administration and functioning of the DPP's Office.

Sub-Programme :
03987 - Law Commission

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	46	860	868	877	887
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	46	860	868	877	887

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 04 MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2018				Actual Expenditure 2016	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
04031	ADMINISTRATION							
0403111	Rehabilitation of the Judicial Complex	1,274,236	841,329	-	-	841,329	117,826 REVENUE	
0403123	Judicial Services Expansion Project	2,500,000	500,000	-	-	500,000	- REVENUE	
0403124	Judicial Residence Acquisition Project	3,530,000	1,530,517	-	-	1,530,517	- REVENUE	
0403125	Intellectual Property Administration System (IPAS) Enhancement Project	255,000	225,000	-	-	225,000	- REVENUE	
	Subtotal	7,559,236	3,096,846	-	-	3,096,846	117,826	
15089	TECHNOLOGY DEPARTMENT							
0408918	E-Government Network Infrastructure Project	1,200,000	400,000	-	-	400,000	- REVENUE	
0408919	ICT Innovation Centre Development	600,000	200,000	-	-	200,000	- REVENUE	
0408921	GSKN Enterprise Cyber Security Project	700,000	350,000	-	-	350,000	- REVENUE	
	Subtotal	2,500,000	950,000	-	-	950,000	-	
	<i>Technology Refresh</i>	<i>336,500</i>	-	-	-	-	- REVENUE	
	<i>GoSKN Information Security Enhancement</i>	<i>700,000</i>	-	-	-	-	- REVENUE	
	<i>Upgrade IP-PBX Project</i>	<i>310,000</i>	-	-	-	-	<i>310,000</i> REVENUE	
	<i>GoSKN Enterprise Architecture Strengthening</i>	<i>250,000</i>	-	-	-	-	<i>836,614</i> REVENUE	
	<i>Refurbishment of National ICT Centre</i>	<i>1,364,594</i>	-	-	-	-	<i>100,000</i> REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN	
	TOTAL	13,020,330	4,046,846	-	-	4,046,846	1,364,440	

Total Ministry \$4,046,846

05 - Office of the Prime Minister

Report on Plans and Priorities for the Year 2018

Volume 2

December 2017

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In 2018 the Office of the Prime Minister would continue to provide leadership in implementing reforms aimed at further enhancing service delivery in the Public Service. This should improve services provided by the Government making for increased accessibility to citizens and residents. In this regard, the Office of the Prime Minister would continue the policy of rewarding public servants according to performance. Hence, the current annual increment system would now take performance into full consideration.

It is also the policy of the Government to keep residents and citizens, both locally and in the diaspora, fully informed about the developments taking place in St Kitts and Nevis. In this regard, the St Kitts and Nevis Information Service (SKNIS) will continue to play a significant role through the timely provision of information to the general public. During 2018, SKNIS would continue to pursue capacity building and institutional strengthening in an effort to enhance the manner in which government information is disseminated.

The Department of Peoples Empowerment will implement in the 2018 fiscal year programmes and projects that will have a national impact. This would be accomplished through community consultations involving key stakeholders in both the public and private sectors. Some of these stakeholders include, but are not limited to, the Ministry of Community Development and Social Services and the Chamber of Industry and Commerce.

The Citizenship by Investment programme continues to be a significant contributor to government's revenue. The programme has been revamped and rebranded. The new Case Management System has resulted in a significant reduction in processing time. This, in addition to the engagement of qualified and professional staff, has improved the image of the programme making it more competitive. In 2018 the reforms would continue with aggressive marketing of our Platinum Brand.

A productive and efficient public service is a priority of this government. To improve the productivity and quality of services delivered, greater emphasis would be placed on training in order to provide the necessary knowledge and skills to enhance productivity and efficiency. The Human Resource Management Department (HRMD) would seek the support of training institutions, locally, regionally and internationally to help build capacity among Civil Servants. Additionally, in 2018 the HRMD would continue to advocate for the appropriate investment in technology in an effort to increase productivity in the Public Service.

In 2018 we will continue to strengthen Technical and Vocational Education Training programs (TVET) in an effort to enhance existing skills and to take advantage of the employment opportunities in various sectors of the economy. The programme involves the continued training of Skills Training and Empowerment Program (STEP) workers to assist them in the transition to more meaningful employment with increased remuneration and perhaps self-employment.

Dr. the Hon. Timothy Harris
Prime Minister

1.2 Executive Summary

In spite of the many challenges faced regionally and globally, the Federation has continued to perform creditably and has remained focused on its path of economic stability. This has been in no small measure due to the cohesiveness and dedication of the Office of the Prime Minister through its various Departments. All of the Departments have continued to exhibit a level of professionalism which has supported the mandate and mission of the Government.

The Office of the Prime Minister has been strengthened by the addition of another Permanent Secretary thereby enhancing the productivity within the office as the competencies and expertise brought to bear through this addition, continue to positively impact the functioning of the office.

The Human Resource Management Department (HRMD) in 2017 continued to play its vital role in bolstering the human capacity throughout the Public Service. As it fulfills its mandate of recruitment, training initiatives, development and empowering, thirty (30) new entrants were employed as public servants. Over four (400) hundred employees benefitted from formal courses including Proposal Writing, Conflict Management, Effective Communication and Professionalism and Work Ethics. In addition, the HRMD made in-house presentations to several ministries, particularly to provide general information on the Rules and Regulations, Standing Orders governing the Public Service, and to assist in promoting knowledge and overcoming challenges.

As the HRMD looks ahead, 2018 promises to be a signal year. The Department is currently integrally involved in the preparations to institutionalize a new pension programme - The Defined Contribution Pension Programme - which would serve to benefit both the category of unestablished Government employees and new Public Service Employees who fall under the ambit of the Pension (Amendment) Act No. 13 of 2012.

The Department will also strive to be true to its core functions, and provide structure, effective and efficient workforce management, to enable the organization to be productive and resilient in the dynamic global environment.

Our nation dares not ignore its past while we look to the future, and the preservation of records which speak to our history and which we must bequeath to our generations following, should engage our thoughts and will. A home for the National Archives is essential, and in the not too distant future the provision of an appropriate building would engage the mind of the Administration. The structure must possess the necessary physical attributes which could ensure the security of the documents stored within it, while at the same time being user friendly to all who would wish to access information and utilize services. The important records, maps and other irreplaceable documents must be protected and carefully preserved and it is the sacred duty of the Government to ensure this goal becomes a reality.

The St. Kitts Investment Promotion Agency (SKIPA) has focused mainly on attracting Foreign Direct Investment into the Federation mainly in the Real Estate Sector. The benefits which accrue from these investments and the ripple economic effect cannot be overemphasized. During 2017, in spite of other Caribbean Countries' incursion into the CBI programme, with Real Estate Projects at prices and fees well below that of our Federation, the Agency attracted close to US\$550 million in Foreign Direct Investment through several large scale projects which have been approved both on St. Kitts and Nevis for 2018. These projects would create well over 1800 jobs on a medium and long term basis.

This shows the level of investor confidence in the country, the marketing efforts of the Agency, and the fusion of the other elements within the sector such as the Development Control and Planning Board, the Citizenship by Investment Unit and the Ministry of Finance.

It is worthy of note that these projects are spread across the landscape of the Federation and are not confined to any one area. This would accelerate the decentralization of hotel projects in one specific area, and would empower nationals through employment opportunities nearer their homes.

Recently the scope of the Agency has been widened to inspect projects and to ensure compliance with the stated conditions. To this end, an engineer and supporting staff have been attached to the Agency. This enables periodic inspections and technical consultations which now form an integral component of the monitoring process, to maintain the integrity of the sector and thus assure investors of its sustainability.

The Citizenship by Investment Unit in the past year has seen the continuation of its rebranding with the introduction of a new interactive internet platform. This has ensured that clients and agents are able to access information without visiting the Unit. This improved efficiency and responsiveness had contributed to showcase our Programme as the Platinum Brand. Our website is now considered a trendsetter with its investment calculator and location identifier. In addition, the Unit is a leader in processing applications under the accelerated application option. During the past year we have also replaced the traditional application forms with a digital version that is printable and editable. This has improved the time it takes for a file to be completed.

In spite of challenges regionally and globally, the programme has remained resilient with the investment options of Real Estate and Sugar Industry Diversification Foundation (SIDF). As the competition remains aggressive we have increased our participation at conferences and roadshows leading to positive results.

Our due diligence process remains robust and unwavering, and even more efforts are being employed to maintain the integrity of the programme. New legislation is being introduced in the area of Escrow Accounts, and this would strengthen the protection of the clients' funds, while ensuring that escrow agents are stringently regulated.

The short term Hurricane Relief Fund Option we have offered our clients is another route to obtaining citizenship while at the same time providing funds to assist with the Hurricane Recovery efforts. This option would remain open until March 2018, after which the Government will be exploring other options in the future, suited to our economic development. The International Monetary Fund (IMF) once recommended that "governments should stand ready to roll out new initiatives as necessary..., must start addressing long term fiscal challenges by advancing reforms to put public finances on a more sustainable path." In this critical area of our economy the Administration would do whatever is appropriate. These reforms would be initiated to ensure our competitiveness in the CBI space and would be a lasting benefit to our Federation.

We are committed to enhancing our entrepreneurial sector; therefore during the coming year, efforts will be doubled to increase the supervision of the persons on Skills Training and Empowerment Program (STEP). This programme is one that allows for the unleashing of the potential of the youth of the Federation, improving their social skills by means of social interventions, developing self-esteem, and aiding them to usher in better days for themselves.

The process of providing formal training in Technical and Vocational Education Training (TVET) will continue in 2018 by strengthening the relationship between the Advance Vocational Education Centre, the TVET secretariat and the STEP office. Efforts will be made to increase

the number of young persons attending AVEC with support of the STEP. The services of a consultant engaged by the Caribbean Development Bank (CDB), to assist with the effective and successful implementation of the transition to a skills training program will be utilized. The management of the STEP is cognizant that deliverables under the program have to be consistent with the terms and conditions of the Grant/Loan Agreement with the CDB under the TVET Enhancement Project.

1.3 Management Representation Statement

I submit for tabling in Parliament the Annual Report of Plans and Priorities of the Office of the Prime Minister for the year 2018.

I am satisfied that this document accurately reflects the vision of the Office and is premised on the principles of good governance, fiscal prudence, responsible actions and processes.

This document accurately portrays the past achievements and future plans of the Departments under the Office of the Prime Minister. It is also based on procedures and processes approved by the Ministry of Finance.

Josephine Huggins
Cabinet 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 Office of the Prime Minister being at the core of Government intends to lead the way to a more efficient and productive Civil Service which can deliver high quality services to citizens and residents. The Departments of the Office of the Prime Minister must be positioned to provide support to the Prime Minister in his pursuit of efficiency, good governance and accountability. In this regard, resources have been provided in the 2018 Budget to do the following:

- (i) Promote improved cooperation between the Departments in the Office of the Prime Minister
- (ii) Capacity building at SKIPA and CIU with a view to improve efficiency thus reducing processing time of applications, assisting in their activities to attract and facilitate investors.
- (iii) Implement the recommendations of the Enhanced Public Sector and Efficiency Project
- (iv) Promote further human resource development via the provision of scholarships to pursue studies at the University of the West Indies, University of the Virgin Islands and Monroe College.
- (v) Collaborate with the Federal Government and the Nevis Island Administration
- (vi) Facilitate the input of a wide cross-section of the populace in the development of Government's policies
- (vii) Continued promotion of the Citizenship by Investment Programme to attract foreign investment.
- (ix) Implement modern technology to improve efficiency

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives emphasize the streamlining of administrative processes towards greater efficiency, ensuring that students' education at the University of the West Indies, University of the Virgin Islands and Monroe College 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.

During 2018 more emphasis would be placed on improving the efficiency and responsiveness of the public as a means of making St. Kitts and Nevis more competitive globally.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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:

- Continue the implementation of the enhanced Public Sector and Efficiency Project
- Creation and implementation of a succession plan
- Continue Operationalization of a training policy
- Coordination of in-house training
- Implementation of the updated Civil Service Dress Code Policy
- Development of modern job descriptions, standardized across Ministries
- Secure technical assistance to assist with the development of a Performance Management System
- 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
- Strengthening inter-sectoral collaboration

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2018 are as follows:

The availability of adequate space that is required to accommodate the requisite offices within the Ministry is a major challenge.

Access to the required number and quality of human resource necessary to implement the programmes to be undertaken by the Office of the Prime Minister.

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

To achieve the varying objectives of the Ministry will require human resources and necessary equipment.

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.

Portfolio's Resource

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 successes of the Business Forums carried out 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 issues discussed at these meetings.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Renovation of Government Headquarters
- Construction of National Heroes Park

2.3.2 Other Projects Judged Important

Document Management System
Provide Scholarship Support

2.3.3 Status Report on Major Government Projects

- Renovations to Government Headquarters are ongoing.
- The Government is providing Scholarship support to many students regionally and internationally.

2.4 Transfer Payment Information

- 1) The University of the West Indies, Economic Cost
- 2) The University of the Virgin Islands
- 3) Monroe College
- 4) CARICAD, Payment of Membership Fees
- 5) Council of Legal Education
- 6) Midwestern State University

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
05041 - Manage General Administration	5,444	9,988	9,304	8,372	8,142
05041 - Manage Regional Integration and Diaspora Unit	146	315	320	325	331
05041 - Manage the National Archives and Records	149	193	218	222	226
05041 - Manage the Citizenship by Investment Unit	12,621	22,759	14,301	14,342	14,383
05042 - Manage the Human Resources of the Government	8,565	8,363	8,438	8,516	8,595
05087 - Promote Investments	980	1,625	1,530	1,537	1,544
05088 - Inform the Public on Government Activities and Create Public Awareness	1,227	1,313	1,389	1,410	1,432
05043 - Provide Printing Services for the Government	742	838	849	864	879
Total	29,874	45,393	36,348	35,587	35,532

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 - Permanent Secretary

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 2018	Expected Results	Performance Indicators
1.To engage the public in dialogue on the economy and other issues of national importance.	4	Number of quarterly public consultations.
2.To 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.To 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
05041 - Invest in National assets
03360 - People Empowerment Department
04277 - Support Independence Celebration
00820 - Security & Maintenance Unit
00822 - Manage National Heroes Park

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	4,598	6,001	7,004	7,072	7,141
Capital	846	3,988	2,300	1,300	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,444	9,988	9,304	8,372	8,142

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041 - Manage Regional Integration and Diaspora Unit
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Responsibility Centre
05 - Office of the Prime Minister 041 Permanent Secretary 041-095 Regional Integration Diaspora Unit

Officer in Charge	Cabinet Secretary
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Goals/Global Objectives
To cover all assistance provided to citizens returning to reside in the Federation.

Sub-Programme :
01845 - Provide administrative support to Regional Integration and Diaspora Unit.

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	146	315	320	325	331
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	146	315	320	325	331

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 Permanent Secretary 041-097 National Archives
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Officer in Charge	Director
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Goals/Global Objectives To preserve the records of long-term value for the present and future generation.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To conserve records that are damaged.	50	Number of pages of documents conserved.
2.To make records accessible to the public.	150	Number of persons receiving assistance from the Archives.
3.To 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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	149	193	218	222	226
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	149	193	218	222	226

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041 - Manage the Citizenship by Investment Unit
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Responsibility Centre
05 - Office of the Prime Minister 041 Permanent Secretary 041- 098 Citizenship by Investment Unit

Officer in Charge	Chief Executive Officer
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Goals/Global Objectives
To manage the Citizenship by Investment Unit.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To promote the Citizenship by Investment Program.	300	Number of applicants qualifying for Citizenship through Investment.

Sub-Programme :
03608 - Manage foreign investment in the local economy

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	12,621	22,759	14,301	14,342	14,383
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,621	22,759	14,301	14,342	14,383

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
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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.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To assist employees with Health, Financial, Counseling & Work Performance issues.	100	Number of persons receiving this assistance.
2.To complete Human Resource Audit.	4th quarter	Period the Audit is completed.
3.To complete the new Pension Plan.	3rd quarter	Period the new Pension Plan is completed.
4.To complete the GAE Plan.	4th quarter	Period the GAE Plan is completed.
5.To coordinate and deliver local training programmes.	24	Number of training programmes delivered.
6.To create and roll-out HR website.	3rd quarter	Period the website is launched.
7.To design and execute the Civil Service Recognition Program.	1st quarter	Period the first program will be rolled out.
8.To discuss and adopt the new Training Plan.	3rd quarter	Period the Training Plan is adopted.
9.To finalize & circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders.	2nd quarter	Period documents are disseminated.
10.To provide scholarships to students of the Federation.	50	Number of students supported by scholarships.
11.To refine the Public Service Bill 2011.	1st quarter	Period the Bill is completed.

Sub-Programme :	01361 - Manage Human Resources 05042 - Develop Human Resources 01366 - Support the services Commissions 01367 - Reform the public service 01368 - Provide scholarships and bursaries to non-government students 05042 - Invest in Human Resource Department Participation in Regional and International Organizations
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	4,188	4,053	4,129	4,206	4,285
Capital	205	200	200	200	200
Transfer	4,172	4,109	4,109	4,109	4,109
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,565	8,363	8,438	8,516	8,595

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05043 - Provide Printing Services for the Government
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Responsibility Centre
05 - Office of the Prime Minister 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 2018	Expected Results	Performance Indicators
1.To produce documents and forms requested in a timely manner.	2 weeks	Average turn around time for printing forms and documents for the government.
2.To publish a weekly Gazette.	52	Number of weekly Gazettes published.

Sub-Programme :
00824 - Print government documents 05043 - Invest in Printing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	742	838	849	864	879
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	742	838	849	864	879

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
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Goals/Global Objectives To market St. Kitts and Nevis as an excellent venue for capital investments.
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Objective(s) for 2018	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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	980	1,625	1,530	1,537	1,544
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	980	1,625	1,530	1,537	1,544

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05088 - Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre	05 - Office of the Prime Minister 088 - Information Department
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Officer in Charge	Director
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Goals/Global Objectives	To inform and educate the public on government supported initiatives, activities and interests.
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Objective(s) for 2018	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 05088 - Invest in SKNIS
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,227	1,313	1,389	1,410	1,432
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,227	1,313	1,389	1,410	1,432

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
05041	ADMINISTRATION							
0504112	Renovation of Government Headquarters	776,070	400,000	-	-	400,000	178,671	REVENUE
0504120	Document Management System	2,012,957	200,000	-	-	200,000	361,714	REVENUE
0504123	Construction of National Heroes Park	2,315,075	1,000,000	-	500,000	1,500,000	114,684	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
1011228	Community-Based Project	10,000,000	-	-	200,000	200,000	-	REVENUE/SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	Subtotal	15,104,102	1,600,000	-	700,000	2,300,000	655,069	
05042	HUMAN RESOURCE DEPARTMENT							
0504201	Provide Scholarship Support	815,070	200,000	-	-	200,000	-	REVENUE
	Subtotal	815,070	200,000	-	-	200,000	-	
	TOTAL	15,919,172	1,800,000	-	700,000	2,500,000	655,069	
		Total Ministry		\$2,500,000				

06 - Ministry of National Security

Report on Plans and Priorities for the Year 2018

Volume 2

December 2017

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am extremely delighted and honoured to present the strategic initiatives and plans for the Ministry of National Security for the 2018 Budget Estimates.

In 2018, the main objective is firstly to examine the results achieved through the considerable investments that have been made to the Ministry of National Security over the last two years, and then to provide the required additional resources to build on the successes that have been achieved and finance new initiatives. The Ministry will continue to prioritise upgrading infrastructure and the provision of resources for the security forces.

However, this year, we are emphasising a multifaceted approach to crime fighting. Three additional important strategic goals have been identified to be pursued in 2018. These relate to: stemming the tide of criminal activity to ensure that there is continued normalcy in the country; implementation of a robust social intervention programme to address the major roots of crime, re-educating at-risk youth in our schools and communities, and engaging police in renewed and re-directed community policing initiatives; and finally, continuation of legislative reforms to enhance crime fighting and deter crime. To assist in Government's determination to improve citizen security and enhance achievement of our goals, a National Security Advisor has been contracted and the National Defence Council activated. Government will continue to provide all the resources that can reasonably be provided to ensure that our Federation remains safe for residents and visitors alike.

Dr. the Hon. Timothy Harris
Prime Minister & Minister of National Security

1.2 Executive Summary

In 2018, the Ministry of National Security will continue to focus on citizen security, ensuring that all categories of residents and visitors are safe. Emphasis will continue to be on ensuring that St. Kitts and Nevis is a safe place to live, study, work and do business. Investments made in national security and improvements in citizen security that have been anticipated and projected in the short term should now be evident as the Ministry intensifies its crime fighting programmes under the EDER Framework: Enforcement, Diagnosis, Education and Rehabilitation.

In 2018, the following four strategic goals will be pursued:

1. Stemming the tide. An intensive joint law enforcement approach to bring society back to normalcy.
2. Extensive social intervention programmes.
3. Providing necessary infrastructure to ensure no recurrence (after the tide has been stemmed) and provision of critical resources to security forces.
4. Legislative reform.

In stemming the tide, robust law enforcement activities will intensify in an effort to curb gang activity and violent crimes in the Federation. Thus, resources will continue to be provided to the security forces (particularly, the Police and SKNDF) to conduct vehicular stop and searches, anti-gang patrols and other interventions, and on-going execution of search warrants. All these will be led by intelligence and well-organised operations. There will be need for more vehicles, protective gear, and firearms and ammunition for the security forces in order to match the sophisticated firearms that the gang members seem to be acquiring. There will therefore be

continued need for additional financing to pay Police and members of the SKNDF, including the SKNDF Reserves, for additional duties outside of their normal hours of work (for example, on rest days) to keep up the pressure and ensure that normalcy is maintained. Improvements in forensics, crime scene control and other support mechanisms required to successfully investigate crime and prosecute criminals will also be prioritised.

An extensive social intervention programme will require resources for the implementation of the National Crime Reduction and Prevention Strategy that originated from the National Symposium and other consultations held in 2017, as the Ministry partners with stakeholder groups to arrest criminal activities associated with twelve roots of crime. Additionally, social intervention programmes will include implementation programmes such as Teen and Police Services (TAPS) Academy and TAPS Clubs in secondary schools, introduction of cadets, formation of community youth groups modeled along the lines of the Mol-Phil Explorers at Molineux and Phillips Villages, and supported by special Community Policing Patrol initiatives which will be promoted as a standard unit within the Royal St. Christopher and Nevis Police Force, working in collaboration with the MNS Secretariat. A "second-chance" project, Anti-Gang Crime Reduction Training and Employment Program, will be implemented in selected communities.

Improving the work and living environment of the security forces, as well as other departments within the Ministry of National Security, will continue to be a priority. Thus, there will be continued financing of refurbishment and construction of police stations, facilities at the St. Kitts and Nevis Defence Force (SKNDF), the Coast Guard Barracks and construction of the Multi-Purpose Training Centre. Securing financing for a new Correctional Facility will be priority. Other infrastructure and resources will include an upgraded Forensic Lab, K9 facilities, expansion of Drone technology and expansion of the Closed Circuit Television (CCTV) Surveillance System to the rural areas of St. Kitts and Nevis; while ensuring systematic maintenance of the Digital Radio System with Motorola and the e911 system. Technology Operations (TOPS) will become fully functional as a sub-department under the Telecommunications Department of the Police Force. An important development will be the continued establishment of an improved and functional Traffic Department, towards upgrading traffic control to a Highway Patrol.

The engagement and work of the National Security Advisor, supported by the mobilisation and involvement of the National Defence Council, will provide the necessary leadership and direction for the achievement of strategic goals one and two above, as well as strategic goal number four: legislative reform. Legislative reform will take into consideration and build on recommendations made for personnel and legislative reforms for the Police Service and Prison under the EU-funded 10th EDF Safety and Security Improvement Project, as well as introduce new legislation and/or amendments to existing legislation.

1.3 Management Representation Statement

I am pleased to present the Annual Report and Plans and Priorities for the Ministry of National Security.

The information included herein has been derived through extensive discussions with all the relevant stakeholder departments within the Ministry of National Security.

The relevant management and accountable systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes and projects that have been presented.

In the development and presentation of the document, processes and procedures approved by the Ministry of Finance have been considered.

Osmond Petty, M.B.E.
Permanent Secretary, Ministry of National Security

Section 2: Ministry Overview

2.1 Mission Statement

The following statement outlines the general Ministry policy and thrust in 2018 and beyond.

To implement strategies and provide resources to the national security agencies to ensure that the Federation of Saint Christopher and Nevis continues to be a safe place to live, work, do business and visit. The concerns and needs of residents, students, tourists and other visitors, businesses and vulnerable people in the Federation will be identified through on-going public consultation, and these will be considered in decision making as the Ministry collaborates with other stakeholder agencies in Government, NGOs and the private sector to invest its resources and ensure that effective and efficient criminal justice practices are pursued.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives for the 2018 Budget continue to be guided by Government's directions as outlined in the Team Unity 2015 Election Manifesto. Page 9 outlines initiatives for Security under the caption SECURITY: MAKING A SAFER NATION. Some of these priority actions are listed below:

- a. Invest in law enforcement by providing better equipment, facilities, appropriate transportation and facilitate training.
- b. Invest in greater use of technology and provide appropriate incentives to the private sector for the acquisition of appropriate technology to facilitate a public/private sector partnership to fight crime and violence.
- c. De-politicize the police force and ensure promotions and transfers are based on merit, and are transparent.
- d. Facilitate the establishment of Neighbourhood Watch and Community Policing.
- e. Establish ... a Youth Facility for young offenders with minor offences, to separate them from the more hardened criminals. This facility will be based primarily on education and rehabilitation of young offenders and will include mandatory skills training, community service and re-education.
- f. Invest in Closed Circuit Television throughout the public areas of St. Kitts and work with the NIA to expand similar efforts in Nevis.
- g. Partner with Churches and non-profit agencies to promote values' education and essential life skills.
- j. Develop a policy of ZERO TOLERANCE for anti-social behaviour, loitering, public disorder, and any and all violations of existing law.
- k. Urgently conduct in-depth research into best practices by countries who have properly tackled the issue of assisting with the retraining and re-tooling of young males for new, productive lives after their prison sentences are over.

The Ministry's Strategic Initiatives for 2018 continue to be closely linked to the above mentioned Government's objectives. The four priority objectives which were established in 2017 to guide national security initiatives will continue to provide broad direction for deliberations on national security-related initiatives and operations. These are:

1. The Federation of Saint Christopher and Nevis will be a safe place to live, work and visit.
2. The Federation of Saint Christopher and Nevis will future proof the continued safety and protection of its people.
3. The Federation of St. Kitts and Nevis will actively consult with, listen to and react to the identified concerns and needs of its Residents, Students, Tourists and other Visitors, Businesses and Vulnerable people.
4. The Federation of St. Kitts and Nevis will make efficient use of its public services, will reduce unnecessary costs, ensure it remains as efficient as possible and invest its resources for effective and efficient Criminal Justice practices.

2.2 Planning Overview

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- c. De-politicize the police force and ensure promotions and transfers are based on merit, and are transparent.
- d. Facilitate the establishment of Neighbourhood Watch and Community Policing.
- e. Establish a Youth Facility for young offenders with minor offences, to separate them from the more hardened criminals. This facility will be based primarily on education and rehabilitation of young offenders and will include mandatory skills training, community service and re-education.
- f. Invest in Closed Circuit Television throughout the public areas of St. Kitts and work with the NIA to expand similar efforts in Nevis.
- g. Partner with Churches and non-profit agencies to promote values' education and essential life skills
- j. Develop a policy of ZERO TOLERANCE for anti-social behaviour, loitering, public disorder, and any and all violations of existing law.
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4. The Federation of St. Kitts and Nevis will make efficient use of its public services, will reduce unnecessary costs, ensure it remains as efficient as possible and invest its resources for effective and efficient Criminal Justice practices.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

For 2018, the following four strategic goals have been identified.

1. **Stemming the tide:** An intensive joint law enforcement approach to bring society back to normalcy. This addresses the continued disturbing high incidence of gang-related violent crimes and high homicide rate, particularly those involving the use of firearms. This goal addresses robust enforcement measures that must be implemented immediately and/or in the short term, and the provision of resources to support the enforcement efforts.
2. **Extensive social intervention programmes:** This includes Government ensuring that the community has buy-in; that the voice of community stakeholders are heard; security forces striving to win the heart and mind of the community and winning confidence; security forces conducting themselves properly during operations, not being above the law but operating within the law.
3. **Providing necessary infrastructure to ensure no recurrence (after the tide has been stemmed).** Provision of critical resources to security forces.
4. **Legislative reform:** A reform agenda that examines existing policies, legislation and recommendations and improves on them as required, as well as, introducing new legislation that addresses emerging problems.

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

There was no modification to the Ministry's strategic directions.

2.2.4 Main Activities Contributing to the Annual Objectives

Strategic Goal No. One (1): Stemming the tide

This relates to the joint operations of the security forces: Police, St. Kitts and Nevis Defence Force / Coast Guard, H.M.S. Prison (where applicable) and Customs.

Police and other security forces to increase visibility: vehicular and on-foot community patrols; increased vehicular stop and searches; roundabout coverage; targeted intelligence-led search warrants and related operations

- Robust anti-gang operations by Police and SKNDF; intelligence-led.
- Provision of vehicular support for Police/ security forces.
- Provision of protective gear and ammunition.
- Increased border patrols by Coast Guard and Customs.
- Systematic monitoring of the CCTV; improved CCTV surveillance (required number of personnel).
- Improved and more frequent use of drones.
- provision of required computer hardware and software to support intelligence and surveillance systems.
- Improved implementation of the 2016-2019 Strategic Plan and Improved Service Delivery Plan; systematic examination of recommended actions under each Directorate and determine what are still outstanding and what needs to be implemented.
- Ensure proper training for officers in the Forensic Unit.
- Improved actions of Crime Scene first responders.
- Improved detection rates, preparation of case files, leading to more successful prosecutions.

- Continued implementation of security measures at H.M.S. Prison.

Strategic Goal No. Two (2): Extensive social intervention programmes

- Continued working with stakeholder groups, including NGOs, the Church, the Chamber of Industry and Commerce, and pertinent Government Departments (e.g. Mental Health, Youth, Education, National Drug Council and Community Development and Social Services) in the implementation of the National Crime Reduction and Prevention Strategy addressing twelve roots of crime (Mental Illness, Unmanaged Impulses, Uncontrolled Confrontations, Criminal Deportation, Addictions and Compulsions, Inability to deal with consequences, Media, Music and Web Influence, Greed and Selfishness, Image and Profile Enhancement, Hopelessness and Desperation, Matters of the Heart, Loss, Grief and Hurt).
- Intensify the Community Policing Initiative; patrols and community engagements and interventions; transform community policing initiative into a bona fide Unit of the Police Force, working in collaboration with the Office of the Permanent Secretary, Ministry of National Security (MNS).
- Continued implementation of Teen and Police Services (TAPS) Academy and TAPS Clubs in schools to promote a greater relationship between law enforcement and teenagers and resolve against youth delinquency. Topics include: conflict resolution, gang influence, bullying & dating, substance abuse, active shooter/firearms, team building, nutrition and fitness). TAPS Clubs will ensure involvement of teens from Forms One to Five, that is, throughout their stay at Secondary Schools).
- Promotion and establishment of community youth groups as a crime reduction and prevention initiative, modeled against the Mol-Phil Explorers of Molineux-Phillips Village.
- Establishment of an anti-gang crime reduction training and employment programme; a community-based project coordinated by Ministry of National Security, with available stakeholder support.
- Other social intervention initiatives to be considered include programmes that have worked and or been adopted by certain Central and Latin American Countries, including: Citizens Security and Justice Programme (CSJP); Peace Management Initiative (PMI); Unite for Change; and Major Rehabilitation and Reintegration Programmes.

Strategic Goal No. Three (3): Providing necessary infrastructure and resources

- New Police Station at Sandy Point;
- Upgraded Forensic Lab; new location; training for staff; improved equipment, as required;
- Refurbishment to barrack rooms at Police Headquarters;
- Completion of first phase of EU-funded Multi-Purpose Training Centre;
- Continued upgrade of Coast Guard Barracks;
- Improved location for Police Special Services Unit (SSU) and Police Drug Squad;
- Continued recruitment of Police and SKNDF Soldiers to address manpower shortages; recruitment could be local or overseas (from CARICOM countries);
- Upgrade of Sergeant's Quarters at St. Kitts-Nevis Defence Force (SKNDF);
- Provision of land and construction of OutReach Centre (National Drug Council);
- New small fire truck for the SKN Fire and Rescue Services to service Tabernacle;
- Refurbishment of St. Kitts-Nevis Fire and Rescue Service (SKNFRS) building at Ponds Pasture, Newtown; replacement of roof;
- Securing financing for Correctional Facility and commencement of construction (anticipated completion of drawings for new Correctional Facility in 2018);
- Suitable office space for the National Drug Council Secretariat and for a (Civilianised) Immigration Department Secretariat;
- Continued upgrade of technology: computer hardware and software and upgrade of specialised units of security forces and
- The Ministry will link with training institutes such as the Galilee International Institute for

security in Israel to provide training in areas such as cyber crime and in the use of other selected resources.

Strategic Goal No. Four (4): Legislative reforms

- Systematic review and implementation of reforms (as considered applicable) of personnel legislative reforms recommended by consultants engaged under the 10th EDF Safety and Security Programme (Police and Prison).
- Review and reform as appropriate of other legislation to enhance crime fighting capacities and deter crime. The list presented below is not finite. It represents critical pieces of Legislation that, if not already in place, will need to be so at the earliest possible opportunity:

1. Anti-Gang
2. Dangerous Drugs
3. Evidence Delivery
4. Firearms
5. Fraud
6. Protection Disclosures
7. Intercept of Communications
8. Justice Protection
9. DNA Evidence
10. Witness Protection
11. Customs
12. Maritime Areas
13. Terrorism Prevention
14. Human Trafficking
15. Proceeds of Crime
16. Bail

2.2.5 Main Challenges to Achieve Annual Objectives

POLICE: Costly witness protection makes it imperative to expand the use of technology in the investigation of crime; high cost of technology equipment for crime scene investigations, cyber crime investigations and forensics; generally, there is a high cost associated with improving the efficient use of technology in the operations of the Police Force.

Reforming the human resource management practices in all departments of the Ministry will continue to require much change in the way things are currently being done. Financial support for intensified special operations continue to be needed.

St. Kitts-Nevis Fire and Rescue Service (SKNFRRS): The conditions of service of the officers in the SKNFRRS need to be re-examined and regulations pertaining to the status of the SKNFRRS reviewed and implemented. This process has begun and will be finalised in 2018.

Her Majesty Prison (HMP): Ensuring improved security, not only with respect to visitors and influence of outside elements but also the need for improved monitoring of the officers within the Prison.

St. Kitts-Nevis Defence Force (SKNDF): Coordinating the execution of operations with the Police and other security forces sometimes create a challenge. This has been improved recently and efforts will be made in 2018 to continue to ensure that there are well defined roles when joint operations are being undertaken.

National Council for Drug Abuse Prevention: Difficulty is still being experienced in identifying a

suitable location to construct the Outreach Counselling Centre.

National Crime Reduction and Prevention Strategy (NCRPS): At this time, financing of initiatives under the NCRPS) is dependent entirely on private sector and donor contributions. If the strategy is to be successful, there will be need for budgetary support from Government, either directly or through affiliated agencies and programmes.

Second Chance Anti-gang Crime Reduction Strategy: Will work in collaboration with the NCRPS.

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

A National Security Advisor has been contracted. The National Defence Council has been activated. A broad-based strategic framework is emerging for addressing national security challenges in St. Kitts and Nevis.

The Police Strategic Plan 2016-2019 and Service Improvement Plan, with the elaboration of the four Directorates with well-defined objectives and areas for which they are accountable, as well as the Police Six Point Plan, continue to provide the necessary framework for continued conduct of enforcement strategies and reform within the Police Force. These will, however, be subsumed as part of the overall broad-based strategic framework that will be implemented and pursued in 2018.

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

The Technology Operations (TOPS) Department is ready for implementation. It has been developed in collaboration with the Customs & Excise Department.

Phase One of the CCTV Surveillance System for Basseterre and its environs has been completed and lessons learned from the Phase One Phase will provide some guidelines for the development of Phases Two and Three (in Nevis and rural St. Kitts).

2.3 Capital Projects Information

2.3.1 Major Capital Projects

NEW PROJECTS:

Containerised Forensic Unit
Purchase of Vehicles (Fire and Rescue Services, Defence Force, Prison and NEMA)
Purchase of BMS at New Guinea
Purchase of Bunk Beds and Mattresses - Police and Defence Force
Refurbishing of Fire Services Buildings
Construction and Refurbishment of Camp Springfield Barracks

ONGOING PROJECTS:

Design of New Correctional Facility
Safety and Security Improvement Programme Project
Coast Guard Barracks
E-911 System
Construction of Police Stations (Sandy Point, Dieppe Bay and Tabernacle)
Closed-circuit Television (CCTV) Surveillance System and Traffic Management System
Refurbishment of Police Stations
Purchase of Protective Gear and Operation Equipment

2.3.2 Other Projects Judged Important

Construction of Outreach Center
Upgrade of K-9 Unit

2.3.3 Status Report on Major Government Projects

Phase Two of construction of Coast Guard Facility (Barracks) ongoing.

Phase Two of CCTV Surveillance Network (Basseterre) is ongoing and Unit was set up.

Vehicles continue to be procured and provided for the security forces, particularly with financial support from the Republic of China (Taiwan). Procurement of vehicles will continue to be required.

2.4 Transfer Payment Information

Contributions are made to the following agencies:

Regional Security System (RSS)
Caribbean Community Implementing Agency for Crime and Security (CARICOM IMPACS)
Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)
International Police (Interpol) organization

Organization for the Prohibition of Chemical Weapons (OPCW)
Association of Caribbean Commissioners of Police (ACCP)
Caribbean Disaster Emergency management Agency (CDEMA)
Caribbean Association of Fire Chiefs (CAFC)
Association of Superintendents of Prisons (ASP)
UWI Seismic Research Unit

Section 3: Ministry Summary

Portfolio	E.06 - Provide National Security
Responsibility Centre	06 - Ministry of National Security
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide fire and rescue services and emergency services 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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
06052 - Manage Police Services	37,689	42,309	46,446	45,373	46,015
06051 - Manage the Ministry and Provide Administrative and Support Services	3,145	8,704	7,411	7,386	7,512
06053 - Provide Fire and Rescue Services	6,170	6,158	6,526	6,672	6,832
06055- Provide Prison Services	3,736	4,388	3,806	3,774	3,843
06056 - Enhance Disaster Management in the Federation	535	650	872	777	787
06058 - Program to Prevent and Reduce Drug Abuse	253	226	236	240	243
06054 - Provide National Defence and Regional Security Assistance	8,901	9,282	10,245	10,302	10,476
Total	60,430	71,716	75,542	74,523	75,708

Portfolio Programme	E.06 - Provide National Security 06051 - Manage the Ministry and Provide Administrative and Support Services
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Responsibility Centre	06 - Ministry of National Security 051 - Permanent Secretary's Office
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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
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To introduce a Machine Readable Passport with Biometric technology capability to reduce instances of fraud.	0	Number of instances of fraud/identity theft.
2.To process Passport applications in accordance with First World standards.	within 1 month	Turnaround time for processing of applications/documents - one day for Express Service, three days Quick Service, 5 days Normal Service.
3.To provide improved services to the public and advice on the roles and responsibilities each citizen is required to play in securing the nation.	6	Number of strategic priorities implemented to improve service delivery and inform the public on the roles and responsibilities of the Ministry of National Security.

Sub-Programme :
00703 - Manage the Ministry and Provide administrative services
01827 - Contributions to Foreign Institutions
00777 - Issue work permits, citizenship, visas and residency permits
00769 - Issue travel documents
00775 - Provide Immigration services
03310 - Provide Telecommunication Services
06051 - Invest in Homeland Security
Participation in Regional and International Organizations
00770 - Maintenance of Passport System - Canadian Bank Note (CBN)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	3,008	5,758	5,879	5,978	6,079
Capital		2,673	1,348	1,224	1,248
Transfer	137	273	185	185	185
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,145	8,704	7,411	7,386	7,512

Section 4: Program Summary

Portfolio	E.06 - Provide National Security
Programme	06052 - Manage Police Services

Responsibility Centre
06 - Ministry of National Security
052 - Police

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. To deter foreign interference and provide manpower for regional responses and participate in national ceremonial duties. To enhance cooperation and intelligence sharing between law enforcement agencies.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To apply the elements of the crime prevention strategy effectively and efficiently.	15%	Percentage increase in solvency rates for homicides.
	20	Number of guns removed off the streets.
	20%	Percentage reduction in homicides.
2.To continue improvements in the discipline, welfare and general administration of the Force.	8	Number of personnel strategies geared to ensure transparency and accountability in actions.
3.To implement crime prevention strategies based on Community oriented policing, observing and protecting the rights of all citizens.	5	Number of public consultations for reduction in crime levels.
	20	Number of crime prevention initiatives implemented (in cooperation with other Agencies of the National Security Architecture, where applicable).
4.To strengthen the border security mechanism and procedures.	2	Number of initiatives taken to improve and enhance the processing of the border security mechanism, in cooperation with other arms of the State, where applicable.

Sub-Programme :
06052121 - Manage the Police Department
06052122 - Maintain Law and Order
06052 - Collect Other Revenue
06052124 - Manage National Joint Coordinating Center
Participation in International and Regional Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	25,443	25,273	28,113	28,549	28,993
Capital	8,725	14,010	15,313	13,805	14,003
Transfer	3,520	3,025	3,020	3,020	3,020
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	37,689	42,309	46,446	45,373	46,015

Portfolio Programme	E.06 - Provide National Security 06053 - Provide Fire and Rescue Services
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Responsibility Centre 06 - Ministry of National Security 053 - Fire and Rescue Services

Officer in Charge	Chief Immigration Officer
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Goals/Global Objectives To provide fire prevention and control, and rescue services in order to protect life and property.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To continue education on the prevention of fires, safety practices and rescue operations.	600	Number of media announcements to the general public including community meetings held.
2.To implement an effective community based programme on safety in the Federation.	52	Number of Safety awareness sessions held in homes, corporate and public institutions, private schools, hospitals, manufacturing companies and so on.
3.To respond to fires in a timely manner.	Less than 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 and their effectiveness in imparting knowledge and dealing with emergencies.

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	5,116	5,267	5,370	5,464	5,560
Capital	999	835	1,100	1,152	1,216
Transfer	55	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,170	6,158	6,526	6,672	6,832

Portfolio Programme	E.06 - Provide National Security 06054 - Provide National Defence and Regional Security Assistance
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Responsibility Centre	06 - Ministry of National Security 054 - St. Kitts and Nevis Defence Force
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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.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To implement a Youth Outreach Programme.	2	Number of community enjoyment activities with persons aged 8 - 16, teaching life skills and the need to be responsible citizens.
2.To assist the Police in crime fighting.	100	Number of focused, intelligence driven, joint planning and implemented activities geared to reduce crime across the Federation. To enhance the land-based intelligence capacity.
3.To develop the skills of the Junior Ranks - knowledge, leadership and management capacities of middle management.	10	Number of training sessions conducted during the year. Development of proper criteria for advancement based upon roles and responsibilities of the current Force.
4.To ensure the safety of our borders from drug trafficking and smuggling.	6	Number of border patrols. Building and effective intelligence capacity, specifically focused on the maritime environment.
5.To implement a community policing program.	4	Number of community meetings held. Improvements realized in communities policed by the military.

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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	7,597	8,712	9,470	9,629	9,791
Capital	1,235	500	705	603	615
Transfer	69	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,901	9,282	10,245	10,302	10,476

Portfolio Programme	E.06 - Provide National Security 06055 - Provide Prison Services
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Responsibility Centre
06 - Ministry of National Security 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 2018	Expected Results	Performance Indicators
1.To improve rehabilitation programmes for prisoners.	6	Number of skills training sessions held and persons qualified at the accepted standard. Formulation of a plan to make the institution self-sufficient in food production.
2.To provide training for Prison Officers.	25	Number of officers participating in training activities and qualifying at the accepted standard.
3.To reduce the number of repeat offenders through effective rehabilitation practices.	4	Number of training and counseling sessions held with inmates, leading to a certified rehabilitation and job suitability.
4.To strengthen the infrastructure at the Prisons.	24	Number of planned actions for the installation of CCTV cameras for implementation and observance of proper security practices/procedures and improved communications for administration and residents.

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

Financial Summary

	Expenditures Actual 2016	Expenditures Estimated 2017	Expenditures Planned 2018	Expenditures Projected 2019	Expenditures Projected 2020
	(in thousands)				
Recurrent	3,716	3,326	3,685	3,753	3,822
Capital		1,040	100		
Transfer	20	21	21	21	21
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,736	4,388	3,806	3,774	3,843

Portfolio Programme	E.06 - Provide National Security 06056 - Enhance Disaster Management in the Federation
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Responsibility Centre 06 - Ministry of National Security 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.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To adopt the Model CDM Policy and legislation.	August, 2018	Date draft document submitted to Ministry/Government.
2.To develop district Vulnerability Maps to support mitigation efforts at a community level.	8	Number of districts to capture hazard specific information to assist with Risk reduction, Mitigation planning and implementation.
3.To develop hazard specific contingency plans at community level.	3	Number of plans developed and introduced, explained or rehearsed at community level.
4.To enhance NEMA Districts Volunteer System through orientation sessions (new and existing volunteers).	June, 2018	Date to establish an improved structure, national volunteer registration, operational database and volunteer committees.
5.To enhance Urban Search and Rescue.	June, 2018	Date to train and establish multi-agency teams (inclusion of Military, Police, Fire and Rescue Service' roles) with NEMA providing administrative support.
6.To enhance the ongoing NEMA multi-hazard Public Education Campaign and produce Public Service Announcements (PSAs) for special interest groups.	December, 2018	Date to disseminate information via website, social media, telephone, other tools and to launch PSAs.
7.To establish a comprehensive Disaster Management Youth Ambassadors Group.	April, 2018	Date to establish core group of volunteers (including cadets at high schools and explorers).
8.To strengthen National Tsunami Readiness (early warnings) and implement Tsunami exercises.	December, 2018	Period to undertake activities including acquiring broadcast interrupt equipment.
9.To train and recertify Community/Students Emergency Response Teams (CERTS/SERTS).	August, 2018	Number of volunteers certified (including explorers and Cadets' force concepts).

Sub-Programme : 00767 - Provide disaster management services 06056 - Invest in NEMA 02066 - Seismic Research Unit (SRU)

Financial Summary

	Expenditures Actual 2016	Expenditures Estimated 2017	Expenditures Planned 2018	Expenditures Projected 2019	Expenditures Projected 2020
	(in thousands)				
Recurrent	488	511	534	544	554
Capital			105		
Transfer	47	139	233	233	233
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	535	650	872	777	787

Portfolio Programme	E.06 - Provide National Security 06058 - Program to Prevent and Reduce Drug Abuse
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Responsibility Centre 06 - Ministry of National Security 058 - National Crimes Commission

Officer in Charge	Director
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Goals/Global Objectives To develop policies and strategies to reduce drug use and abuse.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To approve National Drug Policy.	December 2018	Date National Drug Policy approved.
2.To create awareness of drug use and abuse.	5	Number of Public Service Announcements (PSAs) workshops conducted.

Sub-Programme : 00782 - Support the development of policies and programmes to prevent and reduce drug abuse National counselling and substance abuse centre 0605815 - Purchase of Vehicles - Revenue

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	253	226	236	240	243
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	253	226	236	240	243

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
06051	ADMINISTRATION							
0605116	Construction of Outreach Centre	900,000	200,000	-	-	200,000	-	REVENUE
0605117	Design of New Correctional Facility	2,232,275	1,000,000	-	-	1,000,000	-	REVENUE
0605118	Purchase of Border Management System (BMS) at New Guinea	148,000	148,000	-	-	148,000	-	REVENUE
	Subtotal	3,280,275	1,348,000	-	-	1,348,000	-	
06052	POLICE							
0504411	Safety and Security Improvement Programme	25,875,000	5,000,000	-	4,926,157	9,926,157	4,823,218	REVENUE/EUROPEAN UNION (EU)
0605211	E-911 System	2,186,710	350,000	-	-	350,000	725,270	REVENUE
0605212	Construction of Police Stations (Dieppe Bay, Sandy Point, Tabernacle)	23,000,000	1,500,000	-	-	1,500,000	1,575,552	REVENUE/MEXICAN GOVERNMENT
0605215	Refurbishment of Police Stations	2,200,000	600,000	-	-	600,000	499,959	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	2,371,983	300,000	-	-	300,000	349,913	REVENUE
0605217	Closed-Circuit Television (CCTV) Surveillance & Traffic Management System	750,000	-	-	500,000	500,000	456,687	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
0605220	Purchase of Bunk Beds and Mattresses- Police, Defence Force and Prison	734,750	-	-	300,000	300,000	-	REPUBLIC OF CHINA (ROC) - TAIWAN
0605225	Upgrade of K9 Unit	154,185	135,000	-	-	135,000	194,557	REVENUE
0605230	Containerised Forensic Unit	2,828,660	1,701,660	-	-	1,701,660	-	REVENUE/WHITEGATE DEVELOPMENT CORPORATION
	Subtotal	60,101,288	9,586,660	-	5,726,157	15,312,817	8,625,156	
06053	FIRE AND RESCUE SERVICES							
0605310	Purchase of Vehicles/Equipment (Pumps, radio com, etc.)	5,433,800	800,000	-	-	800,000	999,175	REVENUE
0605311	Refurbishing of Fire Services Buildings	875,000	300,000	-	-	300,000	-	REVENUE
	Subtotal	6,308,800	1,100,000	-	-	1,100,000	999,175	
06054	DEFENCE FORCE							
0605410	Construction and Refurbishment of Camp Springfield Barracks	2,315,882	300,000	-	-	300,000	-	REVENUE
0504413	Coast Guard Barracks	900,000	300,000	-	-	300,000	489,317	REVENUE
0605228	Purchase of Vehicle	105,000	105,000	-	-	105,000	-	REVENUE
	Subtotal	3,320,882	705,000	-	-	705,000	489,317	
	TOTAL c/f	73,011,245	12,739,660	-	5,726,157	18,465,817	10,113,648	

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding	
			Revenue \$	Loans \$	Development Aid \$	Total \$			
	TOTAL c/f	73,011,245	12,739,660	-	5,726,157	18,465,817	10,113,648		
06055	PRISON								
0605512	Purchase of Vehicle	100,000	100,000	-	-	100,000	-	REVENUE	
	Subtotal	100,000	100,000	-	-	100,000	-		
06056	NEMA								
0605615	Purchase of Vehicle	105,000	-	-	105,000	105,000	-	REPUBLIC OF CHINA (ROC) - TAIWAN	
	Subtotal	105,000	-	-	105,000	105,000	-		
	Technology Operations Department Project	200,000	-	-	-	-	99,992	REVENUE	
	Civilianise Immigration Department	260,000	-	-	-	-	-	REVENUE	
	Purchase of Generators	384,248	-	-	-	-	-	REVENUE	
	Procurement of a FATS/IS System	250,000	-	-	-	-	-	REVENUE	
	Purchase of Office Equipment and Furniture	194,000	-	-	-	-	-	REVENUE	
	Purchase of Body Scanners	850,000	-	-	-	-	-	REVENUE	
	Purchase of Vehicle/Equipment (Defence Force/Coast Guard)	403,230	-	-	-	-	746,000	REVENUE	
	TOTAL	75,757,723	12,839,660	-	5,831,157	18,670,817	10,959,640		
		Total Ministry \$18,670,817							

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

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

07 - Ministry of International Trade, Industry and Commerce

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

"It is paradoxical yet true to say, that the more we know, the more ignorant we become in the absolute sense, for it is only through enlightenment that we become conscious of our limitations. Precisely one of the most gratifying results of intellectual evolution is the continuous opening up of new and greater prospects". This quote by Nikola Tesla, embodies the Government's vision for the Ministry of International Trade, Industry and Commerce.

As Minister, my 2018 goals for this Ministry is to lay a solid foundation for which the citizens of this country can derive endless benefits for many years to come. My intentions are to ensure that past mistakes are not repeated and the Ministry, through its mandate, finds new ways and means to strategically nestle St. Kitts and Nevis in the global world, whilst advancing the economic standards of our citizens. To this end, the Ministry will focus on fleshing out several broad and thematic objectives under its different Departments, which are designed to bring tangible and measurable results to our 2018 goals.

In the International Trade Department, a very important item on its 2018 agenda is to continue the thrust to pursue full implementation of the CARIFORUM – EU Economic Partnership Agreement. The Federation has yet to fully benefit from the provisions that this Agreement has promised to deliver to both Parties, however all sectors of our society stand to benefit. In addition, the 2017 launching of the National Coalition of Services Industries will position St. Kitts and Nevis to capture investment flows beyond the manufacturing sector. Indeed, the services sector which contributes to more than 70% of our GDP will be organized to properly manage and channel scarce resources and expertise to benefit all areas of our economy, thus adding a paradigm shift to services contributions to private-public sector partnerships and to overall economic development. The Trade Facilitation Agreement and the Brazil-Guyana Partial Scope Agreement amongst other trade policy initiatives, are envisioned to alter the landscape of doing business in St. Kitts and Nevis and result in the tangible benefits that our citizens are looking to receive.

The Industry and Commerce Department, which is the government's conduit to private sector growth and development, has committed to doubling its efforts and resources to achieve at much greater degree its deliverables that will revamp the business environment to allow businesses to reach their full potential and a stage of sustainable profitability. The result of this deliberate action will extend beyond employment generation and economic stability to dream realization and diverse opportunities beyond our shores. Through this Department, the government's support initiatives will aid our overall efforts to move the nation into the competitive global market. Indeed, this is one the many reasons that National Entrepreneurial Development Division (NEDD), the Government's small business support organ in 2018, will launch and implement a small business development center. The Small Business Development Act is already being reviewed to flesh out the Ministry's 2018 vision.

The Consumer Affairs Department is one of the Government's tools that will be utilized more extensively than in previous years. One of the major items on our 2018 agenda is the implantation of the CARICOM Consumer Protection Bill and the redrafting of the Consumer Affairs Act 2003. The former will have authorized the Government to, amongst other measures, remove products from the shelves that are not in English, the official language of St. Kitts and Nevis and to take consumer protection measures. In 2018, through this Department, the public will be more informed of their rights and responsibilities and recourse, should their rights be violated. It is my intention as Minister with oversight of this Department to ensure that the

citizens of this country act responsibly and be informed of their fundamental rights and obligations afforded to them. In 2017 for example, the government removed certain goods from the shelves that posed a threat to consumers' health. This sort of vigilance and care would be strengthened and widened in 2018.

As the national standards organ of the Federation, the St. Kitts and Nevis Bureau of Standards is one of the key bodies that will be utilized more extensively in 2018 to position St. Kitts and Nevis in the global value chain by adding an international standard of approval on our locally manufactured products. We have begun the ground work to ensure that our labs are credited in the various services offered to its customers. Such certification includes the ISO 9001 Standard, which will then qualify us to receive the ISO/IEC 17025 accreditation. Both certification and accreditation will significantly push St. Kitts and Nevis' efforts to increase trade and market access globally. As Minister, I am proud of this Department's accomplishments and therefore give my commitment that the excellent services, such as metrology, microbiology and indoor air quality monitoring provided in 2017 must and will continue in 2018.

The Ministry of International Trade, Industry, Commerce and Consumer Affairs has done the nation proud on many fronts. We will continue to deepen our relationships to advance the cause of our people through the various regional and international organs it operates, such as the OECS Economic Union, the CARICOM Single Market and Economy (CSME), CARICOM Development Fund (CDF), the CARICOM Regional Organisation for Standards and Quality (CROSQ), Commonwealth Secretariat (ComSec), the World Trade Organisation (WTO) and International Trade Center (ITC), to name a few.

As a result of this, I conclude that in 2018 the Government through this Ministry will lay a solid foundation for us who are here now and for those to come that will foster success, fairness and prosperity for all.

Honourable Lindsay F.P Grant
Minister of International Trade, Industry and Commerce

1.2 Executive Summary

The Ministry of International Trade, Industry and Commerce is the Government's instrument to dovetail and strengthen the Federation's economic and political objectives into the global community, through sound Trade Policy formulation, Consumer Advocacy and the protection of the Environment, Health and Safety of consumers.

The Ministry of International Trade's Action Plan for 2018 and going forward focuses on the following six (6) Strategic Programmes:

1. Implementation of the CARIFORUM EU - Economic Partnership Agreement (EPA)
2. Establish and launch the Coalition of Services in St. Kitts & Nevis (SKNCSI)
3. Implementation of the Trade Facilitation Agreement (TFA)
4. Implementation and monitoring of the Brazil-Guyana Partial Scope Agreement (PSA)
5. Continue to implement, monitor and enforce Regional and International Trade Policy obligations within the context of the OECS Economic Union
6. The creating and implementation of a Communication Strategy

These mutually beneficial arrangements are founded on the Ministry's mandate to ensure that

opportunities for investments and other types of trade are translated into economic resources that promote and advance the national socio-economic objectives.

We recognize that there are a number of factors to be considered including policy issues and other development strategies. Given our unique circumstances and the enormity of the challenges that we face, we are extremely hopeful that when addressed, the issues which are pertinent to us would provide some guidance. Trade Reforms should be an integral part of any comprehensive development framework and must be accompanied by good policies backed by capacity building measures.

Indeed, having direct oversight of St. Kitts and Nevis' trade obligations, implementation, monitoring and evaluation, the Ministry continues through National Consultations to ensure National Sector advancement and overall National Development.

As the Federation continues to strategically develop the Micro, Small and Medium Enterprises (MSMEs) sector, continued emphasis is being placed on the delivery of timely, efficient and professional technical assistance to entrepreneurs and their enterprises.

The delivery of this critical Business Support function comes through the Government Business Agency, the National Entrepreneurial Development Division (NEDD). This Division focuses on the provision of technical support to MSMEs through various interventions inclusive of:

- Business plan development assistance
- Business training via workshops and seminars
- Assistance with applications for Duty Free Concessions
- General business counseling/management guidance

Over the past eight (8) years the Division would have in one way or the other, positively impacted the activities, dreams and aspirations of over five hundred and forty-six (546) entrepreneurs. Within the past seven (7) months alone sixty-six (66) entrepreneurs would have benefited from the service delivery of NEDD. The existence of this Division continues to positively influence the MSME landscape of the Federation via the inculcating of an entrepreneurial culture amongst our people.

In addition to its usual training interventions, lectures and presentations at schools, business associations and with other organizations, the Division has embarked on a method of reaching out to the communities and taking the entrepreneurship message to the people, through its series of Community Business Meetings. These meetings would allow for critical business information to be delivered to members of the various communities. Social Security, Inland Revenue Department, Development Bank and other financing institutions are just a few of institutions that participated and made presentations to the persons at the Community Business Meetings. For the year to date, meetings have been held in St. Pauls, New Town and Old Road. In Addition, NEDD has engaged in several collaborative efforts, inclusive of partnering with Junior Achievement in preparing the participating high schools and students with the planning, documenting and showcasing of their projects at the National Junior Achievement Trade Fair. This, coupled with the observance of Global Entrepreneurs Week (GEW) allows the Federation to engage in international events redounding to ultimate benefit of our entrepreneurs and their enterprises.

The Ministry is happy to report to the Nation, the signing of the Memorandum of Understanding (MOU) between the Government of St. Kitts and Nevis and Executive Secretariat for Integral Development (SEDI) of the Organization of American States (OAS), through the Department of Economic Development (DED) based in the United States of America. The signing signalled the Federation's entry into the networking family of Small Business Development Centers (SBDCs) across the Americas. The Federation is one of three CARICOM Member States that would have

signed their MOU as part Phase II of the project "Establishment of Small Business Development Centers (SBDCs) in CARICOM Member States". Belize, Barbados, Dominica, Jamaica and St. Lucia were the five Phase 1 Member States to have signed.

This project would see NEDD being supported by the regime that guides and directs the Small Business Development Centers across the United States of America. As such, NEDD would now be able to deliver an enhanced level of technical support to our local entrepreneurs given its ability to benefit from the experiences of the network while being guided by international best practices.

The Ministry recognizes and accepts the importance of small businesses to our growing economy and as such is prepared to do all that is necessary to ensure that this vital business support entity NEDD is adequately equipped, with the necessary resources to execute its portion of the government's mandate to foster and facilitate the growth and development of the MSME Sector and ultimately the Federation's overall economy.

The Consumer Affairs Department, as the only agency for consumer advocacy within the federation will continue to remain true to its mandate of ensuring that the rights of consumers are protected and defended. Consumers will continue to be educated, informed and empowered with relevant information to make better business decisions within the marketplace.

Steadfast in its commitment to adopting harmonized consumer protection legislation, along with providing residents and visitors of the federation with a comprehensive framework for dispute redress, the Government of St Kitts and Nevis will continue the process of making final adjustments to the CARICOM Consumer Protection Bill. This in itself will be a very critical step as adjustments will be based upon stakeholder feedback and suggestions.

Realizing that this Bill will need supporting regulations to be as effective as envisioned, priority shall be afforded to the continuation of the process of drafting regulations which will accompany this Bill. Having adopted both the CARICOM Consumer Protection Bill and creating supporting regulations for such, will ultimately give necessary and much needed enforcement powers to the Consumer Affairs Department.

In addition to finalizing work on this updated legislation, it would also be mandatory that the modernized approach towards public awareness created in 2017, continues in 2018 through the Consumer Corner informative radio segment. With this departmental radio show, information will be disseminated to the wider public as to their rights as consumers and what should be expected when conducting business transactions.

The St. Kitts and Nevis Bureau of Standards (SKNBS) continue to deliver first-rate chemistry, metrology, microbiology services and indoor air quality monitoring services. With the increased demand for these services, the SKNBS hopes to increase its staff compliment, enhance the technical competence of existing staff and improve the equipment and technology currently being used.

The activities of the St. Kitts and Nevis Bureau of Standards form a critical component in the advancement of economy of the Federation of St. Kitts and Nevis. The SKNBS has the major responsibility of protecting the environment, health and safety of consumers and its role continues to expand, to meet global changes and challenges.

As a result of the establishment of the CARICOM Single Market and Economy (CSME), the SKNBS activities now include increased participation at the regional level, where it participates in the harmonization of standards, measurements and conformity assessment regimes for regional integration.

In March of 2017, National Technical Committees (TCs) were established in an effort to address standards adoption and development in key priority areas namely Labelling, Environmental Management, Tourism and Related Services, Food, Information Communications Technology (ICT), Energy, Electrical and Mechanical and Conformity Assessment. The SKNBS and these TCs will continue to work closely with leading standards bodies including the CARICOM Regional Organisation for Standards and Quality (CROSQ), International Organisation for Standardisation (ISO), ASTM International and Codex Alimentarius.

As the National Standards Body for St. Kitts and Nevis, it is incumbent upon the SKNBS to ensure that it is accredited in its various areas of service. The SKNBS continues its work towards certification to the ISO 9001 Standard, which will ensure that the SKNBS achieves its mandates, satisfy the requirements of its customers and move closer to advancing its goal of accreditation to the ISO/IEC 17025 standard. Significant strides have been made towards accreditation of six microbiological test methods: Salmonella, Escherichia coli (E.coli), Staphylococcus aureus, Listeria spp., Coliforms, Yeast and Mould, to the ISO/IEC 17025 standard. The SKNBS endeavours to achieve both certification and accreditation in 2018.

It is the aim of the Ministry of International Trade, Industry, Commerce and Consumer Affairs to continue to facilitate the development and strengthening of all sectors within the Federation. Through our Departments such as the National Entrepreneurial Development Division, Consumer Affairs and the St. Kitts and Nevis Bureau of Standards, we will continue to assist and lend support in whatever way we can, to small businesses, to protect and educate consumers on their rights and responsibilities and protect the health and environment of our citizens.

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry and Commerce, I present the Annual Report on Plans and Priorities (RPP) for 2018. This 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 2018 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 globalization and the overall economic growth of the Federation.

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 and key stakeholders.

It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2018 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.

This statement is provided given due consideration to the prevailing challenges that confronts Small Vulnerable Economies like St. Kitts and Nevis.

Jasmine Weekes
Permanent Secretary (Ag.)

Section 2: Ministry Overview

2.1 Mission Statement

The Mission of the Ministry of International Trade, Industry and Commerce 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 is to work towards economic prosperity and more sustainable and better jobs for citizens.
- We will deliver excellence in clients' 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: 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 into the CARICOM Single Market and Economy (CSME), the OECS Economic Union, the St. Kitts and Nevis – Brazil – Guyana Partial Scope Agreement (PSA), the Economic Partnership Agreement (EPA) and other Trade Agreements.

International Trade in the context of St. Kitts and Nevis, embodies the Government's strategic objectives to advance the quality of life for all its citizens, whilst strengthening its global economic and political ties for the mutual benefit all parties. Henceforth, the gains of trade must be translated into opportunities for advancement to every stratum of our society.

NATIONAL ENTREPRENURIAL DEVELOPMENT DIVISION (NEDD)

Mission: To advance economic growth, diversification and competitiveness through an increased number of innovative, efficient and profitable micro, small and medium-scale entrepreneurs .

Vision: To be the Lead Executive Agency and Services Provider for Small Businesses in St. Kitts and Nevis.

Our aim: The principal objectives of NEDD are threefold:

- i) the creation of a strong local entrepreneurship culture,
- ii) the attraction of increased investment into domestic enterprises and
- iii) to create an increased number of viable micro, small and medium-sized businesses.

BUREAU OF STANDARDS

Mission: To deliver the highest quality of service in the areas of metrology, food, water and environmental testing and monitor compliance to related standards and regulations in order to foster the improved quality of life for the people of St. Kitts and Nevis.

Vision: To improve safety and quality in order to foster a culture for continual improvement.

Our aim: To provide professional, confidential services that consistently meet or exceed the requirements and expectations of our customers.

CONSUMER AFFAIRS DEPARTMENT

Mission: To foster a business environment where ethical relations between service providers and the consumers of these services can thrive through public education, consumer advocacy and efficient complaint resolution.

Vision: To empower consumers in making better informed business decisions when conducting business in the marketplace.

Our aim: To provide a professional avenue for consumers to seek redress when their rights are infringed upon.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

INTERNATIONAL TRADE

- The St. Kitts and Nevis – Brazil – Guyana Partial Scope Agreement (PSA) negotiations and implementation will be continued in 2018 with a mandate for a face to face meeting.
- Pursue further financial benefits, technical cooperation and other benefits from the provisions of bilateral trade arrangements.
- Continue to conduct national consultations and thematic meetings for information gathering and policy formulation.
- Strengthen the Ministry's efforts to advance implementation of the CARICOM Single Market and Economy (CSME), and the movement of goods within the OECS Economic Union.
- Continue the monitoring, evaluating and implementing of the EU-CARIFORUM Economic Partnership Agreement (EPA).
- Continue to foster an enabling environment to advance the Ministry's efforts to increase the ease of doing business in St. Kitts and Nevis.
- Continue joint initiatives with the St. Kitts – Nevis Chamber of Industry and Commerce (CIC), St. Kitts Investment Promotion Agency (SKIPA), Nevis Investment Promotion Agency, and other local agencies.
- Review policies and legislations that will impact the Ministry's function.
- Continue to research and examine existing programmes and best practices that will facilitate the Ministry's mission.
- Draft policies and legislature that further the Ministry's objectives.
- Organise special capacity building programmes for Officer.
- Create and implement public awareness campaign on issues relating to the Ministry's mandate.
- Actively participate in regional meetings particularly the Council for Trade and Economic Development (COTED) as well as other trade policy meeting convened nationally, regionally and internationally.

NATIONAL ENTREPRENEURIAL DEVELOPMENT DIVISION (NEDD)

- Strengthen the capacity of the National Entrepreneurial Development Division (NEDD) to serve its constituents.
- Improve reporting mechanism for the division.
- Attract regional and international assistance for in house capacity building as well as for the SME sector.
- Improve the branding of NEDD.
- Create an all-encompassing division with the necessary staffing.

BUREAU OF STANDARDS

- Strengthen the capacity of the St. Kitts and Nevis Bureau of Standards to improve the quality of

- services and ensure that goods provided for sale to the general public and export, comply with national, regional and international standards.
- Assistance in the development and implementation of national standards.
- Assistance in the adoption and implementation of regional and international standards.

CONSUMER AFFAIRS DEPARTMENT

- Improving the public awareness campaign relating to the education of businesses and consumers of their rights and responsibilities.
- The operationalization of the Consumer Complaints Bureau and Competition Commission.

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

Considering the Ministry's Mission and Mandate, the strategic direction for 2018 remains unaltered, though the activities may be revised to accommodate exogenous changes.

2.2.4 Main Activities Contributing to the Annual Objectives

- Facilitate and provide capacity building for Officers.
- Facilitate the active participation of Officers for meetings/consultations at various levels.
- Encourage line Ministries to play their part in facilitating the implementation of trade policies, the drafting and passing of new legislations with the supporting regulations.
- Ongoing public education and awareness programmes.
- Ongoing consultations with all stakeholders.
- Strengthen the Ministry's relationship with the private sector.
- Business plan development assistance.
- Business training via workshops and seminars.
- Assistance with applications for incentives.
- General business counselling/management guidance
- The establishment and operation of the Small Business Development Centre (SBDC)
- Re-establishment of the Standards Council.
- Facilitating technical assistance and promoting technology transfer to improve the operations and output of the St. Kitts and Nevis Bureau of Standards

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited human resources.
- Delay in obtaining requested assistance from third parties.
- Inability to attending non-funded meetings.
- Securing assistance for specific projects from donor countries and organisations.
- Late responses from Ministries regarding training opportunities or meetings.
- The widened gap between national and donor countries priorities.
- Late response of inputs and poor collaboration among 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 and Consumer Affairs. The dichotomy between the Ministry's objectives and the related activities vis-à-vis the

availability of resources, financial, human, and otherwise, must be continuously examined to ensure the Ministry's strategic objectives are achievable within reasonable and specified time frames.

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 budget to the extent that a budget increase will be necessary to achieve similar successes in the current year. While St. Kitts and Nevis continues its thrust to increase global market share, the demand for financial resources becomes increasingly greater particularly with changing dynamics and requirements of international organisations and their respective donor countries.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Extension of St. Kitts & Nevis Bureau of Standards Building

2.3.2 Other Projects Judged Important

- Implement Economic Partnership Agreement

2.4 Transfer Payment Information

The Ministry makes annual contributions to the following;

- GATT/World Trade Organization (WTO)
- Community Competition Commission (CCC)
- Caribbean Export Development Agency (CEDA)
- CARICOM Regional Organisation for Standards and Quality (CROSQ)
- International Organization for Standardization (IOS)
- Caribbean Consumer Council (CCC)
- Caribbean Competition Council (CCC)
- Office for Trade Negotiations (OTN)
- Pan American Standards Commission (COPANT)

Section 3: Ministry Summary

Portfolio	E.07 - Support Small Business Development, Industry and Commerce
Responsibility Centre	07 - Ministry of International Trade, Industry and Commerce
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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
07074 - Provide Administrative Support	1,717	1,658	1,787	1,806	1,826
07075 - Establish and Monitor Standards	858	869	882	897	913
07075 - Promote Small Business Development	315	312	318	323	329
07117 - Manage Consumer Affairs	836	818	831	845	860
07074 - Invest in Trade	1	325			
Invest in Bureau of Standards	22	250	184		
Total	3,749	4,232	4,001	3,873	3,929

Section 4: Program Summary

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

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

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

Objective(s) for 2018	Expected Results	Performance Indicators
1.To continue to negotiate new Trade Agreements.	30%	Percentage increase in new Trade Agreements completed.
2.To create an enabling environment to foster the professional development of staff.	4 Sessions	Number of quarterly staff development activities.

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
Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,423	1,346	1,474	1,494	1,514
Capital					
Transfer	294	312	312	312	312
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,717	1,658	1,787	1,806	1,826

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

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

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

Objective(s) for 2018	Expected Results	Performance Indicators
1.To actively participate in CARICOM Technical Working & Technical Negotiating Group Meeting.	80%	Percentage of information requested provided in a timely manner.
	6	Number of meetings attended.
2.To conduct consultations and public awareness in Services Exportation and readiness.	4	Number of activities undertaken.
3.To conduct ongoing consultations with stakeholders in order to ensure that our national interests are reflected in the outcome of the agreement.	6	Number of Consultations to prepare for Technical Working Group Meeting.
4.To conduct workshops on Association Formation, and strenghtening Intellectual Property Rights, International Standards, Trade Agreements, accessing other markets through trade missions and fairs.	4	Number of workshops conducted.
5.To continue to implement and monitor the negotiated trade agreements.	5	Number of initiatives undertaken to create public awareness of project.
	14	Number of meetings held by Skills Certificate Committee.
	12	Number of public consultation activities held on the five regimes of the CSME.
6.To continue to participate in the OECS Technical Working Group Meetings.	4	Number of meetings participated in to present St. Kitts and Nevis Negotiating position.
7.To continue to participate in the ongoing CARICOM-Canada Trade and Development Negotiations.	4	Number of meetings attended in order to actively participate to ensure that the interest of St. Kitts and Nevis are represented at the conclusion of the negotiations.
8.To create public awareness of state of play of negotiations.	6	Number of Media Events, Public-Private Sector Consultations.
9.To establish a National Co-ordination body to have oversight of the Doing Business Policy in St. Kitts-Nevis.	2	Number of training seminars.
10.To implement two(2) components of the National Manufacturing Strategy.	2	Number of training seminars.
11.To inform the public on trade related matters and issues of interest to the Federation.	6	Number of consultations, media releases and interviews.
12.To provide continued support to National Steering Committee to monitor and coordinate implementation of the Economic Partnership Agreement (EPA).	4	Number of quarterly meetings held.
13.To provide educational dorums on	4	Number of Media Events, Public-Sector

Objective(s) for 2018	Expected Results	Performance Indicators
getting a business started, incubation services, network formation and exporting business.		Consultations, Sensitization Workshops, Member Meetings completed.
14.To secure technical cooperation from international trade organizations such as ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO.	8	Number of initiatives done to increase the level of tech cooperation received to build capacity in public and private sector.
15.To update and maintain Web Portal for outreach support to service providers.	16	Number of articles completed and uploaded on website.

Portfolio	E.07 - Support Small Business Development, Industry and Commerce
Programme	07074 - Invest in Trade

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

Officer in Charge	Finance Officer
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Goals/Global Objectives
To provide effective administrative support for International Trade.

Sub-Programme :
0707410 - Purchase of Vehicle - Revenue
0707411 - Enhancing Agro Processing Industry - Dev Aid
0707412 - Implementation of the Economic Partnership Agreement - Dev Aid
0707413 - Paving of Bird Rock Industrial Site Road Network
0707414 - Office Renovation
0707415 - Purchase of Vehicle

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital		1	325		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		1	325		

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

Responsibility Centre
07 - Ministry of International Trade, Industry and Commerce
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 2018	Expected Results	Performance Indicators
1.To assure the intergrity of gaming/casino operations and public confidence.	1	Number of Gaming Standards adopted and implemented.
2.To be actively involved in CROSQ, COPANT and SIM meetings and projects.	2	Number of CROSQ council meetings/seminars attended.
	4	Number of Chemical Metrology working group meetings/workshops attended.
	1	Number of CARIMET strategic planning meeting and SIM General Assembly attended.
	1	Number of SIM time and frequency working group/workshop to build capacity in time and frequency measurements attended.
	1	Number of SIM ionizing radiation working group meetings and activities attended.
	5	Number of Marketing Information Knowledge and Education Management (MIKE) committee meetings attended.
3.To develop and demonstrate a Sustainable Management Mechanism for POPs and other chemicals under the Stockholm Convention.	December 2018	Date the National Implementation Plan will be updated.
	December 2018	Date the gap and barrier analysis of the current chemicals management legislation and practices will be updated.
4.To enforce standards of metrology (mass, volume and length) by testing all measuring devices	10%	Percentage of measuring appliances tested.
5.To establish standards for safety and quality for all goods and services in the Federation	1	Number of a "three year standardization strategy" for implementation in the Federation developed.
	4	Number of standards relevant and important to the Federation, including Labelling Standards related to food, energy efficiency, pre-packaged goods etc. adopted.
6.To implement Energy Efficiency Labels and Standards for Household Appliances and Lighting Equipment.	2	Number of training sessions held for retailers on energy efficiency labelling standard.
	1	Number of demand surveys of companies conducted.
	3	Number of public education programmes held on Metrology Legislation and Standards.

	200	Number of tests carried out on CFL (durability and electrical efficiency).
	5	Number of refrigerators tested for energy efficiency.
	4	Number of awareness and sensitization activities completed.
	3	Number of quality management documents and procedures developed to facilitate the implementation of a quality management system to ISO-9001.
7.To improve awareness of the St. Kitts & Nevis Bureau of Standards.	March, 2018	Date to complete the enhancement of Web online presence.
	April, 2018	Date Agriculture Open Day is held.
	May, 2018	Date World Metrology Day celebrated.
	June, 2018	Date World Accreditation Day celebrated.
	October, 2018	Date World Standards Day celebrated.
8.To monitor Air Pollution.	5	Number of Air Quality Monitoring programmes implemented
	3	Number of analyses of air quality in school buildings, government offices and commercial buildings conducted.
9.To provide a service the industry and the economy in the field of Metrology.	120	Number of industry and commercial scales calibrated and verified .
	102	Number of fuel dispensing pumps verified.
	2	Number of Metrology Training Workshops held.
10.To safeguard health and safety of consumer by ensuring imports, exports and locally consumed goods conform to national regional and international standards and quality.	3400	Number of inspections and testing of imported and local foods under the Food Compliance Programme.
11.To strengthen Bureau of Standards' capacity.	3	Number of technical capacity building activities in the areas of mass temperature, volume and electrical meter testing attempted.
	1	Number of quality management documents and procedures to facilitate the implementation of a quality management system to ISO-9001 in 2016 developed.
	1	Number of Department's staff trained in QMS and internal Audits for ISO-9001.
	December, 2018	Date for the development and implementation of the accreditation plan for salmonella testing in food to ISO-17025.
	1	Number of measurement capabilities of the Bureau of Standards with the receipt of metrology equipment funded under the 10th EDF enhanced.

Sub-Programme :

01355 - Provide administrative support

01357 - Provide laboratory services and monitor health concerns in respect to quality

01386 - Provide Technical Support and Quality

Financial Summary

	Expenditures Actual 2016	Expenditures Estimated 2017	Expenditures Planned 2018	Expenditures Projected 2019	Expenditures Projected 2020
	(in thousands)				
Recurrent	858	869	882	897	913
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	858	869	882	897	913

Portfolio	E.07 - Support Small Business Development, Industry and Commerce
Programme	Invest in Bureau of Standards

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

Sub-Programme :
0707511 - Extension of St.Kitts and Nevis Bureau of Standards Building
0707512 - Purchase of Vehicle

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital	22	250	184		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	22	250	184		

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

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

Officer in Charge	Administrator
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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 2018	Expected Results	Performance Indicators
1.To conduct and deliver training workshops	10	Number of workshops conducted.
2.To create opportunities for small businesses to present their products and services	2	Number of trade shows for the year.
3.To plan and conduct multimedia promotions	12	Number of media events.
4.To provide mentoring and support for business development to SMEs	75	Number of potential entrepreneurs assisted.
5.To provide support to SMEs to acquire financial incentives and concessions	100	Number of potential entrepreneur assisted.
6.To train and assist small businesses on aspects of management and development	100	Number of potential entrepreneurs assted.
7.To train small businesses on aspects of quality assurance and presentation.	4	Number of training sessions delivered.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	315	312	318	323	329
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	315	312	318	323	329

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

Responsibility Centre
07 - Ministry of International Trade, Industry and Commerce
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 2018	Expected Results	Performance Indicators
1. To process and mediate written consumer complaints in a timely manner.	7 days	Average processing time to close complaint.
	24	Number of written complaints received.
	75%	Percentage action initiated within 3 days.
	60	Number of telephone calls handled.
2.To conduct price monitoring exercises.	12	Number of field verification visits.
	24	Number of "A look at the Supermarkets" distributed.
	200	Number of visits to shops and supermarkets conducted.
	3	Number of "back to school textbook" survey distributed.
	3	Number of Uniform Price Survey distributed.
	24	Number of pharmaceutical price comparisons completed.
3.To create public awareness leading up to consumer day.	10	Number of schools participating in Consumer Day activities.
4.To ensure that the price of controlled goods are in keeping with the established limits.	52	Number of weekly price checks of consumer goods.
5.To inform consumers and business of their rights and responsibilities.	158	Number of media events, brochures and workshops conducted to inform consumers and businesses.
6.To produce Consumer Corner Radio Segment.	24	Number of informative skits produced.
7.To provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	15	Number of activities including those conducted during Consumer Week.
	10	Number of news releases, speeches and consumer protection education passed on to secondary schools, universities, and civic groups.
8.To resolve consumer complaints in a timely manner.	30	Average number of days it takes to resolve a complaint.
9.To train staff to improve their skills in handling fair competition and consumer issues.	5	Number of staff trained.

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
			(in thousands)		
Recurrent	836	818	831	845	860
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	836	818	831	845	860

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
07075	BUREAU OF STANDARDS							
0707511	Extension of St. Kitts and Nevis Bureau of Standards Building	730,000	184,211	-	-	184,211	22,144	REVENUE
	Subtotal	730,000	184,211	-	-	184,211	22,144	
	<i>Office Renovation</i>	<i>243,000</i>	-	-	-	-	-	<i>REVENUE</i>
	<i>Implement Economic Partnership Agreement</i>	<i>589,092</i>	-	-	-	-	<i>1,360</i>	<i>REVENUE</i>
	TOTAL	1,562,092	184,211	-	-	184,211	23,504	
		Total Ministry		\$184,211				

08 - Ministry of Finance

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Each year the Ministry of Finance rises to the challenge of guiding the preparation and supervision of the implementation of the Federal Government's Estimates. This is a tremendous task that requires high levels of organisation and coordination. I am especially pleased to present the 2018 Estimates and in particular the Recurrent and Capital Estimates for the Ministry of Finance. The resources proposed for the Ministry in 2018 would be used to support the implementation of policies, programmes and projects necessary to fulfil the established mandates. The overarching objective is to contribute meaningfully to the achievement of fiscal and economic sustainability for the Federation while at the same time ensuring that all citizens can enjoy a decent standard of living. People are at the centre of all the programmes and activities of the Ministry. Therefore, the Ministry of Finance will continue to work with the various Line Ministries to ensure that the Government is able to successfully maintain an enabling macroeconomic environment conducive to attracting investments, increasing economic growth, creating jobs and improving the standard of living for our people.

Fiscal prudence and discipline are our watchwords as we embark on the renewed thrust to achieve sustainable development in a challenging global environment. Simply put, the Government is committed to maintaining a level of expenditure in line with the revenue generated and our stated goal to save something for a rainy day. To this end, the Ministry of Finance would be given the necessary support to ensure that the Medium Term Fiscal Framework is successfully implemented without significant variance. Again, I am pleased to be assume leadership of this Team Unity Administration's budget that is set to achieve surpluses on the three major accounts. We expect that the 2018 Budget would result in a Current Account Surplus of \$138.7 million, an Overall Surplus of \$42.7 million and a Primary Surplus of \$66.9 million.

As we approach the end of the period covered by the current Medium Term Debt Management Strategy, the Ministry of Finance has prepared the necessary strategic document to guide the management of the public debt over the next cycle which will run from 2018 through to 2020. Further, it is indeed heartening to observe that the Central Government's debt will continue to move on a downward trajectory. Overall, the total public debt is expected to reach the targeted 60% debt to GDP ratio well ahead of the 2030 deadline set by the ECCB. Attaining this goal would have the liberating effect of freeing up the resources previously used for debt repayments to fund important investments in education, health, social services and public infrastructure.

We are grateful that St. Kitts and Nevis was spared from the ravages of Hurricanes Irma and Maria in September 2017. Experience has taught us that it is very difficult to rebuild after the negative impact of natural disasters. Therefore, the Government is committed to ensuring that all public infrastructure are built in accordance with the building codes and any other relevant standards. In 2018, this policy would be given added emphasis in the day to day implementation of the various Government capital projects. This is particularly important given the fact that St. Kitts and Nevis has long been graduated from accessing concessional financing under the development aid system operated by international agencies including the Bretton Woods institutions. We therefore have to rely more heavily on our own resources to implement the programmes and initiatives set out in the Budget while at the same time maintaining a level of fiscal balance.

The plans and fiscal targets for the Ministry of Finance for 2018 have been appropriately vetted and are now ready for implementation and achievement. The Strategic Plan for the Ministry

conforms to the requirements of the Finance Administration Act, the Tax Administration and Procedures Act, the Customs and Excise Act and other relevant legislation and policies of the Government. I wish to take this opportunity to thank the staff of the Ministry of Finance including the Office of the Financial Secretary, the Accountant General's Department, the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit for successes achieved in 2017 and for their commitment to continue to work even harder in 2018 on behalf of our people. The hard work and dedication of the entire technical and support staff are greatly appreciated.

Dr. the Hon. Timothy Harris
Minister of Finance

1.2 Executive Summary

The Ministry of Finance is the primary Government agency with responsibility for the formulation, implementation, monitoring and evaluation of the Government's fiscal policies. During 2018, the Ministry will continue to focus on effective financial management through the establishment and enforcement of standards consistent with the mandates enshrined in the Constitution and the Finance Administration Act.

The Ministry will also continue to fortify the legal and regulatory framework to ensure that both the Private and Public Sectors are functioning in a financial and economic environment that is in compliance with international standards. In addition to its core functions which are necessary for the smooth operation of the Government and management of the country's financial resources, the Ministry's services include:

- Financial and Economic Planning, Budget and Reporting
- Oversight of Government's Financial Management practices and controls
- Risk and Debt Management services
- Banking and Accounting Services for the Government
- Implementation and administration of a framework for Government's oversight of Public Corporations
- Licensing of Businesses
- Tax policy development and administration
- Implementation of measures to counter money laundering and terrorist financing
- Border control services
- Management of tax concessions

The Ministry of Finance will play a leading role in the execution of the Medium Term Fiscal Framework that was prepared for the period 2018-2020. The major targets and policy considerations are detailed in this document and were used to guide the development of the 2018 Estimates. The Framework is not a static document but a dynamic one that would be updated and modified in response to changes in the fiscal position of the Government as well as trends observed in the national and international economies. Our fiscal strategy seeks to maintain fiscal sustainability by controlling the growth of Government's expenditure, generating surpluses and prudent management of the public debt. The generation of surpluses is essential to provide the resources needed to fund the programmes and activities of the Government. We are also ever mindful of the need to continue to manage the Government's financial resources in such a way that the Government can continue to build fiscal buffers to be able to quickly

respond to exogenous shocks. To this end, the Ministry has sought Technical Assistance (TA) from the International Monetary Fund (IMF) to establish a Growth and Resilience Fund which would be used to respond to adverse shocks and support resilience-building and transformational Public Sector Investment Projects. The Fund was also requested to assist the Government with establishing appropriate fiscal rules to guide fiscal policy implementation. Another request for TA was in the area of reforming the tax incentives regime so that incentives could be better targeted and rules-based to better incentivise economic development in the country. Assistance is also being sought for the establishment of a more predictable system to determine pay packages for Civil Servants.

Equally important to the work of the Ministry of Finance is the Medium Term Debt Management Strategy which guides the management of present and future debt with a view of keeping debt at an affordable and sustainable level. Our debt management efforts continue to yield positive results in that the targeted 60% debt to GDP ratio set by the ECCB is expected to be achieved in 2019, long before the stipulated 2030 timeframe.

The implementation of policies and mechanisms to combat Money Laundering, Counter the Financing of Terrorism and deter tax evasion will continue by strengthening the regulation of non-bank financial institutions, implementing international standards for exchange of information for tax purposes and implementing the Anti-Fraud policy. Additionally, the Ministry will continue to build the capacity of its staff to allow them to carry out their various responsibilities more effectively and efficiently. Its efforts to strengthen public financial management will also continue. In line with Public Expenditure and Financial Accountability (PEFA) standards, the Ministry of Finance will continue its work on the development of Budget manuals for the Ministry of Finance and Line Ministries as well as updating of programme and activities and helping Line Ministries to develop measurable indicators as the basis for evaluation of the various programmes and projects to be implemented in 2018.

There are five (5) programmes for which the Ministry of Finance has responsibility. The responsibilities assigned to each programme are clearly defined to enable efficient service delivery and ensure that the Ministry meets its objectives.

In 2017, the Accountant General's Department was successful in developing a comprehensive Disaster Management and Recovery and Business Continuity Plan. The Plan provides a forward looking framework for mitigation and response to disaster events that may threaten daily operations at the Department. The impact of the recent hurricanes has emphasised the need for such a plan particularly in the protection and recovery of critical data. The Accountant General's Department also continues to provide technical and analytical support to all Ministries. Such support was recently provided to the Human Resource Management Department with respect to the proposed operationalization of the Government's Contributory Pension Plan.

In 2018, a new Payroll Module of the Intelligent Treasury Management System (ITMS) which has already been developed and tested would be fully implemented. The Accountant General's Department will also continue to partner with the Budget Division to implement a new Chart of Accounts under the IMF's Fiscal Management in the Caribbean Project.

Now that the presentation of the Public Accounts is fully compliant with International Public Sector Accounting Standards (IPSAS) Cash Basis, in 2018 the Department will continue to offer technical and analytical support to the various Line Ministries and Departments to ensure that the established standards are maintained.

In the upcoming fiscal year, the Inland Revenue Department (IRD) will continue to enhance its service offerings to its clients through the expansion of its online portal which facilitates paying taxes online. This initiative was birthed out of customers' surveys and feedback.

Another initiative that the IRD plans to implement, is the renewal of motor vehicle and drivers licenses online. This is being done in collaboration with the Traffic Department and other allied agencies. The intention is to have the system in place by mid-2018. In an effort to further heighten customer satisfaction, improve compliance and ensure consistency in the delivery of workflow practices, the Department intends to develop customer service standards. These standards will seek to set the level of expectation for employee performance and determine the standards to be met for good customer service.

In 2017, the Customs and Excise Department realized returns from the implementation of ASYCUDA World, the operations of the K-9 Unit and the Border Patrol and Enforcement Unit. The Department plans to continue to work along the same vein to achieve an even greater degree of success with the implementation of three (3) new initiatives:

- (1) The introduction of the Non- Intrusion Policy for both air and sea cargo with the installation and implementation of two (2) new x-ray scanners located at the sea port and at the airport.
- (2) In keeping with its international obligations under the World Trade Organization (WTO) Trade Facilitation Agreement, the Customs and Excise Department will introduce the Advance Ruling Measure. This measure will aid the trading community with binding decisions on classification and Rules of Origin Judgements.
- (3) The re-engineering of the clearance process. This will facilitate the ever-growing e-commerce activity taking place at courier facilities and will allow for expedited clearance of goods and in turn accelerate delivery of service and improve prospects for revenue collection.

In the upcoming fiscal year, the Ministry of Finance will also be making a number of Capital Investments including:

- (1) the Construction of the Printery Building,
- (2) the Expansion and Upgrade of the Customs and Excise Department Compound,
- (3) the Upgrade/Rehabilitation of Government Buildings,
- (4) Web Security Enhancement and Network Enhancements, and
- (5) the purchase of two (2) Pallet Scanners for the Customs and Excise Department.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2018.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources which the Ministry has been provided with for 2018 and the medium term.

It is my view that the document will serve as a very important planning tool and a working guide for the Ministry's work plan for 2018 and beyond. This report provides strategic direction for the Ministry and will facilitate monitoring and evaluation of the Ministry's performance.

Mrs. Hilary Hazel
Financial Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide sustainable economic and fiscal policies: high quality programs and activities to accompany a prudent regulatory framework that supports a vibrant, resilient economy which offers opportunities for the improvement of the standard of living and well being of the 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 Annual Objectives for the Ministry are:

- To strengthen Public Financial Management.
- To reduce Public Sector debt to a sustainable level.
- To strengthen the management of Government's debt.
- To establish conditions for sustained economic growth.
- To ensure compliance with international standards on tax transparency and exchange of information.
- To achieve a Primary Balance Surplus of 2.5% of GDP.
- To improve the medium-term orientation of the Budget.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Continue to strengthen Government Public Financial Management Procedures
- Coordinate activities in respect of Exchange of Information (EOI) agreements and the Base Erosion and Profit Sharing (BEPS) Inclusive Framework
- Implement the Common Reporting Standards (CRS)
- Complete drafting of Procurement Regulations
- Restructure the Chart of Accounts

- Coordinate reform activities for the Gaming Sector
- Establish a Growth and Resilience Fund

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Limited access to adequately trained human resources
- (2) Competing with the Private Sector for persons with financial skills and/or background in economics.

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

It is anticipated that the economic recovery will gather further momentum in 2018 and the fiscal space that was created over the past year will be utilized to support priority areas that will contribute to the achievement of the Government's strategic objectives.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Institutional Strengthening for Social and Economic Development (ISSED)
- Pre-Investment Fund
- Renovation of John Gumbs Building
- Financial Data Centre
- Customs and Excise Enhancement Compound
- Purchase of Pallet Scanners
- Upgrade/Rehabilitation of Government's Buildings
- Implementation of Automatic Exchange of Information (AEOI)
- Construction of Printery Building
- Web Security Enhancement Project
- Network Enhancement Project

2.3.2 Other Projects Judged Important

- Expansion of the K9 Unit
- Upgrading of the Intelligent Treasury Management System (ITMS)

2.3.3 Status Report on Major Government Projects

Implementation of AEOI - Work for this project is ongoing with a greater percentage of the project completed

Risk Based Audit Management System - Completed

Enhancement of ASYCUDA - Major work has been completed. Continue work on fixing bugs

2.4 Transfer Payment Information

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

(1) Pensions and Gratuities

(2) Contributions will be made to the following local, Regional and International Organizations:

OFFICE OF THE FINANCIAL SECRETARY

- Organization for Economic Co-operation and Development (OECD)
- Caribbean Financial Action Task Force (CFATF)
- Caribbean Regional Technical Assistance Centre (CARTAC)
- International Finance Corporation (IFC)
- Caribbean Development Bank (CDB)
- St. Kitts-Nevis-Anguilla National Bank (SKNANB)
- CARICOM Development Fund (CDF)

INLAND REVENUE DEPARTMENT

- Commonwealth Association of Tax Administrators (CATA)

CUSTOMS AND EXCISE DEPARTMENT

- Caribbean Customs Law Enforcement Council (CCLEC)

FINANCIAL INTELLIGENCE UNIT

- Egmont

Section 3: Ministry Summary

Portfolio	E.08 - Manage Finance
Responsibility Centre	08 - Ministry of Finance
Officer in Charge	Financial Secretary
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.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
08081 - Administer Government Finances and Policies.	75,148	76,178	68,336	65,892	64,350
08082 - Manage Government Accounts.	134,509	142,294	126,664	127,954	132,496
08083 - Manage the Administration and Collection of Inland Revenue Department Revenue.	11,050	10,414	9,026	8,041	8,168
08084 - Manage Collection of Customs Department Revenue and Enforce Border Security.	14,771	15,130	15,603	13,342	12,694
08090 - Provide Counter Measures to Money Laundering and Terrorist Financing.	428	705	716	726	737
Total	235,906	244,721	220,344	215,955	218,445

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's fiscal and economic policies to ensure that Government's 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 2018	Expected Results	Performance Indicators
1.To ensure Government's financing requirements are met at lowest possible cost with prudent degree of risk.	December 31, 2018	Date by which Medium Term Debt Management Strategy is updated.
2.To foster a competitive, vibrant environment that produces economic growth.	48 hours	Number of hours taken to process business licenses/respond to application.
3.To improve accountability in Government Ministries and Enterprises.	At least 90%	Percentage of Government Ministries and Enterprises submitting Annual Reports to the Ministry of Finance.
4.To improve accountability in Government Ministries and Statutory Bodies.	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance.
	At least 80%	Percentage of Statutory Bodies submitting quarterly Management Reports to the Ministry of Finance.
5.To prepare a timely Budget consistent with Government's strategic plans and objectives.	December 31 2018	Date by which Government's 2019 Budget is submitted to Parliament.
6.To produce Reports in a timely manner.	4	Number of Investment Portfolio Analyses.
	1	Number of Debt Sustainability analyse.s
	11	Number of Economic and Fiscal Review Reports.
	12	Number of Monthly Fiscal Data Reports.
	4	Number of Quarterly Ministry Reports.
	1	Number of Midterm Fiscal Framework Report.
	4	Number of Public Debt and Statistics Bulletins.
	4	Number of Debt Summary Reports
1	Number of Debt Portfolio Reviews	

Sub-Programme :
301 - Provide Administration Services
302 - Fiscal, Policy, Investment and Debt Management Division
303 - Provide Budgeting Services
08081 - Invest in Financial Secretary's Office
08081 - Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
	(in thousands)				
Recurrent	17,452	34,429	39,074	39,180	39,288
Capital	3,385	8,750	7,750	5,200	3,550
Transfer	54,310	32,999	21,511	21,511	21,511
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	75,148	76,178	68,336	65,892	64,350

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 and others.
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending		1,000	1,000	1,000	1,000
Total		1,000	1,000	1,000	1,000

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 2018	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 manage risks and internal controls within Government Ministries and Departments.	4	Number of risk-based audits completed per year.
4.To monitor Government Departments for compliance and efficiency.	100%	Percentage of high risk Departments that are audited during the year.
5.To pay all Government debt obligations by the scheduled dates.	0	Number of times the debt service payments are late.
6.To pay pensions and gratuities by the scheduled dates.	0	Number of times the approved pensions and gratuities are late.
7.To produce timely annual Financial Statements.	June, 2018	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.
9.To strengthen and support department's ability to identify and manage risk and other challenges.	2	Number of training sessions per 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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	87,534	84,568	84,610	85,949	85,084
Capital	1,495	400	200	100	
Transfer					
Budgetary Grant					
Principal Repayment	45,480	57,325	41,854	41,905	47,412
Net Lending					
Total	134,509	142,294	126,664	127,954	132,496

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 2018	Expected Results	Performance Indicators
1.To enhance Audit Compliance.	65%	Percentage of audits completed.
2.To improve Collections & Enforcement Operations.	65%	Percentage of enforced collection cases closed.
3.To improve Information Technology Capability.	65%	Percentage of information systems deployed.
4.To improve Returns Processing Operations.	85%	Percentage of returns processed by tax type.
5.To improved Taxpayer Services.	85%	Percentage of new taxpayers registered by tax type.
6.To meet projected Revenue Targets.	100%	Percentage of revenue collected broken down by tax, penalty and interest.
7.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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	10,982	7,669	7,828	7,953	8,081
Capital		2,657	1,110		
Transfer	68	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,050	10,414	9,026	8,041	8,168

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 and Excise 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 2018	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
04276 - Liquid Petroleum Gas (LPG)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	13,986	12,280	12,394	12,542	12,694
Capital	784	2,850	3,209	800	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	14,771	15,130	15,603	13,342	12,694

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 2018	Expected Results	Performance Indicators
1.To continue to retain competent and motivated staff.	6	Number of Training Sessions.
2.To improve Feedback to Reporting Sector.	0	Late distribution of Status Reports.
	100%	Status Reports distributed.
3.To increase AML/CFT awareness level of the reporting sector.	4	Number of Workshops/Seminars conducted.
	2	Number of Literature distributed.
4.To produce Typologies.	2	Number of Typologies produced.
5.To produce reports in a timely manner.	Every 3 months	Time-frame in which quarterly reports are submitted.
	Dec 2018	Time frame in which annual report is submitted.
6.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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	414	691	702	713	724
Capital					
Transfer	14	14	14	14	14
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	428	705	716	726	737

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
08081	ADMINISTRATION							
0808121	Pre-Investment Fund	5,000,000	750,000	-	-	750,000	-	REVENUE
0808122	Implementation of Automatic Exchange of Information (AEOI)	2,700,000	800,000	-	-	800,000	673,236	REVENUE
0808524	Institutional Strengthening for Social and Economic Development	20,000,000	1,000,000	-	-	1,000,000	1,442,500	REVENUE/EUROPEAN UNION
0808127	Upgrade/Rehabilitation of Government Buildings	5,000,000	3,000,000	-	-	3,000,000	581,564	REVENUE
0808211	Financial Data Centre	750,000	300,000	-	-	300,000	500,000	REVENUE
0808330	Renovation of John Gumbs Building	7,000,000	400,000	-	-	400,000	188,193	REVENUE
0808128	Construction of Printery Building	1,500,000	1,500,000	-	-	1,500,000	-	REVENUE
	Subtotal	41,950,000	7,750,000	-	-	7,750,000	3,385,493	
08082	ACCOUNTANT GENERAL							
0808212	Upgrading of the Intelligent Treasury Management System (ITMS)	1,358,450	200,000	-	-	200,000	513,296	REVENUE
	Subtotal	1,358,450	200,000	-	-	200,000	513,296	
08083	INLAND REVENUE							
0808332	Web Security Enhancement	270,000	270,000	-	-	270,000	-	REVENUE
0808333	Network Enhancement Project	840,000	840,000	-	-	840,000	-	REVENUE
	Subtotal	1,110,000	1,110,000	-	-	1,110,000	-	
08084	CUSTOMS DEPARTMENT							
0808422	Customs and Excise Enforcement Compound	3,000,000	2,000,000	-	-	2,000,000	188,234	REVENUE
0808424	Expansion of the K9 Unit	300,000	200,000	-	-	200,000	196,019	REVENUE
0808425	Purchase of Van	50,000	50,000	-	-	50,000	-	REVENUE
0808426	Purchase of Pallet Scanners	958,800	958,800	-	-	958,800	-	REVENUE
	Subtotal	4,308,800	3,208,800	-	-	3,208,800	384,253	
	TOTAL c/f	48,727,250	12,268,800	-	-	12,268,800	4,283,042	

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Total b/f	48,727,250	12,268,800	-	-	12,268,800	4,283,042	
	<i>ASYCUDA Stabilisation and Enhancement Project</i>	750,000	-	-	-	-	-	REVENUE
	<i>SEMCAR Budget and Revenue Systems Enhancement Project</i>	1,674,000	-	-	-	-	-	DEVELOPMENT AID
	<i>Renovation of Treasury Building</i>	6,205,416	-	-	-	-	981,334	REVENUE
	<i>Upgrade of Customs and Excise Building at Ferry Terminal</i>	650,000	-	-	-	-	200,002	REVENUE
	<i>Expansion of Enforcement, K9 and Marine Unit</i>	3,000,000	-	-	-	-	-	REVENUE
	<i>Enhancement of ASYCUDA</i>	2,800,000	-	-	-	-	200,000	REVENUE/SUPPORTING ECONOMIC MANAGEMENT IN CARIBBEAN (SEMCAR)/EUROPEAN UNION (EU)
	TOTAL	63,806,666	12,268,800	-	-	12,268,800	5,664,378	

Total Ministry \$12,268,800

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

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

09 - Ministry of Community Development, Gender Affairs and Social Services

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The overarching goal of the Ministry of Social Services, Community Development and Gender Affairs is that of protecting our citizens and residents from adverse living conditions including, but not limited to hunger and poverty; social exclusion and destitution; and gender-based violence. Equally important to this mission is that of protecting our children who are in need of care and protection, and those who find themselves in conflict with the law and are given a chance at reform, redemption and reintegration in society. At the same time, the Ministry has a pivotal role in helping to advance the development of communities, enhancing the lives of residents, and facilitating leadership growth through residents taking ownership of their communities in partnership with Government.

Essentially, the Ministry is charged with promoting and ensuring the rights of each citizen and resident in the Federation to live their lives in a manner that protects their enjoyment of their human rights in a manner that facilitates both their dignity as human beings and their growth into productive members of society.

By and large, the ministerial programming to achieve the afore-mentioned objectives are etched in a number of international conventions such as the various United Nations' agreements such as: (i) the Universal Declaration of Human Rights; (ii) the Convention of the Rights of the Child; and (iii) the Convention on the Elimination of All Forms of Violence Against Women (CEDAW). Additionally, as of April 2016, the Federal Cabinet would have assented to the UN Convention on the Rights of Persons with Disabilities and its ratification is now being actively pursued. Naturally, the mandate for putting this convention into practice is not vested purely within the Ministry. Rather, it demands an inter-ministerial approach and full support from civil society.

With the exception of ministerial portfolios such as Health and Education, a major portion of Government's social protection programmes are vested within the Ministry. In so doing, the Ministry functions as the compassionate arm of the Government with the express purpose of helping and protecting vulnerable members of our communities such as the elderly, physically challenged, children in need of care and protection, victims of domestic violence, and indigent persons. The Ministry is therefore charged with responding to the needs of such vulnerable and at-risk individuals, particularly if they are incapable of protecting themselves and managing their own welfare. For the Ministry to effectively execute its mandate it must be doggedly people-centred, community-minded, and national in scope. Without these three approaches being employed Government's goal of security, equity and equality for all would be unrealized.

OUTREACH TO OLDER PERSONS:

Older persons represent a special demographic group in the Federation that is consistently being served by the Ministry. These individuals are among our Nation's most vulnerable persons with very special needs that must be met if they are to continue to live their lives with dignity and in safety. Older residents in the Federation are served primarily at the community level by a network of approximately 533 homecare officers who render in-home care to seniors. The programme presents a viable alternative to life in a retirement home which many clients can ill-afford or may find intolerable – given the feeling of either being (a) cut off from their friends, families and communities; or discarded in old age by their loved ones whom they had already raised, cared for, and invested in over the course of their productive lives.

Over the past two (2) years the Ministry has revamped its outreach programming to senior citizens. Instead of confining its projects to the regular Homecare service and the celebrations

of the Month of Older Persons normally held in October, the Ministry has deliberately spread out its activities for seniors throughout the entire year. The Ministry has been able to structure these programmes in a manner that has helped to form and solidify friendships among older persons across the various communities – and also across the channel – given the mutual support being developed between the senior care programmers on both St. Kitts and Nevis. This new approach to the provision of services to our seniors has provided increased exposure and knowledge of national developments, new investments and historic sites, while providing opportunities for health education, positive socialization and increased physical activity to facilitate healthy ageing.

At present, St. Kitts and Nevis has approximately 18 citizens who are centenarians. This is a testimony to the Nation's marked improvements in public health and wellness, and longevity. At present, the oldest citizen alive in the Federation is a female aged 105 who resided in Nevis. There are many lessons to be learned from these centenarians, especially insofar as healthy lifestyles are concerned and the national thrust towards reducing the formidable threats being created by chronic non-communicable diseases (CNCDs). The Ministry acknowledges that there is much to be learnt from our older citizens and residents and, as such, their voices should be represented and their views solicited in all national conversations pertaining to the sustainable development of our Federation. The Ministry is also mindful of the facts that our senior citizens (a) would have contributed greatly to the development of the Country; (b) deserve our respect and gratitude; and (c) are privileged individuals, since graceful ageing is denied to many for myriad reasons.

CHILD WELFARE AND PROBATION:

Child welfare and probation services are of paramount importance to the Ministry. A new Child Welfare and Probation Board has been established, and that body is currently addressing the proper functioning of a Child Justice Committee as a means of handling the needs of children in conflict with the law. This Committee has been an outstanding requirement of The Child Justice Act (2013). The Committee is also mandated to work closely with The Criminal Justice Strategic Board; the Ministry is represented on this Board via the management of the New Horizons Rehabilitation Centre (NHRC), and the Ministry's Administrative and Counselling Departments.

In 2018, it is expected that the Ministry would finalise the development of both the Child Development Policy and a related protocol regarding the modalities for addressing cases of child abuse.

In 2017, the Ministry commenced a comprehensive process of restructuring the Department of Probation and Child Protection Services with a view to (a) improving services to clients; (b) ensuring that the right individuals are functioning as probation officers and child advocates; and (c) conducting critical amendments to The Child Justice Act (2013) where necessary, in consultation with the magistracy and the legal fraternity.

JUVENILE REHABILITATION:

Established in 2013, the New Horizons Rehabilitation Centre (NHRC) was designed as an institution to respond to the needs of children in conflict with the law, and those in need of care and protection. The mandate of the NHRC can only be achieved through partnership between Government, families, non-governmental organisations (NGOs) and international agencies such as the United Nations' Children's Fund. This interdependent approach is intended to have residents rehabilitated and re-integrated into both family and community life.

With the support from the Probation and Child Welfare Board, the Ministry is actively engaged in

a process of curriculum enhancement, and rehabilitation and re-integration initiatives intended to maximize the residents' chances of leaving the NHRC at the end of their stay with certified competencies in a number of academic subjects, vocational training, and basic employment skills necessary for securing a decent job. In 2017, three (3) of the eight (8) residents sat examinations for the Caribbean Secondary Education Certificate (CSEC). Together, these students received seven passes in English, Mathematics and Principles of Business. The Ministry continues to be encouraged by these annual examination results at NHRC which testify to the fact that one of our Nation's children are beyond redemption. Given a positive learning and residential environment, tutorial patience, and a personal desire to change, the Ministry is convinced that the residents at NHRC can have the second chance needed to make something positive of their lives.

SUPPORT TO PERSONS WITH DISABILITIES:

The Ministry continues its advocacy for the special needs of persons living with disabilities in all forms. Now that Cabinet has approved for ratification the United Nation (UN) Convention on the Rights of Persons with Disabilities every effort will be made to ensure that the provisions of this agreement are fully operationalized. To do so, there must also be commitments and inputs from Government Ministries with responsibility for portfolios such as Health, Public Works, Education and Labour.

By the end of 2017, the Ministry would have completed an European Union (EU)funded consultancy that examines the Federation's state of readiness to address the special needs of persons living with disabilities within the context of the provisions enshrined in the above-cited UN Convention. Thus far, this consultancy is already revealing that, among other imperatives, is the establishment of a national council to protect and safeguard the rights of persons with disabilities, in addition to advocating for the social, political, cultural and economic inclusiveness of this vulnerable group. It is expected that this council will become the chief national advocate of all persons with disabilities – without regard as to whether such challenges are physical, psychological or mental. As can be expected the council's success calls for broad-based membership and strategic partnerships with key stakeholder groups.

The Ministry continues to provide free accommodation to the St. Kitts Association for People Living with Disabilities, at the McKnight Community Centre. This Centre should be receiving considerable renovations in 2018 to further improve access and usefulness to persons with disabilities.

GENDER AFFAIRS:

The Department of Gender Affairs intends to sustain the gains that have been realised over the years insofar as its gender-based programme is concerned. Naturally, the projects and programmes are being designed to favour males and females, given that gender issues are not confined to women's issues and challenges. As such, those programmes intended for our Nation's males - be they young men, fathers, uncles, sons and brothers – are designed with input from our National Men's Council, key stakeholders in Education, our churches, the healthcare industry and the business community. In 2018, the Department will continue to build out the Boys' Mentorship Programme which started as a pilot project in 2016 at the Charles E. Mills Secondary School. The intention is to widen its scope to include other high school students, especially those in areas with relatively high levels of at-risk youth. The intention of this programme is to provide strong, positive male role models to our young boys and, in the process, provide viable alternatives to a life of anti-social behaviour that could easily and speedily deteriorate into a life of criminality.

In 2018, the Ministry will continue to give its fullest support to Project Viola as the Department

seeks to deepen its support to teen mothers who are being given a continue their education in spite of the disruption being created by an unplanned teen pregnancy. Apart from being facilitated in the continuation with their secondary education, clients of Project Viola are assisted in the development of basic job skills, training in entrepreneurship, and the development of positive work ethics in order to improve their employment or entrepreneurial prospects after high school.

In 2017, the Ministry hosted a follow-up consultation on the Draft Domestic Violence Protocol with key national stakeholders. Subsequently, the document was revised to reflect these consultative inputs and should shortly be re-evaluated by Cabinet with a view to implementation. Both the magistracy and the Attorney General's Chambers have been instrumental in achieving this key objective. The revised policy provides direction on (a) modalities necessary to respond acts of violence; and (b) keys to preventing domestic instability from escalating into violence wherever possible.

In order to satisfy the Ministry's international obligations under Article 18 of the UN Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), the Ministry in 2017 completed combined 5th, 6th, 7th and 8th Periodic Reports for the Federation, covering the period 2002-2017. These mandated CEDAW Reports are reflective of the types of challenges, obstacles and discrimination experienced by our women folk in various spheres of human endeavour. The Reports also point to the reasons for discrimination against women and imperatives that must be employed to reduce and eliminate such inequalities and prejudices. As such, the Reports will be used in 2018 as a platform to inform the ways in which Government will remedy frontally those vestiges of discrimination against women in our Federation.

A key CEDAW deliverable for the Department of Gender Affairs is the establishment of a safe house for women and families who are the victims of domestic violence. The Ministry is currently exploring several options to address this vital necessity, including the possibility of international donor funding and public-private partnership at the local level.

COMMUNITY DEVELOPMENT:

In 2018, the Ministry will continue in its thrust of restructuring at the community level via the better utilisation of its network of 16 community centres around St. Kitts. The central aim of this restructuring is to improve community-based access to Government services by re-positioning all Community Development Officers in the community centres for their respective zones. The decentralization of the Ministry's community-based services and outreach is intended to improve the Department's efficiency, and familiarity with the needs and challenges of our clients in order to accelerate the Department's responsiveness to the said clients. A community-based approach to access to social services and community programming also has the added benefit of encouraging greater collaboration and synergies with community agencies and institutions such as churches, schools and NGOs who must collaborate for the good of all community residents. It is anticipated that better utilisation of the community centres by key staff members would also lend itself to an improved standard of care and maintenance for our community centres, most of which perform double duty as designated shelters during the annual Atlantic hurricane season from June to November.

It is the intention of the Ministry to also deploy probation/child care officers to all of the community centres so that affected families can have easier access to their services and the said officers can have a better appreciation for the living conditions and domestic situation of clients of the Department of Probation and Child Protection Services. The deployment of key officers at the various community centres is viewed as a strong, demonstrative sign that the Cabinet seriously intends to bring Government within easier reach of our citizens whom we are all called to serve. Moreover, it is the Cabinet's firm conviction that social work cannot be

properly done behind a desk and a computer screen in a remote office setting. Rather, such work is best undertaken when social workers are actually at work in their designated communities so they can understand, first-hand, the special living circumstances and challenges of our citizens. In so doing, there will be a more accurate appreciation of the types of services warranted, greater compassion and empathy for the plight of disadvantaged individuals, and a heightened level of urgency in appropriately responding to the needs of our community residents.

Cognizant of the fact the Lodge Community Centre is now past its useful life, land for a brand new community centre has been identified in 2017. Initial architectural drawings for the new facility have already been drafted, and at least one town hall meeting has been held with area residents regarding the proposed design, amenities and end user expectations. Following the feedback garnered from the initial community consultation, Public Works Department is now finalising revisions to the proposed floor plan, exterior elevations and drainage provisions.

It is expected that remedial work will be done in 2017 to a number of other community centres including, but not limited to, the one in Parson Ground that has been decommissioned for some time.

NATIONAL HOUSEHOLD REGISTRY:

It is the intention of the Ministry to continue in 2018 the build-out of the National Household Registry (NHR) project that commenced in 2015. This comprehensive data base is intended to cover the registration of our Federation's households. Developed as a bespoke programme by Ayala Consulting, the National Household Registry has also resulted in the development of a Proxy Means Test to better determine persons' eligibility for public assistance. Proper utilisation of this social development tool will take the guess work and subjectivity out of ministerial determinations of persons who are deserving of inclusion in social safety net programmes that are intended, among other matters, to alleviate poverty and hunger, and to improve the general standard of living of our people.

In 2017 a Linkages and Referral component was added to the NHR that allows for improved case management, given that clients' co-responsibility agreements are being uploaded to the Management Information System (MIS). This component also provides officers with the ability to upload case notes re: matters to be addressed with clients. An added capability of the Linkages and Referral component of the NHR is that of permitting end users in various Government Departments who provide social protection services to receive immediately electronic referral. However, for this capability to be properly exercised it is imperative that the draft Social Protection Bill be passed, given its provision of modalities re: data sharing, etc. As such, in 2018 steps will be taken to introduce and pass the requisite legislation in Parliament.

It is the Ministry's expectation that in 2018 there will be greater demand for and functionality re: the NHR, given Government's commitment to conduct a new Country Poverty Assessment (CPA). Designed to provide a comprehensive picture of the living conditions of our citizens, the CPA should produce valuable statistical insights into the extent and levels of poverty, prevalence of poverty across communities, and related vulnerabilities of affected persons. The CPA should also identify policies, programmes and strategies that are intended to reduce and remedy the levels of poverty in the Country. The Ministry looks forward to collaborating with the Ministry of Sustainable Development and the Caribbean Development Bank (CDB) in this national endeavour whose output would provide updated information on our human development status. (The last time a CPA was done in St. Kitts and Nevis was in 2007-2008. That study showed a poverty headcount index in 2007 of 23.7% and 15.9% for St. Kitts and Nevis, respectively. It also reflected a 0% indigence level in Nevis and a 1.4% level in St. Kitts, in the year 2007).

STRATEGIC RELATIONSHIPS WITH INTERNATIONAL AGENCIES:

In order to properly execute its core mandate the Ministry's work programme will continue to rely heavily on the National Social Protection Strategy and Action, and UN agreements such as CEDAW, the Prevention and Eradication of Violence Against Women (Belem Do Para), and the Convention on the Rights of the Child. The Convention on the Rights of Persons with Disabilities will now be added to this suite of international commitments, given our Country's recent accession to ratification.

MINISTERIAL RESOLVE:

The 2018 Estimates Provisions reflect Government's responsiveness to the needs of our people whom we are charged to care for and provide social protection, regardless of their station in life. Moreover, the Ministry's 2018 work programme will continue to closely mirror at least five (5) of the 17 Sustainable Development Goals (SDGs), namely #1: No Poverty; #2: Zero Hunger; #5: Gender Equality; #10: Reduced Inequalities; and #17: Partnership for the Goals. It is for these reasons why the Ministry's restructuring programme is being implemented at this time – as daunting as the task may be - in order to ensure that the Ministry remains relevant and responsive to the needs of our citizens, in particular the most vulnerable among us.

Hon Wendy C Phipps
Minister of State with Responsibility for Social Services, Gender Affairs and Community Development

1.2 Executive Summary

The Ministry of Community Development, Gender Affairs and Social Services' mandate is to ensure the continued development of the Nation's human and social capital through the provision of targeted support to vulnerable populations and capacity building to facilitate enhanced access to opportunities.

In 2018, the Ministry will continue to strive to improve our efforts at providing client-centred services that are more efficient and cost effective. This will include decentralization of services through the use of satellite offices strategically located at community centres, ongoing training of staff and strengthening of strategic partnerships with other agencies, both public and private.

In keeping with Government's Prosperity for All agenda it is imperative that people remain at the centre of the Ministry's priorities and programming. The Ministry will therefore continue to support people in helping them to achieve their full potential through the provision of targeted social assistance programmes and case management that take into consideration the special circumstances of each client. Through the use of the National Household Registry and its newest component the Linkages and Referral System, agencies providing social assistance will not only be able to improve targeting but also to enhance case management and improved monitoring of families and clients.

In 2017, the Ministry undertook an internal review of our social assistance programmes. Determined to improve coverage to the physically challenged, the elderly and indigent families with children guidelines for the programmes were modified. Debit cards will replace the paper-based food vouchers, and eligible clients should receive deposits to their cards on a monthly basis. Officers are now required to work with recipients of social assistance programmes in the preparation of case management plans which will include more frequent visits to clients' homes. The service will be customer oriented with officers operating from satellite offices within the

community centres. Social assistance will also be expanded to include educational support, financial support for extracurricular activities for children, and the possibility of incentives for families who adhere to their co-responsibility. It is envisioned that with the assistance provided families' living standards will be improved, thereby making families more self-reliant and independent from the programme.

Through the European Union, technical assistance has been provided for the development and implementation of a National Special Needs Policy. This policy will help to ensure that the rights of persons with disabilities are protected. It will provide guidelines to facilitate the integration of persons with disabilities into mainstream society. In alignment with the objectives of improving the lives of persons with disabilities and enhancing our service to this special group, officers in the Ministry received training in sign language during 2017 to ensure persons with disabilities are better able to access services within the Ministry. The Ministry is also working alongside the St. Kitts-Nevis Association of Persons with Disabilities to establish a sustainable Community-based Rehabilitation (CBR) Programme that takes into consideration issues of health, education, leisure and employment.

The operationalization of the Probation and Child Welfare Board and the Child Justice Committee will assist with the full implementation of the relatively new family laws that seek to protect our Nation's children, promote diversion to decrease the number of young persons who enter into the formal justice system, and support a system with improvements in justice outcomes and service delivery standards. In 2017, permanent accommodation for the Board and the Child Justice Committee was identified and it is anticipated that the Child Justice Committee will commence its operations shortly, allowing for juvenile offenders to be diverted from the court.

Through partnership with USAID's Community, Family and Youth Resilience Programme (CFYR) Programme, eight family counsellors will join the Counselling Unit. Using the Family Systems Prevention Intervention Model, counsellors will work alongside families providing support.

The Ministry in 2017 increased subventions to agencies such as the St. Christopher's Children's Home and the St. Kitts and Nevis Association for Persons with Disabilities. Recognising the important role these agencies play in our community support will be continued to 2018 and extended to include training for staff at the Children's Home and increased support to Ade's Place.

1.3 Management Representation Statement

I submit for tabling in Parliament, the Annual Report on Plans and Priorities (RPP) for the Ministry of Community Development, Gender Affairs and Social Services.

The information provided in this document is an accurate representation of the Ministry's Plans and Priorities for 2018.

It is my view that this document would serve as a very important planning instrument and working guide for the operation of the Ministry in 2018 and will be ultimately used to judge the Ministry's performance.

Janelle Lewis
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry of Community Development, Gender Affairs and Social Services is dedicated to serving vulnerable populations through advocacy, education, empowerment and enhancement of individuals, families and communities through evidence-based and customer-centred programmes that promote equality, growth and development, regardless of race and culture.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry is committed to support Government's priorities, in particular the objective to ensure a sustainable and comprehensive social protection for all citizens against risks, shocks and vulnerabilities leading to chronic deprivation.

In 2018 attempts to restructure the Ministry and our services will continue with emphasis on the following strategic objectives:

- Increased capacity of staff
- Enhanced community empowerment and governance
- Continued investment in community-based organisations providing services to poor and vulnerable groups
- Improved working environment and social infrastructure
- Improved child protection services
- Increase in registered diversion programmes
- Improvements in current rehabilitation programmes
- Enhanced public assistance to vulnerable groups and families

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Statutory Regulatory Orders for New Horizons Rehabilitation Centre approved
- Operationalization of special fund for community-based organisations
- Establishment of two (2) additional community management teams
- Relocation of the Department of Gender Affairs and Counselling Unit
- Two (2) diversion programmes implemented
- All Probation and Child Protection Officers trained in social work
- Increase in number of foster care homes
- Introduction of structured parenting programmes
- Improved data collection and analysis
- Draft policies for medical assistance
- Increased monetary and other support to vulnerable clients
- Finalisation of the National Policy on Ageing

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

There were no modifications to the Ministry's Strategic directions

2.2.4 Main Activities Contributing to the Annual Objectives

- Human Resource Officer identified
- Curriculum for parenting programme developed
- Public relations campaign to promote the Foster Care Programme and special fund for community based organizations
- Ongoing outreach in communities to establish community management teams, verify

- community profiles and complete community needs assessments
- Consultation with stakeholders on medical and rental assistance
- Increase in number of food vouchers distributed annually to food voucher clients
- Introduction of quarterly report/newsletter
- Customer service training for frontline staff
- Submission of Final CEDAW Report, Convention on the Rights of the Child Report and National Gender Based Violence Strategic Plan

2.2.5 Main Challenges to Achieve Annual Objectives

Lack of appropriate physical space continues to be a major challenge for the Ministry. It is envisioned that concrete steps such as the construction of an Outreach Centre which will house both the National Drug Council and the Counselling Unit, and the renovations to the building which houses the Department of Community Development and Social Services will be undertaken in the future. However, in the interim the Ministry will partner with USAID through their Community Family Youth Resilience Project to provide a temporary location for the Counselling Unit. Renovations have also been mobilised in 2017 to the former 'Women's Training Centre' and it is anticipated that the Department of Gender Affairs will be relocated there. The Ministry has also re-introduced satellite offices in community centres which will enable residents to have easier access to our services.

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

The Ministry has been able to improve on its data collection. With support from UNICEF a management information system will be built for child protection. Therascibe®, a case management system for juvenile justice, is also being funded by the OECS under the Juvenile Justice Reform Project Phase 2. The Ministry has also invested in the addition of a new component to the National Household Registry which will enhance linkages and referrals of clients to other service providers. However, to fully utilise all of these systems requires that staff are adequately trained and the requisite equipment procured.

With support from the Probation and Child Welfare Board, the UNICEF Annual Work Plan has been re-introduced. The Country is also participating in three (3) USAID funded projects and, as such, is expected to provide counterpart support whether in-kind or via traditional financing. For example, the Ministry will be expected to pay a small percentage of rental payment for more appropriate space for the Counselling Unit to accommodate family counselors who will be provided for under the Community Family and Youth Resilience Project. Likewise, the Ministry will be expected to pay facilitators' stipends and transportation costs for any training activities under this same project.

The appointment of the Probation and Child Welfare Board requires funds not only for stipends for members but also for other operational expenses such as the outfitting of a suitable location for the Child Justice Committee to meet.

The Ministry in 2017 with assistance from the Ministry of Sustainable Development received approval for funding from the EU for the development of a Special Needs Policy. It is envisioned that the creation of this policy will identify gaps and areas that need to be addressed. The Ministry in 2017 will be finalising the CEDAW and CRC Report. It is therefore anticipated

that these reports will be submitted to the UN shortly for review. The Ministry will be expected to take into consideration the recommendations from the UN Committees.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Upgrade of Communities Project

2.3.2 Other Projects Judged Important

- Renovation and Upgrade to the Victoria Road Office Space
- Establishment of Voice over Internet Protocol (VOIP) Telephone System

2.4 Transfer Payment Information

The Ministry of Community Development, Gender Affairs and Social Services makes an annual contribution to the following:

- St. Christopher Children's Home
- International Organization for Migration
- UNWOMEN
- Ade's Place
- St. Kitts Association for People Living with Disabilities
- United Fund for Population Activity (UNFPA)

Section 3: Ministry Summary

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
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Responsibility Centre
09 - Ministry of Community Development, Gender Affairs and Social Services
101 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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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.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
09101 - Provide General Administration	1,216	1,363	1,397	1,359	1,382
09102 - Manage Community Development and Social Services	5,888	4,790	14,120	14,053	13,988
09103 - Gender Affairs Department	352	427	484	492	500
09104 - Provide Care and Protection for Children	1,112	1,088	1,150	1,164	1,178
09105 - Provide Probationary Services at New Horizon Co-Ed Center	1,483	1,479	1,496	1,519	1,542
Total	10,051	9,147	18,647	18,587	18,589

Section 4: Program Summary

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
Programme	09101 - Provide General Administration
Responsibility Centre	09 - Ministry of Community Development, Gender Affairs and Social Services 101 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery
Sub-Programme :	00285 - Provide Administrative and Policy Support 09102 - Invest in Administration 01942 - Support for Persons with Disabilities 09101 - Manage Telecommunication Service 09101 - Participate in International and Regional Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,189	1,255	1,290	1,311	1,333
Capital		60	60		
Transfer	27	48	48	48	49
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,216	1,363	1,397	1,359	1,382

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
Programme	09102 - Manage Community Development and Social Services

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To enhance and increase existing services and protection for vulnerable groups and provide opportunities for individuals and communities and meet their social and economic responsibilities

Objective(s) for 2018	Expected Results	Performance Indicators
1.To attain the initial target of registered households for the National Household Registry.	689	Number of registered households for the National Household Registry.
2.To improve the energy efficiency at community centres.	3	Number of centres with solar systems installed.
3.To increase the number of community based organizations providing services to the poor and vulnerable in communities.	2	Number of community-based organizations providing services to the poor and vulnerable in communities.
4.To increase the number of entities that are collaborators with the Linkages and Referral Process of the National Household Registry.	4	Number of entities that are collaborators with the Linkages and Referral Process of the National Household Registry Household.
5.To increase the number of households within social welfare classification levels 1-3 receiving at least 2 social protection benefits.	65%	Percentage of households within social welfare classification levels 1-3 receiving at least 2 social protection benefits.
6.To increase the number of opportunities for community governance organizations across the island.	2	Community management teams established.
7.To mobilize communities to get involved in community programs.	25 persons per programme	Number of persons engaged in community programs.

Sub-Programme :
00334 - Provide Counselling Services
00322 - Provide Administrative Support to Community Development and Social Services
00323 - Provide Community Support and Social Services
00324 - Support Community Development Activities
09102 - Provide Social Assistance
09102 - Invest In Communities
09102 - Invest in Community Development and Social Services
03654 - Support for Community Based Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	3,104	3,384	13,050	13,083	13,118
Capital	2,343	936	350	250	150
Transfer	441	470	720	720	720
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,888	4,790	14,120	14,053	13,988

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
Programme	09103 - Gender Affairs Department

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

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

Sub-Programme :
00349 - Facilitate Gender Awareness

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	352	427	484	492	500
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	352	427	484	492	500

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
Programme	09104 - Provide Care and Protection for Children

Responsibility Centre
09 - Ministry of Community Development, Gender Affairs and Social Services
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 through child protection

Objective(s) for 2018	Expected Results	Performance Indicators
1.To ensure that all reported cases of abuse and neglect are addressed.	September 2018	Date the Child Protection Protocol is developed and implemented.
	100%	Percentage of reported cases of abuse and neglect addressed.
2.To ensure that each child who is reported as being at risk has at least one responsible and caring adult.	Less than 20	Number of children in environments not suitable to the promotion of their well being.
3.To have all probation and child protection officers trained in social work.	40%	Percentage of officers trained in social work.
4.To implement fully functional diversion programmes in the school zones.	2	Number of fully functional diversion programmes in the school zones.
5.To increase the number of foster care homes.	35	Number of foster care homes.

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,013	998	1,060	1,074	1,088
Capital					
Transfer	100	90	90	90	90
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,112	1,088	1,150	1,164	1,178

Portfolio	E.09 - Promote Community Development, Gender Affairs and Social Services
Programme	09105 - Provide Probationary Services at New Horizon Co-Ed Center

Responsibility Centre
09 - Ministry of Community Development, Gender Affairs and Social Services
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 2018	Expected Results	Performance Indicators
1.To facilitate active involvement in the rehabilitation of their children.	50%	Percentage of families with monthly visits.
	70%	Percentage of families participate in initial intake and information gathering.
	50%	Percentage of parents attending at least 6 parenting sessions.
2.To increase the capacity of staff.	15%	Percentage of staff enrolled in extra professional development programme.
3.To increase the effectiveness of rehabilitation programming.	2	Delivery of group evidence-based rehabilitation programme.
4.To reduce the number of persons who re-offend.	Less than 10%	Percentage of persons on probation re-offending.

Sub-Programme :
00357 - Manage New Horizons Co-Ed Training Center
00358 - Support Services for Youths At Risk

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	1,483	1,479	1,496	1,519	1,542
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,483	1,479	1,496	1,519	1,542

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
09102	SOCIAL AND COMMUNITY DEVELOPMENT							
0911218	Renovation and Upgrade to the Victoria Road Office Space	350,000	150,000	-	-	150,000	3,458	REVENUE
0910286	Upgrade of Community Centres	1,582,300	200,000	-	-	200,000	70,237	REVENUE
0911221	Establishment of Voice Over Internet Protocol (VOIP) Telephone System	60,000	60,000	-	-	60,000	-	REVENUE
	Subtotal	1,992,300	410,000	-	-	410,000	73,695	
	<i>Charles E. Mills Secondary Upgrade</i>	<i>120,000</i>	-	-	-	-	<i>6,000</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Basic Needs Trust Fund (BNTF) Cycle 8</i>	<i>1,292,401</i>	-	-	-	-	<i>1,261,325</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Sandy Point Primary Renovation</i>	<i>150,000</i>	-	-	-	-	<i>16,240</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Cayon High School Technical Lab Renovation</i>	<i>70,000</i>	-	-	-	-	-	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Parsons Road Construction</i>	<i>275,000</i>	-	-	-	-	<i>13,750</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Upgrade of Communities Project</i>	<i>12,899,108</i>	-	-	-	-	<i>54,829</i>	<i>SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Construction of Storm Drains in Old Road</i>	<i>150,000</i>	-	-	-	-	<i>2,783</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Tabernacle Road Construction</i>	<i>120,000</i>	-	-	-	-	<i>6,000</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Cayon Primary School Renovation</i>	<i>500,000</i>	-	-	-	-	<i>25,000</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	Total c/f	17,568,809	410,000	-	-	410,000	1,459,622	

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	Total b/f	17,568,809	410,000	-	-	410,000	1,459,622	
	<i>Saddlers Home for the Elderly Renovations</i>	<i>81,650</i>	-	-	-	-	<i>51,845</i>	<i>REVENUE</i>
	<i>Emergency Water Storage Facilities</i>	<i>160,000</i>	-	-	-	-	-	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Construction of Disposal Platforms</i>	<i>150,000</i>	-	-	-	-	<i>2,000</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Child Development Project</i>							<i>REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)/ORGANIZATION OF</i>
		9,606,000	-	-	-	-	299,572	<i>EASTERN CARIBBEAN STATES (OECS)</i>
	<i>Disaster Risk Mitigation</i>	<i>120,000</i>	-	-	-	-	<i>6,000</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Equipping schools and Students for Success in Science</i>	<i>51,661</i>	-	-	-	-	<i>2,583</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Gender Sensitisation</i>	<i>200,000</i>	-	-	-	-	<i>10,000</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Gerontology II</i>	<i>150,000</i>	-	-	-	-	<i>7,500</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Day Treatment Rehabilitation Centre</i>	<i>1,363,226</i>	-	-	-	-	<i>376,368</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Project Viola Capacity Building</i>	<i>200,000</i>	-	-	-	-	<i>5,552</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Technical and Vocational Education and Training (TVET) Augmentation</i>	<i>370,000</i>	-	-	-	-	<i>18,500</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	<i>Capacity Building for Early Childhood Coordinators</i>	<i>298,850</i>	-	-	-	-	<i>103,077</i>	<i>REVENUE/BASIC NEEDS TRUST FUND (BNTF)</i>
	Total	30,320,196	410,000	-	-	410,000	2,342,619	
		Total Ministry		\$410,000				

**10 - Ministry of Agriculture, Human
Settlement, Cooperatives and Environment**

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Financial Year 2018 will see us building on gains established in 2017 and provide the avenues for greater development in new and existing areas. Hence the Ministry will adopt the theme "Consolidate for 2018".

The Ministry has recently embarked on a series of initiatives to exploit the true potential of root crops, especially cassava and to use it as one of the key foods to improve food and nutrition security, reduce the high incidence of non-communicable diseases (resulting from consumption of processed high salt and high sugar products) and reduce the food import bill. The Department of Agriculture will work with farmers to ensure a steady supply of planting material and cassava meal to bakeries and agro processors as a partial substitution for wheat flour in bread and pastry making. These gluten free products will be piloted in the schools then introduced to the wider community in 2018.

The Federation of St. Kitts and Nevis receives over one million international travelers annually but imports over 75% of its food resulting in significant Foreign Exchange outflow. With importation comes the risk of trans-boundary animal diseases entering our food chain. This situation is further compounded by the fact that free circulation of goods within the Caribbean region is inevitable. Therefore, there is an urgent need for countries such as ours to build resilience by strengthening the diagnostic capacities required to develop an integrated and sustained agricultural health and food safety system.

Animal diseases and parasites, in particular food borne parasites would retard such efforts if the scientific information is not available to substantiate declarations with regards to our animal health status. Since more than sixty percent (60%) of the world's diseases originated from animals, having a bio-safety level 2 national veterinary laboratory that is appropriately furnished with equipment and trained staff will enhance the early warning food safety system and result in increased consumer confidence, increase market access and increase contribution of the livestock sector. Therefore substantial sums will be allocated for the construction and furnishing of our own food safety facility, managed by the Department of Agriculture.

We will focus on the replenishment of our small ruminant stock which at present stands at around a mere 15,000 animals due to constant dog attacks and impacts of the tropical bond tick. The Department has embarked on an artificial insemination programme in conjunction with the use of pure bred sires, purchased overseas to infuse superior genetic material in the local herd. This will grow the flock size and increase the dress weight in a much shorter span of time, thereby improving product quality and production levels.

Meanwhile, the Department will continue programmes already established in 2017 that looked at monkey control, water for Agriculture and Capisterre farms. The Department of Agriculture has prepared a project to target 'at risk youths' to be engaged in Agricultural production and processing.

The Department of Marine Resources is in the process of conducting Basic Fisher Training (BFTC) activities in St. Kitts and Nevis. The activities will relate to enhance safety at sea, improve fish retail quality and enhance the business acumen of fisher folk. During this course, fishers will be re-registered so that we can obtain updated information on the persons in this industry to make better policy decisions. Additionally, all fishing vessels will be supplied with a Vessel Monitoring System (VMS) to improve fisher safety on the sea. Our drive in capturing more of our unutilized species continues in 2018 as well as the expansion of the physical plant.

We also expect to attract projects involving Climate Change and the Fisheries Sector and finalise plans for initiatives in land and sea base aquaculture. The Department of Marine Resources will also focus on the furtherance of work in the Marine Managed Areas (MMAs) in the Federal waters.

Yet another giant step will be taken in the area of Universal Health Care. We have already engaged a team of experts from the University of the West Indies (UWI) and attached a local counterpart and a project steering committee to assist the team. The theoretical proposals are now closer to reality with local and overseas teams charged with implementation and rolling out of the programme by the last quarter of 2018.

The Department of Human Settlement with NHC as its implementing arm has brought new meaning to the terms guava berry and strawberry. The efficient work in the building up of the housing stock has seen a total of 135 units being built so far. The models are called guava berry and strawberry along with a few town houses that are being distributed by way of mortgages between NHC and the new home owners. The new homes are stronger and are outfitted with larger bedrooms and bathrooms making it more comfortable. We are well on track to complete 300 houses within 2018. Hence the housing scheme called "Unity Housing Solutions" (UHS) will be a tangible deliverable completed in the coming year. It must be noted that in all this the needs of the indigent and challenged will not be forgotten.

The Team Unity government also intends for the department to fulfill the mandate of its name "Human Settlement" and not just look at housing structure but in the capacity of how it relates to the environment, health recreation, traffic and social development. This Department will also look at the gentrification and rejuvenation of certain communities particularly in Basseterre and the suburbs in conjunction with other Government Departments.

The Eastern Caribbean Central Bank has identified co-operatives as an important pillar for economic development of our people, hence we are challenged to pay closer attention to this sector. Co-operatives are member-focused and strict attention on co-operatives means attempting to satisfy members' needs. If we are to continue developing this sector there must be a strong push to deliver co-operative education in the public domain as informed people make informed decisions. The Department of Co-operatives in collaboration with stakeholders will continue sharing co-operative education via a three point strategy. We will focus on:

1. Children in school - educating children via Easter Junior Savers workshops and an annual co-operative quiz for students of primary schools.
2. Registered co-operatives - delivering focused workshops for members of registered co-operatives and celebrate a week of activities around international co-operative day.
3. The general public - continue to deliver co-operative education via a series of radio programmes.

This strategy is to promote co-operatives as a viable means for socio economic development of our people.

The Policy and Planning Unit will continue in its role of support to the Ministry's efforts by providing data and information necessary for planning. Cost of production models were completed for sweet potato, peanuts and pumpkin, three crops identified for export. Modification of the existing crop template was done to allow the evaluation of the cost of production for fruit production as the Ministry promotes the expansion of this subsector. The Agricultural and Fisheries Statistical Digest for 2011 – 2015 was also published. The Unit worked with Glen and Associates out of Trinidad to develop the framework for the 2017 – 2021 St. Kitts Strategy and Action Plan for Agriculture; the document that will guide the development of the agricultural sector over the next four years.

The Department of Environment will continue its mandate to conserve, preserve and protect our

environment set out in the National Conservation and Environment Protection Act No.5, 1987. The activities will involve public awareness, monitoring the implementation of environmental policies and strategies and execute the work of the multilateral environmental agreements. The Department of Environment continues to develop our National Park System through the continued maintenance and development of hiking trails and the monitoring of the activities in our protected areas. The work in our National Parks will see the implementation of a sustainable financing plan that will strive to ensure that the Park system becomes economically viable. In 2018, the Department will roll out its updated environmental legislation with the goal of modernizing environmental management in the Federation. The Department of Environment continues to lead the Federation in addressing the impacts of Climate Change by developing strategies for adapting to the impacts of Global warming, while increasing our local efforts to reduce global carbon dioxide emissions. In this area we are keen to introduce a solar powered school bus by the last quarter of 2018 noting that the transport sector is one of the biggest contributors to those emissions. Hence, the Federation will be recorded as one which is positively involved in reducing global carbon dioxide emissions.

Hon. Eugene A. Hamilton
Ministry of Agriculture, Marine Resources, National Health Insurance, Human Settlement,
Environment and Cooperatives

1.2 Executive Summary

I am therefore pleased to summarise the efforts of this Ministry during 2018 and the medium term.

The Department of Agriculture intends to establish its own veterinary laboratory that is expected to enhance the early warning food safety system which would result in increased consumer confidence, increased market access and increased local production to the livestock sector. At the same time, extend assistance to increase its local share in the domestic markets and neighbouring islands.

Crop production recorded modest increases despite the hurricanes in 2017 and we intend to build on this as we expand the fight against the Green Vervet Monkey and demonstrate the business side of agriculture in public private partnership at the Capisterre farm. In addition to that, provision of water for agriculture is very high on the 2018 agenda. Also, the Ministry will continue to host its 'Eat Local Day' which aims to educate the people on food nutrition. We anticipate that another major market in the Park Hyatt Hotel will widen the local market and create more opportunities for farmers.

The Department of Marine Resources will continue to train fishers on new fishing techniques, fish aggregating device, value added fish processing, and habitat enhancement. The operationalization of a new training vessel is expected to be an important tool in this regard. The promotion of policies and projects that would lead to improved economic and social wellbeing for our fisher folks will be a key focus of the Department. These policies are expected to impact marine managed areas as well as land and sea based aquaculture.

The scientific forecast of more frequent and stronger storms in the aftermath of two category 5 hurricanes, Irma and Maria have thrust the Department of Environment into the fore. There is a greater consciousness that the climate has changed and we too must change in order to cope. Hence this Department must lead in the area of adaptation and mitigation and we expect that as good cooperate citizens with all having a stake in our very existence, there will be greater buy-in

to the projects and activities led by the Department of Environment (DOE).

We will continue in the philosophy that the sum of the parts will always be greater than individual efforts and hence the Department of Cooperatives will zero in on spreading this concept to our youths to ensure movement in Cooperatives.

Adding technology to the school Apex cooperatives, a school quiz and a focused week of activities are some of the measures to be continued and undertaken in the upcoming year. It is also safe to say that we will see some market penetration of agro processed products as existing producer cooperatives and junior cooperatives launch further into the field of value added items.

The Human Settlement Department would continue to build houses in 2018. At present consultants are actively working to produce policies that would guide the Department's responsibility to care for our well-being as humans living together in societies. We ought to be reminded that it is not just about a house on a piece of land but the environment, waste water, infrastructure, green spacing, topography, and varying income levels that are taken into consideration to build settlements.

The Policy and Planning Unit will continue its coordinating role, supporting the Departments within the Ministry with work plans, project development and policy implementation. The unit will liaise with allied agencies and country missions to ensure that the country accrues maximum benefit from these alliances.

The relevance of the Land Conservation Unit was placed under the microscope after the passage of Hurricane Irma and Maria. We cannot take the passing of storms lightly where the aftermath result in removal of top soil and deposited to the sea; hence access to farms in very trying times.

The Government granted benefits to the farming community and their agencies such as the Water Department, Public Works and the Ministry of Tourism. Needless to say such an important role will continue in 2018.

2018 will see the ongoing efforts of creating a significant land mark (ECO Park) that will be indicative of linkages between Ministries and well as public and private sector partnership. The long term goal is to give Eco Park a greater Tourist pull using Agriculture as the main feature supported by other cultural activities.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources and Cooperatives, Environment and Human Settlement I present the Annual Report on Plans and Priorities for 2018.

The document represents an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2018 and further into the medium term.

The various programmes in the Ministry are the result of a comprehensive exercise of strategic planning and collaboration. 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 2018 and beyond.

This manual will assist in providing strategic direction to the Ministry in 2018 and in the end will be used to judge the Ministry's performance.

Mr. E. Alistair Edwards
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:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Improve management of the Ministry's various medium term plans
- Conduct training in programme planning and project writing
- Publish Annual Agriculture and Fisheries Statistics Digest
- Increase crop production
- Provide timely land preparation service to farmers
- Provide agricultural inputs at a reasonable cost to farmers
- Provide vegetable seedlings and tree crops at a reasonable cost to farmers
- Provide greater incentives to registered farmers that are current with lease/rental payments
- Provide veterinary services and medications at a cost reasonable to livestock farmers
- Provide Abattoir service at a reasonable cost to livestock farmers
- Assist farmers in the area of water harvesting and shade house technology
- Provide extension services to farmers, schools and back yard gardeners

- Assist farmers' group in the fencing of collective farms
- Provide training to agro processors
- Provide market information and intelligence
- Development of the Pack House for Vegetables and roots crops
- Provide market research in the area of the export of vegetables and root crops
- Recommend a new private-public partnership management system for Capisterre farm
- Provide technical assistance in implementing business plan activities
- Provide training in entrepreneurship and co-operative development
- Provide technical assistance to co-operative societies
- Supervise and regulate the operations of co-operatives
- Provide a co-operative facility for newly registered and weak co-operatives
- Convene a co-operative youth camp
- Coordinate cooperative week of activities
- Maintain the gear shop to supply fishing gear to fishers
- Provide training for fishers in modern fishing techniques
- Expand the range of value added fish products at the Basseterre Fisheries Complex
- Develop the St.Kitts and Nevis Marine Management Area (SKNMMA) for the Federation of St. Kitts and Nevis
- Review and amend, where necessary, the operation of the Basseterre Fisheries Complex
- Improve cooperation/collaboration with the relevant departments in Nevis
- Strengthening the National Environmental Legislation
- Declaration of two (2) additional Protected Areas
- Improve Protected Areas Data Management
- Operationalization and Management of Protected Areas
- Assessment and Conservation of Protected Area resources
- To increase access to funding for climate change related projects and programmes
- Reporting on the country's response to climate change

- Increasing awareness on Access and Benefit Sharing of genetic resources
- Building permit system for access and benefit sharing
- Management framework for access to genetic resources
- Increasing awareness on environmental issues
- To facilitate the construction of affordable homes for cross sections of society based on different schemes
- To apply the concepts of Human Settlement in each of the developments taking into consideration environmental concerns, infrastructure and environmental health among other factors

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

- The Agricultural Resource Management Project is being replaced with the Land Management Unit
- Increase crop production through the implementation of new technologies
- Increase educational programmes for farmers, new entrants especially youth through the Communication and Extension Unit
- Increase training in the manufacturing of value added products
- Continue with research so as to introduce new hybrid vegetable varieties that are adopted to a tropical climate in collaboration with CARDI
- Continue the distribution of land so as to increase the acreage under crop production
- Increase farmer training in agronomic practices for specific crops
- Provide training for staff in human resource development and regulatory procedure
- Provide co-operative members with training in business skills, marketing and product development
- Assist with market penetration for consumables of co-operatives
- Encourage co-operatives to hold annual general meetings and undertake other regulatory activities
- Undertake inspection activities of co-operatives
- Provide support for the reactivation and development of the St. Kitts Beekeepers' Co-operative

Society Ltd.

- Liaise with stakeholders in the co-operative movement to deliver co-operative week of activities.
- Liaise with support/donor agencies to assist in the development of the St. Kitts Beekeepers' Co-operative Society Ltd.
- Increase fish landings with focus on underutilized species.
- Purchase the necessary safety equipment for sale to fishers
- Train fishers in improved fishing techniques
- Establish the sale of value added products at the Basseterre Fisheries Complex
- Work with stakeholders to develop the St Kitts and Nevis Marine Management Area (SKNMMA)
- Ensure food safety standards are maintained at the Fisheries Complex
- Strengthen collaboration with the fish farmers
- Develop a policy for Aquaculture
- Publish fisheries statistics
- Continue Public Awareness on environmental issues
- Commence the development of the Third National Communications Report to the UNFCCC
- Continue work on the development of a greenhouse gas management system
- Continue work on ecological inventory
- Build awareness on Access and Benefit sharing
- Continue work on developing Protected Areas Management System so that three (3) protected areas can be declared
- Facilitate the construction of affordable homes for a cross section of society.
- To apply the concepts of human settlement in each of the housing development.

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial resources
- Poor animal husbandry practices by farmers
- Poor infrastructure
- High incidence of dog attacks

- Weak marketing infrastructure
- Crop damage cause by monkeys and stray animals
- The absence of water for supplemental irrigation
- Uncertainties due to adverse effects of climate change
- Lack of business approach by farmers
- High incidence of praedial larceny
- Vulnerability of land erosion during heavy rainfall
- Inadequate number of trained staff
- Lack of commitment among members of co-operatives
- Individualistic attitudes among members of co-operatives

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

- More efficient 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

The Ministry of Agriculture, Cooperatives, Human Settlement and Environment will continue to implement and monitor the following capital projects:

- Renovation and Upgrade of the Agro Processing Unit
- Construction of Veterinary Laboratory
- Rehabilitation of Old Road Fisheries Complex

2.3.2 Other Projects Judged Important

- Eco Park Development
- Food Security and Marine Services Project
- Aquaculture Project
- Redevelopment of Capisterre Farms
- Vegetable, Fruit and Upland Crop Quality and Safety Improvement Project
- St. Kitts & Nevis Enhancing Agricultural Adaptive Capacity to Climate Variability Project
- Improvement of Fisheries Management
- Establishment of Diagnostic Lab
- Repairs to the Old Road Jetty and Break water

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry facilitates payment of annual contributions to the following Regional and International Institutions:

- Food and Agriculture Organisation (FAO)
- Caribbean Agricultural Research and Development Institute (CARDI)
- Inter-American Institute for Cooperation on Agriculture (IICA)
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)
- Caribbean Agriculture Health and Food Safety Agency (CAHFSA)
- Rotterdam Convention
- Caribbean Regional Fisheries Mechanism (CRFM)
- International Whaling Commission (IWC)
- United Nation's International Sea Bed Commission (ISA)
- International Law of the Sea (ITLOS)

Section 3: Ministry Summary

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
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Responsibility Centre
10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment
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.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
10173 - Manage and protect the Environment	563	446	541	550	559
10113 - Provide and Monitor Human Settlement	25	265	270	275	281
10111 - Provide General Administration	1,112	1,483	1,504	1,527	1,550
10112 - Support the Development of Agriculture	7,521	4,728	5,886	5,594	5,456
00055 - Promote and Regulate the Cooperative movement	323	296	301	306	311
10115 - Manage Marine Resources	2,470	6,609	3,082	3,128	3,175
Total	12,014	13,827	11,583	11,380	11,332

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme	10111 - Provide General Administration

Responsibility Centre
10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment 111 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To Provide administrative and policy support for the Ministry and departments.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To improve the execution of the 2017-2021 Strategy and action plan by training staff in programme planning.	2	Number of reports/workshops in departmental quarterly reports.
2.To increase the training staff in project writing skills.	2	Number of workshops in Departmental quarterly reports.
3.To provide current data and information for agricultural planning.	8	Number of production models for crops and livestock commodities on website.
	1	Number of 2013-2017 Statistics Digest published.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,087	1,457	1,478	1,501	1,524
Capital					
Transfer	25	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,112	1,483	1,504	1,527	1,550

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme	10112 - Support the Development of Agriculture

Responsibility Centre
10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment
111 - Permanent Secretary's Office
112 - Department of Agriculture

Officer in Charge	Director
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Goals/Global Objectives
During the plan period the major agricultural focus will be the continued implementation of the new Strategic Plan and execution of activities under the four pillars. The fisheries sector will expand the use of FADs to target large pelagics and promote fish processing. The Cooperatives Department will accelerate its effort to improve the state of existing cooperatives and encourage the formation of others.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To facilitate forecast statistics for crops and livestock.	12	Number of reports on crops and livestock yields.
2.To increase food security production by increasing local crop production and livestock production to 18% and 7%, respectively.	1300 MT	Number of metric ton (MT) in tonnage of produce for the 18% increase in crop production.
	160 MT	Number of metric ton (MT) in tonnage of meat for the 7% increase in livestock production.
3.To mitigate effects of climate change with reference to dams and shade houses.	5	Number of shade houses to retrofit.
	2	Number of Dams to recommission.
4.To promote the transformation of learning of Agriculture Science in public primary schools.	3	Number of public schools piloted for the introduction of syllabus and school garden.
5.To provide improved land preparation services to farmers.	1200 acres	Number of acre of land cultivated.
6.To reduce sector losses to monkeys and other feral pigs.	6	Number of cases in reduction of field invasions.
7.To strengthen the production capacity in support of value chain development in roots and tubers, particularly cassava.	2	Number of acres of land preparation for cassava cultivation.
8.To transfer Technology support to stakeholders of crops and livestock production.	30 hours	Number of hours scheduled for training or consultation on crops production.
	30 hours	Number of hours scheduled for training and consultation on livestock production.

Sub-Programme :
00014 - Provide Administrative Service
112462 - Provide Technical Support to the Farmers
00023 - Provide Technical Support for Animal Husbandry
10112 - Invest in Agriculture
10461 - To Participate in Regional and International Organization
03994 - Support the Development of Animal Pounds
03995 - Land Conservative Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	4,696	4,081	4,415	4,469	4,524
Capital	2,487	306	1,100	755	562
Transfer	338	341	371	371	371
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,521	4,728	5,886	5,594	5,456

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme	10113 - Provide and Monitor Human Settlement

Responsibility Centre
10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment
111 - Permanent Secretary's Office
113 - Department of Human Settlement

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure adequate housing solutions for the population of the country.

Sub-Programme :
00049 - Provide and Monitor Human Settlement
10113 - Invest in Housing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	25	265	270	275	281
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	25	265	270	275	281

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme	00055 - Promote and Regulate the Cooperative movement

Responsibility Centre
10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment
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 2018	Expected Results	Performance Indicators
1.To convene one promotional activity to boost economic activity.	1	Number of 'wine down' promotion held by the end of the third quarter.
2.To improve image and visibility of the local co-operative movement.	July, 2018	Date for hosting co-operative week of activities by the start of the third quarter.
3.To provide laptop computers for junior co-operative societies in schools.	24	Number of laptop computers delivered to junior co-operative by the end of the third quarter.
4.To render assistance in procuring materials for renovation of beekeeping headquarters.	June, 2018	Date for preparation and submission of project proposal to funding agency for St. Kitts Beekeepers Co-operative.

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	323	296	301	306	311
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	323	296	301	306	311

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment
Programme	10115 - Manage Marine Resources

Responsibility Centre
10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment
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 2018	Expected Results	Performance Indicators
1.To conduct training in improved fishing techniques.	50	Number of participants registered.

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,570	1,704	1,718	1,743	1,768
Capital	824	4,811	1,270	1,291	1,312
Transfer	77	94	94	94	94
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,470	6,609	3,082	3,128	3,175

Section 4: Program Summary

Portfolio	E.10 - Manage Agriculture, Human Settlement, Cooperatives and Environment	
Programme	10173 - Manage and protect the Environment	
Responsibility Centre	10 - Ministry of Agriculture, Human Settlement, Cooperatives and Environment 111 - Permanent Secretary's Office 173-772 Environment Unit	
Officer in Charge	Director	
Goals/Global Objectives	Coordination of environmental management activities in the Federation of St. Kitts and Nevis. Provide technical support and advice to government ministries in the undertaking of environmental management functions	
Objective(s) for 2018	Expected Results	Performance Indicators
1.To bring reporting requirements into compliance under the Basel Convention on Hazardous and other wastes.	September, 2018	Date of completion on Report for Basal Convention on hazardous and other wastes.
2.To develop a National Climate Change Adaptation Plan.	December, 2018	Date of completion for the National Adaptation Plan.
3.To develop and approve the national biosafety administrative system.	September, 2018	Date of Cabinet submission for the National Biosafety Administrative system.
4.To facilitate activities for Third National Communications to the United Nations Framework Convention on Climate Change (UNFCC).	4	Number of activities for the Third National Communications to the UNFCC.
5.To implement the management framework for conservation of biological diversity in a number of protected areas.	September, 2018	Date of development for the three protected areas under the management plan.
	3	Number of gazetted protected areas under the management plan.
6.To ratify the Basel Convention Ban Amendment.	December, 2018	Date to ratification for the Basel Convention Ban Amendment.
7.To ratify the Nagoya protocol on access and benefit sharing to the convention on biological diversity.	December, 2018	Date of completion of the drafted legislation.
Sub-Programme :	01332 - Plan and Manage the Environment	

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	563	446	541	550	559
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	563	446	541	550	559

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 10 MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES AND ENVIRONMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
10112	AGRICULTURAL SERVICES							
1011229	Resurfacing of Fahies Estate Road	1,127,825	200,000	-	-	200,000	138,916	REVENUE
1011231	Renovation and Upgrade of the Agro-processing Unit	750,000	-	-	400,000	400,000	-	REPUBLIC OF CHINA (ROC) - TAIWAN
1011232	Construction of Veterinary Laboratory	1,593,832	500,000	-	-	500,000	-	REVENUE
	Subtotal	3,471,657	700,000	-	400,000	1,100,000	138,916	
10115	MARINE RESOURCES DEPARTMENT							
1011514	Food Security and Marine Services Project	240,000	120,000	-	-	120,000	118,941	REVENUE
1011517	Rehabilitation of Old Road Fisheries Complex	5,024,126	1,000,000	-	-	1,000,000	549,663	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	150,000	-	-	150,000	98,309	REVENUE
	Subtotal	10,264,126	1,270,000	-	-	1,270,000	766,913	
	<i>Acquisition of Two Multi-Purpose Boats and Training</i>	<i>1,620,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN</i>
	<i>Agriculture Research Management</i>	<i>654,152</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>654,152</i>	<i>REVENUE</i>
	<i>Food Processing Commercialisation Development</i>	<i>3,217</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	<i>Agriculture Diversification Project</i>	<i>18,140,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>703,811</i>	<i>REVENUE/ST. KITTS SUGAR DIVERSIFICATION FOUNDATION (SIDF)</i>
	<i>Improvement and Expansion of Basseterre Abattoir and Market</i>	<i>450,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>779,069</i>	<i>REVENUE</i>
	<i>Agriculture Infrastructure Project</i>	<i>740,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>211,217</i>	<i>REVENUE</i>
	<i>Ses Moss Culture Pilot Project</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>56,608</i>	<i>REVENUE</i>
	TOTAL	35,543,152	1,970,000	-	400,000	2,370,000	3,310,686	

Total Ministry \$2,370,000

11 - Ministry of Tourism

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

11 - Ministry of Tourism

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Over the years, the Ministry of Tourism has been pursuing an agenda for Sustainable Tourism Development. Our tourism industry must be resilient and adaptable to the numerous challenges to be faced whether local or foreign, endogenous or exogenous. Every effort is therefore being made to ensure that our policies and programmes create and facilitate people empowerment and the conservation and preservation of cultural and environmental assets. Concomitantly, St. Kitts Ministry of Tourism has expended much strategic and deliberate effort to increase visitor arrivals and expenditure through enhanced and well-managed visitor experiences. In keeping with our policy of fiscal prudence, we continue to be targeted in all marketing efforts in areas which have been identified through proper research and empirical data.

Likewise, the St Kitts Tourism Authority (SKTA) will continue to work diligently to ensure that all gains made in recent years in relation to increased airlift into the destination are maintained. In addition to a targeted approach to reaching potential clients in all of its source markets, the SKTA has initiated several creative and innovative strategies to gain attention in the extremely competitive Tourism arena. This includes being a sponsor of the Caribbean Premier League (Cricket) to promote brand awareness through various means; not limited to the use of our logo on the boundary boards and the players' uniforms for the local franchise. It is well known that the viewership of cricket around the world is in the millions. Further, with Park Hyatt coming on board by the end of 2017, not only will the available room stock receive a much-needed boost but the potential for destination awareness and demand will increase significantly. As a result of these and other marketing/public relation activities, the confidence of our customers is continually increasing and this is reflected in the many accolades that have been received in the last year. At the end of 2017, Delta will introduce a second weekly service originating from New York which not only increases that carrier's capacity into our destination but also the options available to any potential visitor who wishes to follow his/her heart to St. Kitts and Nevis.

Our efforts to become a marquee port continue as St. Kitts has arrived at the point of expecting an average of one million cruisers annually. This has been no easy feat and is attributable to the hard work of not only the employees of this Ministry but also our many stakeholders who have contributed to a varied and diversified set of product offerings. Activities in the cruise sector are being supplemented and complemented by the now increasing Yachting Industry. A National Yachting Advisory Committee has been established and through further assistance from the United Nations Economic Commission of Latin America and the Caribbean (UNECLAC), St Kitts and Nevis now has a five year (2017-2022) Yachting Strategic Plan and an Implementation Plan. Plans continue to move apace to ensure the continued development of infrastructure, capacity and support services for our guests in this niche market.

Education and awareness remain entrenched in the building of human capacity and sector resilience in the destination. The Tourism Education Programme which was re-launched in 2016 will be expanded to include even more educational institutions in 2018. It is anticipated that the continued expansion of this school programme over the coming years will positively impact the overall outlook of our people, especially the youth, with respect to the diversity of related career options and their own readiness to avail themselves of the available opportunities. The year 2017 saw the successful training of frontline industry personnel including taxi operators as well as training for destination stewardship and the marketing of sustainability for many public and private sector employees. Training programmes for stakeholders will continue to feature prominently in the upcoming year.

The St. Kitts Music Festival faced a number of challenges in 2017, however the execution of the

21st edition of the festival was by all accounts extremely successful. Reform remains key in the Ministry's strategy to keep the event refreshed and relevant. Additionally, the festival continues to be true to its mandate with the increase in economic activity during an otherwise slow period in the tourism sector and the economy generally. More and more locals are being empowered through the many opportunities created by the festival and the corresponding fringe activities. The inaugural "All Things Kittitian" market of local craft and agro-processed products was a feature of Music Festival 2017 and the Ministry continues to explore ways to expand and improve this flagship Ministry event. Advanced artiste selection, promotion and marketing, new and renewed partnerships and a regular review of the impact of the hosting of this festival will mark the way forward for the St. Kitts Music Festival.

Collective impact, collaboration and inclusion remain at the foundation of all activities undertaken by the Ministry. The Heart of St Kitts Foundation (HOSKF) though still in the embryonic stages, has been making great strides in creating awareness of the need for local corporate and public social responsibility to support community tourism projects. The foundation also affords a mechanism where travel philanthropy can flourish. Further evidence of the strength in collaboration can be seen in the growth of the annual St. Kitts-Nevis Restaurant Week, an activity which raises public awareness of the potential for synergies between Tourism and Agriculture and promotes support for local eating establishments. Now in its third year the event is clearly getting traction in the international market and is well on its way to become a festival of gastronomy.

The International Year of Sustainable Tourism brought into sharp focus an environmental concern which must be taken into consideration in all areas of our planning - Climate Change and its impacts on small, vulnerable states such as our Federation. Our Ministry has undertaken a review of its current policies and practices in order to fine tune mitigation and adaptation strategies in all our projects and activities. In order for our industry to become truly resilient, efforts must be made on the part of all our stakeholders to prepare for the exigencies of our vulnerability as a Small Island Developing State (SIDS). It is imperative that in all our outreach and public-relations activities the realities of Climate Change and its possible impacts be made to resonate with our citizens and residents.

The year 2018 promises to be an exciting one even while coming to grips with the far-reaching implications of the destruction caused by major hurricanes in 2017. The Ministry will continue to be fiscally prudent while the projects and programmes of its development agenda are activated. Our ultimate goal is to maximise opportunity, prosperity and quality life for current and future generations.

Hon. Lindsay F. P. Grant
Minister of Tourism

1.2 Executive Summary

The local Tourism sector, which accounts for over 26% of employment nation-wide, continues to realize cross-cutting, measurable and tangible socio-economic benefits which are contributing significantly to the steady progress and sustainable development of our nation as a whole. In large measure this enviable track record can be attributed to the Ministry's pro-people, pro-planet agenda which adopts an approach to tourism that is people-oriented, environmentally conscious, progressive and collaborative. We are encouraged by the outcomes of the past year and are equally confident that the policies and strategies being implemented will redound to the

long term growth and holistic advancement of the sector, reap dividends for our citizens and nurture a sustainable tourism product that will satisfy discerning tastes well into the future.

To maintain our competitive edge and raise standards in the destination we are constantly refreshing and refining existing products and introducing new offerings which position us to deliver an enjoyable, uniquely Kittitian experience. At two of our iconic sites, namely 'De Strip' and Black Rocks we have embarked upon comprehensive restoration work that is already making these facilities more accessible, comfortable and welcoming. 'De Strip' now boasts a paved road with wheel-chair accessible side-walks and an entry round-about. Underground water, sewage and electrical lines have also been installed to accommodate existing businesses and future up-land expansion. Moreover, we have begun to mobilize efforts to address the erosion of beaches at South Friars and Frigate Bay and are optimistic that a number of strategies currently being employed will translate into changes in practices and attitudes to mitigate the effects of climate change and contribute to a more sustainable, stable and resilient coastline overall.

At Black Rocks our collaboration with the White Gate Development Corporation has seen the construction of paved roads and walkways, improved landscaping at the actual site and its immediate environs, provision for parking and construction of five chattel-house style vendors' booths. Both projects are already being wholeheartedly embraced by patrons and entrepreneurs alike who are eagerly looking forward to the innovative elements of Phase 2 which will definitely further enhance the aesthetics and popularity of both venues. Phase 1 of the Rails-to-Trails project; a 1 ¼ mile stretch of railway tracks from the historic Trinity Anglican Church to Bloody Point in Challengers, has been adopted and is now being maintained by residents in the area. A community initiative that was coordinated by the Ministry of Tourism, this demonstration space consists of walking trails, tea and ornamental gardens and rest stops. Plans are already being refined to replicate this project in other communities to inspire residents to become custodians of their natural environment and patrimony and to creatively engage in ventures for sustainable heritage-tourism initiatives that will contribute to decent and sustainable livelihoods and leave a lasting legacy.

Likewise, ahead of the upcoming season the Amino Craft Market and the Pelican Mall gazebo, both frequented by cruise and stay-over visitors, have now been painted in fresh, eye-catching colours befitting the gateway to historic Basseterre and the stalls of our local craft vendors. Other notable accomplishments include the following: the posting of directional signs to guide visitors walking within the city limits, new interpretive signage at historic sites in the city and around the island and employment and training of officers who are better equipped to communicate with our French, Spanish and German speaking visitors. The returns on our continued investment in upgrading and refreshing our tourism product are nothing short of phenomenal, as confirmed by the growing appeal of St. Kitts as a Caribbean cruise destination. For the 2016-2017 season the Harmony of the Seas, the world's largest cruise ship, visited from May through August. In addition, the luxurious new Viking Star included St. Kitts as a port of call on its maiden Caribbean voyage with additional visits throughout the season. In fact, St. Kitts is the only port on the ship's itinerary where it remains docked until 11:00 p.m. This means passengers are able to enjoy both day and evening activities on island, ultimately providing more economic opportunities for local businesses.

We have further enjoyed the benefits of a record-breaking summer cruise season from June through September; historically the sector's low-season. For the 2016 - 2017 Cruise season we received a total of 404 cruise ship calls with an unprecedented 1,026,138 passengers arrivals. For the upcoming 2017-2018 cruise season, we are projected to receive a total of 432 cruise ship calls including 8 inaugural calls carrying over 1.2 million passengers, higher numbers than we have ever before experienced. Of course, the work continues to advance relationships with key cruise lines, strengthen local partnerships, increase the number of unique and appealing

tours and excursions and deliver the top quality customer service and premier experience that will place St. Kitts and Nevis among those international destinations competing for market share at a world-class level.

Improving our products also has implications for our appeal to stay-over visitors who will occupy our hotels, rent vehicles and taxis, patronize our eating establishments, sites and attractions thus stimulating greater economic activity and multiplying opportunities for entrepreneurship and employment. To this end we are adding to our repertoire of fun and life-style activities that will further differentiate and leverage our tourism product. St. Kitts-Nevis Restaurant Week for example, having just completed its third successful year, is becoming increasingly established in the marketplace as an exciting culinary event showcasing the variety of cuisines available on St. Kitts-Nevis, with a particular emphasis on our talented chefs and their use of local produce to create delectable authentic Kittitian and West Indian dishes. Micro-entrepreneurs in particular are consistently reporting appreciable spikes in traffic and revenue during Restaurant Week and unprecedented numbers of new patrons; locals and visitors alike.

In addition, the St. Kitts-Nevis Pro-Am Golf Tournament attracted a record number of event participants this year, with more than 125 PGA club professionals, amateur golfers and other golf enthusiasts all enjoying the destination. Owing to the success of our inaugural St. Kitts & Nevis Couples Golf Classic, our 2nd Annual event will be hosted by the Four Seasons Resort Nevis this November. Now entering its twenty-second year the much acclaimed St. Kitts Music Festival is still proving a viable channel for marketing the destination; appearing this year on Billboard Magazine's website for excellence in producing and managing a successful event that positively impacts tourism.

For the fifth consecutive year, the Federation of St. Kitts and Nevis and Christophe Harbour are reporting another banner year in Yachting and 20% continued growth year-over-year since marina operations were launched. In-season repeat visits to Christophe Harbour's new state-of-the-art marina are on the rise, as are the average length of stay (4 nights) and the increased average length of vessels; now surpassing 50m. Such positive reverberations not only buoy The Marina at Christophe Harbour, but also businesses throughout St. Kitts and Nevis. Since 2016, Christophe Harbour has reported a 60% increase in the number of local companies who do business with the marina. No doubt this number will continue to grow along with the Yachting industry and the marina, which boasts an onsite tank capacity of 48,000 US gallons; the largest re-fuelling station dedicated to a marina in the Eastern Caribbean. Already offering a variety of retail operations, the shore-side Marina Village continues to expand. This season will also welcome the Customs House, which will offer a crew lounge, fitness center, Real Estate Discovery Center, additional dining options, shops and services. Several events are already planned for the 2017-2018 calendar and we anticipate significant returns for the Federation in terms of exposure and marketing of the destination, increase in arrivals translating into spinoffs and trickle-downs to other sectors, job growth and overall better livelihoods for our citizens.

In November 2017, the 126-room luxury Park Hyatt St. Kitts was completed - the Caribbean's first Park Hyatt hotel. The entity already employed hundreds of citizens, with firm plans to grow those numbers as the November 1st opening date approaches. Operations at the prestigious hotel continued contributing to the economic wealth of our Federation through the services it required from local vendors as well as those individuals directly employed by the property. Furthermore, the Park Hyatt St. Kitts would also contribute to the destination's luxury product offerings thus attracting more travellers with disposable incomes and raising the profile of the destination in a highly competitive global travel marketplace. Equally exciting are the positive developments with airlift from North America, our number one source market for visitors. Both United Airlines and Delta have increased their flights into St. Kitts, with the latter significantly expanding capacity into the destination by December to provide more ways for visitors to get here during the peak winter season and beyond.

Our successes to date and ongoing efforts to consistently deliver a superlative experience continue to garner much regional and international attention. For 2017 alone, in both the traditional and social media, we have been rated as among the best in the tourism arena by several prestigious publications; among them The Wall Street Journal, Reader's Digest (Canada), Travelocity, US News & World Report, FlipKey.com (a subsidiary of TripAdvisor), Conde Nast Traveler and Caribbean Journal. We have every confidence that our unremitting focus on excellence in the delivery of our tourism product will continue to deliver rave reviews, further boosting our reputation as a Caribbean destination worth visiting and experiencing.

1.3 Management Representation Statement

On behalf of the Ministry of Tourism I present the Annual Report outlining the strategic direction, indicated by the Plans and Priorities for 2018 fiscal year.

The document provides an accurate presentation of the overall objectives of the Ministry of Tourism and affiliated stakeholder groupings within the sector, 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 upcoming year and beyond.

Carlene Henry-Morton (Mrs)
Permanent Secretary

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 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 infrastructural development, environmental preservation as well as empowerment of citizens. These are areas for major emphasis and fundamental ingredients in the enhancement of the Tourism Product.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2018.

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

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:

1. To ensure that the St. Kitts Tourism Authority (SKTA) effectively carries out Government mandate for tourism promotion and product development.
2. To create an enabling environment for stakeholders to generate more revenue from the increased cruise arrivals resulting from the strengthening relations with cruise companies.
3. 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 and grow stay-over numbers.
4. To combine efforts with the relevant Ministries to address cultural and environmental matters that will aid product development and enhance the overall visitor experience.
5. To obtain support from local, regional and international organizations and tourism partners for the provision of training opportunities as a means of human resource development.
6. To work with private sector stakeholders and overseas offices to attract more direct foreign investments.
7. To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety.

8. To combine efforts with all concerned for the improvement of the collection and analysis of tourism related data.
9. To strengthen marketing of the destination through web-based marketing efforts and the continued development of niche markets such as heritage, dive, conferences and event tourism among others.
10. To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority.
11. To effectively utilize Tourism-related events 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.
12. To continue our partnerships with various ministries and other stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Tourism destination willing to collaborate to explore emerging niche markets that can keep the destination relevant and competitive.

EVENTS PRODUCTION UNIT:

1. 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.
2. To continue to build on the foundation now established, to ensure greater accountability, transparency and efficiency.
3. To continue to co-ordinate the planning and execution of the St. Kitts Music Festival as a major destination-promotion tool, an avenue for increased economic activity and opportunity for short term entrepreneurship and employment.

TOURISM EDUCATION UNIT:

1. To share the vision and thrust of the Federal Ministry of Tourism in charting a course forward for tourism in St. Kitts-Nevis and contribute to increased awareness among the larger society about the tourism plant and the socioeconomic value of the sector to St. Kitts-Nevis.
2. To promote the tourism sector to the youth of St. Kitts and to the public at large and develop a more knowledgeable sector employee who can add value to the guest experience.
3. To develop and implement mechanisms for exposing the Youth to innovative thought and action in the field of Tourism and provide opportunities for them to share ideas and this has serious implications for increasing the number of stay-over visitors to the island during the tourism 'slow season'.
4. To attract more young people to careers in the industry whether through employment or entrepreneurship.
5. To create greater awareness of local traditions, culture and heritage sites and empower citizens to be custodians who engage in sustainable tourism practices which safeguard their natural environment and patrimony.

2.2.5 Main Challenges to Achieve Annual Objectives

TOURISM:

The Ministry of Tourism continues to facilitate staff development through training for officers to improve their skill sets, be productive and contribute to capacity building. Especially needed are sector specialists equipped to use statistics and identify trends that are crucial to the sector's competitiveness as they influence informed decision-making and drive policy. On-going training is also essential to ensure that all staff understand the Ministry's mission and vision and refine the soft skills needed to deliver quality performance and high levels of customer service.

We will redouble efforts to promote a culture of consultation, collaboration and cooperation among colleagues, partners and stakeholders in the sector and on pooling of human, technical and material resources where possible. These synergies are critical to the development of an efficient, productive and competitive tourism industry.

Critical Issues

While the Ministry takes immense pride in the accolades and positive international and regional media attention we receive, we are equally invested in ensuring that our citizens and stakeholders understand the critical importance of the tourism industry to our socio-economic wellbeing. We are therefore placing great emphasis on equipping our citizens to play their role in advancing its sustainable development and preserving our natural and built heritage for current and future generations. Our efforts include a Resident Satisfaction Survey (the first ever done on the sector) which was conducted in July, 2017 to capture empirical data on local perceptions and awareness of our tourism sector and its impacts. Once assessed, the results will be used for informed decision making on human resource and product development initiatives.

Through public-private sector partnerships synergies between industry and our learning institutions are also being pursued and developed to sensitise our actual and potential workforce to market trends so they develop skill sets that are commensurate with industry standards. Our outreach initiatives, which are delivering impressive results, are therefore designed to build awareness and sensitise our citizens of all ages to the employment and entrepreneurship opportunities that abound in the hospitality sector and the attitudes and behaviours needed to fill them. Our Tourism Education programme is being received with much enthusiasm from facilitators, students and stakeholders and we are mobilizing to incrementally expand from four learning institutions to all schools over the medium to long term. Also, this year through our inaugural Green Tourism Summer Camp we engaged over fifty participants primarily from three rural primary schools in field trips and presentations on topics such as Tourism and Customer Service Skills, Plant Propagation, Plants and the Environment, Agro-Tourism linkages and Fruit and Vegetable Carving. Plans are already underway for partnerships with other stakeholders to take the Sustainable Tourism message to a wider cross-section of our young people during summer break 2018 and beyond.

Although we have seen significant improvement in the consistency and quality of customer service overall, there is evidence of lingering resistance and reluctance from some front-line operators to abide by stipulated standards and rules. We anticipate that continual consultation with stakeholder groupings to solicit their feedback on the way forward and the eventual implementation of relevant regulation and enforcement guidelines will bring improved results in the new season and beyond. To this end, we continue to periodically expose operators in the sector to training which inculcates the skills and attitudes necessary for successful and lasting outcomes. During the slow season we (re) certified 447 industry employees covering topics such as: Destination History, Customer Service and Conflict Resolution, Customer Service and Industry Standards, First Aid and Cardiopulmonary resuscitation (CPR) and Taxi Service; 101 facilitated by the Dutch - St. Maarten Taxi Association. In February, 2017 we began

implementing a new dispatching system at Port Zante which, though being refined, is already delivering more transparent operations and increased opportunities for all taxi and tour operators to maximize their earnings in an efficient, professional and sustainable manner. Similarly, with the establishment of the National Yachting Advisory Committee earlier this year, and completion of the five-year Yachting Sector Strategic Plan and Implementation Plan for the Development of the St. Kitts and Nevis Yachting Sector the Ministry of Tourism and the Department of Maritime Affairs are now better equipped to pursue and advise on policy development to inform infrastructure, capacity and support services for the sector.

Since officially embarking on our sustainable tourism journey in 2012 our concerted efforts to institutionalize sustainable development of tourism in our destination have been building momentum. The Heart of St. Kitts Foundation continues to fulfil its mission to advance the sustainable development of the tourism industry in ways that maximise local benefits, to drive cross sector collaboration and to spread the message of tourism best practices through responsible energy use and waste management. In February an additional 30 stakeholders from the public and private sectors were trained to be destination stewards. At a ceremony hosted by the Caribbean Hotel and Tourism Association (CHTA) in Miami in June the Ocean Terrace Inn (OTI) took the runner-up position award for their leadership in environmental sustainability. In July over 20 tourism representatives completed a course aimed at making their enterprises more sustainable and are now official "I speak St. Kitts Sustainable Tourism" representatives. Another significant milestone in our sustainable tourism journey is a three-day Climate Smart, Sustainable Tourism Forum now rescheduled for early December (owing to passage of Hurricane Irma) to facilitate timely discussion on this critically important topic. Jointly hosted by the Ministry of Tourism, the Caribbean Tourism Organisation (CTO) and Sustainable Travel International (STI), this forum will be a watershed event for the destination, attracting close to 150 delegates including experts and consultants from local, regional and international circles, who will not just exchange ideas and share their expertise but will enjoy examples of our own pro-people pro-planet sustainable tourism initiatives, experience our local cuisine and other attributes which continue to entice visitors to follow their hearts to St. Kitts. In fact, the Ministry has won the Caribbean Sustainable Tourism Award for Excellence in Sustainable Tourism; the only public sector entity receiving an award this year.

As a financially prudent Ministry we are also implementing a number of cost-cutting strategies, among them a review of maintenance procedures for all of the facilities in our care. Moreover, by November of this year major refurbishments will finally be completed to accommodate the offices of the Ministry of Tourism at the Pelican Mall. This much anticipated and welcomed move will afford one-stop access to the Ministry and the St. Kitts Tourism Authority (SKTA) which is also located in newly renovated office space in the Pelican Mall.

The St. Kitts Eco Park presents opportunities for a differentiated and diversified tourism product in the western part of the island, incorporating elements of our pro-people pro-planet agenda: our rich heritage, our human resource and our natural environment. The ministries of Tourism and Agriculture are discussing ways to manage the facility so it is self-sustaining and translates into economic spinoffs for neighbouring communities. Efforts will focus on marketing by: (1) promoting the spacious grounds and magnificent buildings as a signature venue for hosting a variety of events (2) adding to its touristic value through infusion of folklore and other cultural presentations (3) establishing mutually sustaining public-private partnerships, such as an alliance with the St. Kitts Scenic Railway and other tours/attractions.

Similarly, bearing in mind the long term sustainability of the St. Kitts Music Festival it is our intention to intensify regional marketing of the event and its fringe activities. Reliable anecdotal evidence indicates that this has serious implications for increasing the number of stay-over visitors on island as the regional demographic accounts for approximately 69% of non-resident attendance at the festival. The event is entering its twenty-second year of existence and the

Ministry intends to conduct a comprehensive Economic Impact Assessment to ascertain its true socio-economic contribution to Tourism specifically and to the lives and livelihoods of our citizens generally.

Finally, the goal of the Ministry is to continue to design and efficiently deliver programmes 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 mutually supportive and rewarding partnerships and make our responsible contribution to the improvement of life for all the citizens and residents of our Federation.

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

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 continued investment in:

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Yachting sector
- (iv) Training of personnel to facilitate Tourism Education/Awareness and Community Tourism initiatives
- (v) Infrastructural development and enforcement of 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

1. Black Rocks Enhancement Project
2. South Frigate Bay Enhancement Project
3. Coastal Erosion Mitigation Project South Frigate and Friars Bay
4. Refurbishment of Pelican Mall for Office Space - Ministry of Tourism and St. Kitts Tourism Authority

2.3.2 Other Projects Judged Important

Amino Craft Market /Pelican Mall Drainage

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

St. Kitts Tourism Authority (SKTA)

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism
Responsibility Centre	11 - Ministry of Tourism 121 Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide a quality tourism product that is sustainable and which makes St. Kitts and Nevis a superior destination to live and experience.

Objective(s) for 2018	Expected Results	Performance Indicators
1. To increase the number of new Tourism initiatives and economic activity generated by Tourism initiative.	at least 10%	Percentage increase in initiatives and activities of Tourism.
	at least 10%	Percentage increase in stay-over visits.

Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2016	2017	2018	2019	2020
	(in thousands)				
11121 - Manage General Administration	1,374	1,589	1,365	1,350	1,365
11122 - Promote and develop Tourism	24,216	28,349	26,307	25,605	24,194
Total	25,590	29,938	27,672	26,955	25,559

Section 4: Program Summary

Portfolio	E.11 - Promote and Develop Tourism
Programme	11121 - Manage General Administration

Responsibility Centre
11 - Ministry of Tourism
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 2018	Expected Results	Performance Indicators
1.To implement projects and programmes that will improve destination stewardship.	6	Number of projects and programmes to be held.
2.To increase outreach to learning institution, to the public and private sectors and to communities to sensitise citizens to employment and entrepreneurship opportunities in the Tourism sector.	6	Number of awareness programmes to be conducted.
3.To provide training for capacity building within industry and to improve customers services that will add value to the guests' experiences.	8	Number of training sessions held.
4.To provide training to increase the capacity of the Human Resouce of the Ministry to deliver effective programmes and improve customer service.	8	Number of training sessions delivered to staff of the Ministry.

Sub-Programme :
00224 - Provide administrative, HR and logistic support
11121 - Manage Telecommunication Service
03326 - Sustainable Tourism
1112219 - Training Room Equipment and Furniture
1112220 - Paving of Parking Lot

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,174	1,389	1,165	1,150	1,165
Capital					
Transfer	200	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,374	1,589	1,365	1,350	1,365

Portfolio Programme	E.11 - Promote and Develop Tourism 11122 - Promote and develop Tourism
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Responsibility Centre 11 - Ministry of Tourism 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To strengthen the Ministry's 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.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To increase local participation in community-tourism entrepreneurial and employment initiatives.	8	Number of start-up or new elements to existing businesses.
2.To increase tourism awareness and its importance to the country.	20	Number of public relation programmes undertaken by the Ministry and the St. Kitts Tourism Authority (SKTA).
3.To increase visitor attendance to the St. Kitts Music Festival and participation in St. Kitts and Nevis Restaurant Week.	15%	Percentage increase in visitor' attendance for St. Kitts Music Festival and participants for Restaurant Week.
4.To strengthen the partnerships with the public and private sectors in promoting and improving the tourism product.	8	Number of partnership initiatives with the public and private sectors in promoting and improving the tourism product.

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	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	5,358	4,269	4,830	4,849	4,868
Capital	2,309	6,531	3,228	2,507	1,076
Transfer	16,549	17,549	18,249	18,249	18,249
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	24,216	28,349	26,307	25,605	24,194

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 11 MINISTRY OF TOURISM

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
11122	TOURISM DEPARTMENT							
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	65,000	-	-	65,000	10,323	REVENUE
1112216	Black Rocks Enhancement Project	874,075	385,000	-	-	385,000	-	REVENUE
1112217	Refurbishment of Pelican Mall for Office Space - Ministry of Tourism (MoT) and St. Kitts Tourism Authority (SKTA)	3,450,000	500,000	-	-	500,000	196,347	REVENUE
1112223	Coastal Erosion Mitigation Project South Frigate and Friars Bay	3,000,000	250,000	-	-	250,000	185,907	REVENUE
1112224	South Frigate Bay Beach Enhancement Project	7,483,194	800,000	-	1,227,795	2,027,795	1,519,568	REVENUE/CARIBBEAN DEVELOPMENT FUND (CDF)
	Subtotal	15,054,269	2,000,000	-	1,227,795	3,227,795	1,912,145	
	Refurbishment of Port Zante	535,000	-	-	-	-	292,435	REVENUE
	Revetment of Ferry Terminal	300,000	-	-	-	-	104,479	REVENUE
	Pilot Project - Construction of Cockleshell Beach Lavatory	295,000	-	-	-	-	-	REVENUE
	Purchase of Pick-up	80,000	-	-	-	-	-	REVENUE
	TOTAL	16,264,269	2,000,000	-	1,227,795	3,227,795	2,309,059	
Total Ministry					\$3,227,795			

**12 - Ministry of Public Infrastructure, Post,
Urban Development and Transport**

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

12 - Ministry of Public Infrastructure, Post, Urban Development and Transport

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Let us never forget the ominous and debilitating state many of us experienced during a very active and catastrophic 2017 hurricane season.

Unfortunately, we witnessed the total devastation and decimation of the economies of several Small Island Developing States, in the region, due to the aftermath of multiple extraordinary hurricanes. Reports of many cataclysmic activities such as earthquakes and floods, on the international front, were also a constant news item in the media.

It suffice it to say therefore that going forward into 2018, greater emphasis must be placed on the design and construction of our public infrastructure and facilities, and even residential and commercial, as well, to ensure structural soundness and integrity to withstand such diverse natural disasters.

As such, the Ministry of Public Infrastructure, Post, Urban Development and Transport is ever minded of its mandate and deems it important to systematically and effectively explore new and emerging technologies to enhance and protect our existing assets in the context of:

- A dependable transportation system;
- A safe roads network and safe waterways;
- Clean and adequate potable water;
- A competitive and reliable postal system;
- Contemporary urban revitalization;
- Sustainable sources of renewable energy, and
- A robust maritime sector; along with future capital assets yet to come to fruition under the capable and competent leadership of a Team Unity Administration.

Essentially, resilience must be a distinctive attribute of our public infrastructure and facilities in order to mitigate the characteristics noted in the most recent hurricanes, which proved to be more unpredictable and destructive. Consequently, the development of new policies and regulations, where necessary, to ensure the survival of our Federation for generations yet unborn, must be a debate worth having.

To this end, the Ministry pledges to continue working assiduously and relentlessly to achieve its goals and objectives for the higher good of all its citizens and residents. Hereunder is an update on the Ministry's achievements and its plans and priorities for fiscal year 2018.

PUBLIC INFRASTRUCTURE:

Road Network -

- The Ministry of the Ministry of Public Infrastructure, Post, Urban Development and Transport through Public Works Department intends in 2018 to commence a major capital project to upgrade and rehabilitate the Island Main Road. This would include:
- Improving drainage along the island main road including installing new drains and widening existing drains.
- Submerging some of the ghauts that currently cross the island main road at street level so that traffic is not interrupted when these ghauts are flowing heavily.
- General widening of the road to the ideal 24 foot wide where possible.
- Realignment of the road to remove some of the steep corners where possible.

- Construction of sidewalks and verges where possible.
- Resurfacing of the entire road.
- Marking of the road centre line and edges as well as cat-eyes.
- When this upgrade is completed it would greatly improve the safety of the road for both motorists and pedestrians.
- Public Works Department would continue its maintenance of village roads including patching, resurfacing, clearing of drains and construction of sidewalks.

Quarry Operation -

The government owned and operated Quarry located at Canada Estate is a vital source of crushed aggregate for the construction industry. However, the quarry is unable to meet the local demand recently due the significant increase in construction activity.

Government purchased a new Excavator in 2017 and will purchase a new Terex Truck in 2018, which would help to improve the production of crushed aggregate from the Quarry. The Public Works Department would continue to work closely with the Department of Environment and Physical Planning to ensure that sand is available to the public in a sustainable manner.

Rehabilitation of Old Road Bay -

During 2017 the government undertook a design to address the threats of falling rocks from the steep slopes across Old Road Bay as well as the erosion of the coastal road, particularly during hurricanes. Based on the outcome of this design, government intends in 2018 to commence a major capital project to realign the road seaward and to also raise the level of the road. This would involve reclaiming some lands from the sea which would be protected by rock armouring. Once completed this would see a permanent solution to the double threats that have plagued users of this portion of road for decades.

Coastal Area Revetment Study -

The government has received grant funding to undertake a comprehensive assessment of the threat to our road network from the sea. This activity will be undertaken during 2018. Emphasis will be given to two (2) locations being the Irish Town/Fort Lands coast and New Guinea. It is expected that once this assessment is completed works will be undertaken to address and correct the erosion that is ongoing in these areas.

Construction of the East Bus Terminal -

This initiative which was started in 2017 will continue in 2018 and will see the actual construction of the new East Bus Terminal at Wellington Road. This would facilitate the removal of the buses from their current location at Bakers Corner. It is also expected that in time this facility would provide a hub for shopping and other ancillary services.

WATER SERVICES:

Focus and Emphasis for 2018: "Managing Reduced Water Availability Due to 2015-2017 Drought and Rapid Development"

The Caribbean region has been plagued by prolonged drought since early 2015, this was characterized by historic low rainfall volumes and high temperatures resulting in reduced availability of water in St. Kitts.

There has been a return to normal rainfall patterns in mid-2017 and is forecasted to continue

into 2018. Rationing was suspended in all districts in 2017. Traditional water sources including springs and wells were not adequately replenished during 2015 and 2016 Wet Seasons. The Water Services Department (WSD) will continue to be proactive in 2018 by intensifying its public awareness campaigns and continue to build redundancy in vulnerable communities. The prospect for getting new water into the system in 2018 is highly probable.

The BEAD and Ocean Earth Technologies Well Drilling Projects are ongoing and should attract new water into the system late 2017 or early 2018. We encourage customers to continue to use water sparingly as the challenges brought on by the recent drought are not yet over. Ongoing projects are below:

Disinfection of Public Water Supply -

- At the end of 2017 ninety eight (98%) of the island's water supply will be chlorinated.
- In 2018 all of the island's public water supply will be continuously chlorinated, this will have a direct impact on public health with reduced incidence of water borne diseases.

Aquifer Resource Management Project -

This project has facilitated the procurement of new standby generators for over fifteen (15) of our twenty-six (26) wells during the past four (4) years, this contributed to the efficiency with which the water supply was returned after the passage of Hurricanes Irma and Maria. The department's intention is to procure and install another five (5) standby generators in 2018.

Installation of New Distribution System for NHC and Sustainable Development Projects

The Water Services Department was involved in the laying of approximately 4 miles of pipeline to expand the existing water distribution to facilitate housing and commercial development under the aegis of the National Housing Corporation (NHC) and the Ministry of Sustainable Development.

Revenue Collection -

Revenue collection has lagged for various reasons including drought (less water available to bill) and lapse in more aggressive revenue collection. The Water Services Department will place more emphasis on collections in 2018 so as to improve on the 22% delinquency rate. As at September of 2017, we collected \$5.9 M of the \$7.6 M billed. We will continue to strive for universal metering and continue to meter public institutions in a bid to reduce our Non-Revenue Water (NRM).

TRANSPORT:

The provision of a reliable, safe, secure and efficient transport system in support of the sustainable economic growth and development of St. Kitts remains one of the primary goals of the Ministry of Transport. As such, the Ministry has accomplished a great deal in 2017 and will continue to initiate, develop and enhance under the Department of Maritime Affairs, the Public Works Department and St. Christopher Air and Seaport Authority, a number of projects and programs where necessary for 2018. While some of these programs and or projects particularly in the area of maritime transport are intended to ensure the safety and security of shipping and the protection of marine environment, others of a maritime nature are meant for laying the foundation or ground work for the sustainable development and the creation of the much talk about blue economy.

Public safety as it pertains to road and air transport has always been and will continue to be of major concern to the Ministry of Transport. It therefore goes without saying that the construction, resurfacing and maintenance of roads along with the construction, renovation and enhancement

of port facilities will be sustained over the medium and long term to meet the increasing demands of the travelling public.

The projects and programs to create the desired maritime, air and road transport network for 2018 will therefore be comprised of the following but will not be limited to:

- Updating and strengthening of legal framework.
- Feasibility study for the establishment of a maritime department at the Clarence Fitzroy Bryant College.
- Establishment of Aids to Navigation Program.
- Development of the Local Yachting Industry.
- Capacity Building for the Maritime Sector.
- Initiatives to enhance the ship Registry operations.
- Focal Point for Regional Maritime Initiatives.
- Construction, resurfacing and maintenance of roads.
- Construction, renovation and enhancement of port facilities.

MARITIME:

Upgrading and strengthening of legal framework -

The rapid changes in shipping along with the existing competition in ship registration, dictates clearly the adoption and implementation of a legal framework which is not only up to date, but is responsive to the growing needs of the global shipping industry. In this case, work will continue to bring to completion the following pieces of legislation in 2018: the Merchant Shipping Amendment Act, the Maritime Pollution Act, the Commercial Recreational Water Craft and the ISPS Regulations.

Feasibility study for the establishment of Maritime Department -

To facilitate the growth of the blue economy which includes the sustainable development of the local shipping and yachting industry, the Department of Maritime Affairs in conjunction other stakeholders and the Economic Commission for Latin America and the Caribbean (ECLAC) has commenced for undertaking a feasibility study to determine the need for the establishment of a Maritime Department at the Clarence Fitzroy Bryant College (CFBC). This project will continue in 2018 especially as the demand for the growth of the blue economy has taken centre stage. The Ministry of Transport is fully aware of the need for certain skill sets and competencies for this economy and is doing all in its powers to ensure the formal delivery of Maritime Education and Training at CFBC.

Establishment of Aids to Navigation Projects -

As party to the Safety of Life at Sea Convention, St. Kitts and Nevis are obligated to ensure the safety of navigation in the coastal waters of St. Kitts and Nevis. As a result, an assessment of the Aids to Navigation in 2016 by the International Association of Light House Authorities (IALA) suggests that there is much room for improvement in the safety of navigation. These improvement have since started and have so far resulted in the procurement of a substantial amount of aids to navigation for installation by the first half of 2018, training in risk management and the training of an Aids to Navigation Manager.

Development of the Local Yachting Industry -

As the development of the Local Yachting Industry continues to take shape, the Department of Maritime Affairs has continued in collaboration with the relevant stakeholders including the Ministry of Tourism to provide leadership in a number of areas. These in an effort to achieve

sustainability, the development of the St. Kitts and Nevis Yachting Sector Strategic Plan (2017 - 2022) to implement the St. Kitts and Nevis Yachting Policy and the development of the St. Kitts and Nevis Implementation Plan for the development of the Yachting Sector in 2017.

Capacity building for the Maritime Sector -

The need for maritime experts to lead the development of the local maritime sector is obvious. For this reason, the Department of Maritime Affairs has been instrumental and continue to facilitate the attendance of young nationals to pursue studies at the world Maritime University in various fields. These include Maritime Safety Administration, Maritime Education and Training, and Maritime Law and Policy.

In addition, the Department of Maritime Affairs continues to be the main conduit for maritime training on behalf of St. Kitts and Nevis for the International Maritime Organization (IMO), the Maritime and Port Authority of Singapore along with several other maritime institutions and organizations.

Initiatives to enhance the Ship Registry Operations -

Despite a number of challenges, the St. Kitts and Nevis Ship Registry has the potential to become one of the major revenue generators for Government. This however, must not be at the expense of being a responsible flag state, the highest standards and the best possible practices available for ship registration. The Ship Registry will therefore, in the interest of St. Kitts and Nevis continue to explore and implement strategies for improvement while competing effectively with other ship registries.

For the most part the goals and objectives of the Ship Registry as set for 2017 has been fulfilled and a number of projects designed to streamline, enhance and achieve efficiency of its operations for 2018 has been initiated: These include: digitalizing the BOSS Seafarer Database Application System, digitalizing the ship registration data base and assigning the responsibilities for the production of the Seaman's Books to the Ship Registry support offices around the globe.

Focal Point for Oceans Governance Initiatives -

In developing the local Maritime sector, the Department of Maritime Affairs has been and will continue to be the Focal Point for a number of oceans governance initiatives in 2018 emanating from the Organization of Eastern Caribbean State (OECS) Oceans Governance Unit. These include: the Caribbean Regional Oceanscape Project (CROP) for transitioning to the Blue Economy, implementation of the Eastern Caribbean Regional Oceans Policy and the OECS Hydrography Regional Project.

ROADS:

The rapid increase of vehicular traffic is not only a major concern to the ordinary man on the street, it is indeed one of those areas that remains and will continue to be a challenge for the Ministry of Transport. Nonetheless, the Public Works Department and the Transport Board are taking the necessary steps to put the required infrastructure in place along with making every effort to implement the most effective vehicular traffic management systems and frameworks.

While the transport board continue its effort in 2017 to promote public safety by ensuring adequate bus stops are erected, proper lighting available to the bus stops and building capacity via training for Bus Drivers, for 2018, much of this work will continue with special emphasis on ID Cards for Bus Drivers, Dress Code for Bus Drivers, Customer Training and Certification of Bus Drivers.

Under the Public Works Department a number of ongoing projects and initiatives took centre stage for 2017 and are expected to continue among a myriad of other projects for the better part of 2018. These include:

- Creating the most effective designs.
- The stabilization of slope at Old Road Bay.
- Risk assessment to determine coastal impact on road net work in the area of New Guinea, Irish Town Bay Road and Fort lands.
- Construction of the East and West Bus Terminal.
- Installation of Traffic Lights in Basseterre.
- Road condition survey to resurface and upgrade the Island Main Road.

GENERAL POST OFFICE:

The General Post Office (GPO) recognizes that to remain relevant and survive in this global community it must reinvent itself. It must promote new services that are in line with customers' needs. The GPO will embrace technology for its survival. E-Commerce is a part of our daily lives and it will be a part of the life of the Post. By the first half of 2018 our software upgrade from International Postal System (IPS) Light to IPS will be completed. Hence, the GPO will have the infrastructure in place to facilitate E-commerce.

The St. Kitts and Nevis Postal Services for 2017 has undertaken, replacing its aging central air-conditioning system as one of its capital projects. The old air-conditioning system has been at the GPO for over 20 years. The newly installed energy efficient air conditioning system is now operational. This will bring much needed relief to our employees and customers and make the work environment more comfortable.

The installation of security cameras throughout the Post Office will add a layer of security. The security cameras have been operational from early October 2017, and will act as a deterrent for any one with criminal intent and also record all activity that occurs 24 hours a day. For 2018, the General Post Office as part of its postal upgrades will purchase a stamp cancelling machine for mail passing through the GPO. This task is being done manually by postal employees. The machine will allow for greater efficiency of the stamp cancelling process and allow those doing such tasks to be utilized elsewhere in the Post.

The GPO will also continue, in 2018, replacing aging P.O. Boxes at its main location in Basseterre. Over the years, Post Boxes have been corroded by salt, air, and wear and tear. Safety and Security of postal employees and customers is very important. That is why a fire detection system will be installed through-out the General Post Office in 2018. A fire detection system will alert staff and customers of the occurrence of smoke or fire and give people early warning to evacuate safely. This system will inevitably save lives.

URBAN DEVELOPMENT UNIT:

Through calculated insight, vision, and awareness of critical and special issues which can be experienced within the urban centres, the Government of St. Kitts and Nevis, through its wisdom, has initiated the establishment of the Urban Development Unit (UDU). The UDU will provide the programs and initiatives needed to generate an array of benefits, through the implementation of projects to address the specific challenges faced in the urban areas throughout the country.

The general objectives have been design to address partnerships, financial relevance, and to principally ensure a stable, harmonious, secure, inclusive and vibrant urban life.

Through planned initiative, programmes and projects, the UDU will seek to address and find

solutions to these ordeals which constantly arise within the urban areas. Some programmes include but not limited to; Transportation, Street Vending, Open Spaces and Abandoned Properties, National Park, Waste disposal, Historical Preservation, Entry Points, Port Zante and Urban Housing Solutions.

Financing is essential for any department to operate effectively. Therefore a budget for 2018 has been proposed, including designations for staffing, the establishment of an Urban Council as well as capital projects to inaugurate the important works of the UDU.

The Planned initiatives for the Urban Development Unit in 2018 are outlined hereunder:

Transportation/Parking within the City Limits -

The character of a roadway corridor is made up by more than just the physical components of the street, curbs and sidewalks, but also includes items such as landscaping, signage, building style and placement, public art, and street trees and furnishings that will collectively create the character of any particular street. Improving the aesthetic and physical character of a roadway corridor will help calm traffic, promote use by cyclists and pedestrians, and enhance the economic and social vitality of the surrounding area.

Another key issue as it relates to transportation is that of the constraints in parking spaces. Parking dramatically changes urban landscapes—for the worse. Large areas of downtown have been given over to asphalt, breaking up pedestrian areas and making Basseterre less conducive to walking or cycling.

Rising traffic congestion is an inescapable condition. Peak-hour traffic congestion is an inherent result of the way modern societies operate. It stems from the widespread desires of people to pursue certain goals that inevitably overload existing roads and transit systems every day.

Commuters are often frustrated by policymakers' inability to do anything about the problem, which poses a significant public policy challenge. Although the government may never be able to eliminate road congestion, with the establishment and implementation of a comprehensive transportation strategy, the Urban Development Unit along with other key stakeholders will move to curb it.

Projects to be implemented include:

- East and West Line Bus Terminals.
- Creating a new waiting Lounge for Ferry Terminal.
- Create New East Line Bus Terminal at current PWD Auto Repair Division and move PWD Auto Repair Division to old sugar factory site.
- Introduction of traffic lights to the Basseterre area.
- Removal of derelict vehicles from the city (possible opportunity for recycling of metal) with the assistance of SWMC.
- Park and Ride Programs.
- Traffic and Parking feasibility studies.
- Public Private Partnership (PPP) in reassigning workers who park on the streets to other locations.

Open spaces renewed, uplifted and Basseterre Greening -

Prudent management of previously developed land fill, in many circumstances, have a hugely positive impact on land and the areas to which it is adjoined. Perceptions of blight, health and safety/security concerns can deter people from using and visiting an area, or from investing. There is much evidence available to support the decision to create open green space, the purpose being to demonstrate that real value can be achieved.

The types and functions of open space ensure the choice of solutions is extensive and flexible enough to meet the widest range of needs. This can be, for example: simply creating an attractive landscape environment as part of a wider development project; or providing large parks or even small parking lots, in otherwise built up urban areas.

The functionality of open spaces however goes beyond the simple provision of space to offer additional benefits. The value of open space is sometimes difficult to quantify, yet it is nonetheless recognisable. The benefits include, though are not limited to:

- Uplifting land and property values.
- Providing services such as improving well-being of people with views to open spaces and creating cool space in otherwise built up urban environments.
- Providing flood management solutions.
- Providing safe places for people to rest and meet.
- Providing places to alleviate street parking and street vending.

St. Kitts National Park -

The UDU will work diligently on the establishment of the St. Kitts National Park in the Basseterre Valley for the purposes of ensuring a sustainable water resource and natural open space so that the public and visitors may benefit from opportunities for education about St. Kitts' important natural, cultural, and historic heritage, scientific study, recreation use and enjoyment, visitor attraction, tourism, economic development, employment, professional development, increased land values, and enhanced quality of life.

The vision for the National Park is to be an icon of national pride and prestige for all Kittitians and a renowned attraction for visitors to St. Kitts.

Towards that end, the Urban Development Unit's goals for the Park are to:

- Protect the water aquifer in the Basseterre Valley.
- Restore and maintain a native open area for education and recreation purposes.
- Provide open space in an increasingly urban setting.
- Provide active and passive outdoor recreation opportunities.
- Serve as a high-valued tourist attraction to experience and enjoy St. Kitts.
- Contribute to economic welfare and development.
- Serve as an outdoor classroom and laboratory.
- Facilities and Features Planned for the St. Kitts National Park.
- Multi-use trails for walking, jogging and bicycling.
- Exercise stations.
- Interpretive and directional signage.
- Visitor centre with Botanical Gardens and Outdoor Amphitheatre.
- Small sporting facilities.
- Indigenous tree nursery.
- Splash water park.
- Large open space area for outdoor fairs, festivals, and other special events.
- Restored windmill and interpretation site.
- Merchandise area for local crafts and agricultural products-(no imported merchandise).
- Landscaping and improvement of well sites (i.e., painting, fencing, trees, in collaboration with Water Service Department.

Protection and highlighting of historic features within the urban areas

- St. Kitts as a nation has developed a plan to beautify its main town. A group of interested

citizens and merchants established the Basseterre Beautiful Committee to come up with a plan to restore the old buildings in town and give a facelift to other buildings without spending too much money. The group wanted to achieve a more uniform historical look to the older buildings, many of which have been modernized or added on to in recent years. The UDU intends to further the ideas previously initiated by the Basseterre Beautiful Committee and formalize the restoration and enhancement of a historic zone within the Basseterre downtown area.

Beautification of entry points into Basseterre -

Basseterre is the nerve Centre of all major activities in the country including, social, political, commercial activities etc. The three major modes of transport i.e. air, sea and road are used by the persons coming to or going from Basseterre. The entry points leave the first impression on the tourist/commuters coming into Basseterre. Generally, these points are given the least importance being at the periphery and thus these present a very shabby picture. It is been proposed that Government would provide earmarked funds to the UDU for this purpose. The visual effect of entrances is important. Not only does an entrance provide a first impression of an area, the entrance advertises and defines what is within that area. An appropriately designed and maintained city entrance can project a sense of community pride and slow traffic in addition to marking the city limits and welcoming visitors.

Urban Council -

The Establishment of an Urban Council is necessary and will comprise of cross-sectorial Government stakeholders along with Private Sector, Civil Society and NGO's to partner and help guide the commitments of the UDU.

In conclusion, the various dimensions of urban life – environmental, economic, social and cultural – are interwoven, and success in UDU can only be achieved through an integrated approach. Measures concerning physical urban renewal must be combined with those promoting economic development, social inclusion and environmental protection. It also calls for strong partnerships between citizens, civil society, industry and various levels of government.

The Urban Development Unit's Agenda is an integrated and coordinated approach to deal with urban development and national policies and legislation. By focusing on concrete priority themes, as mentioned above, within dedicated partnerships, the Urban Development Unit will seek to improve the quality of life in urban areas. The UDU will also aim to promote cooperation between Government, the Private sector and other stakeholders, in order to stimulate growth, liveability and innovation within the local urban context.

ENERGY UNIT:

Since assuming office, a comprehensive approach to energy planning to address the energy needs of St. Kitts has always been the main goal of the Team Unity Government. To facilitate this, the Ministry has put in motion all the necessary steps to ensure that Renewable Energy is the primary source of energy in the not too distant future.

To achieve this endeavour the Energy Unit has been established and in 2017 been working assiduously on a number ongoing initiatives especially in relation to the geothermal project and the Ministry's strategy for energy conservation and energy efficiency. Detailed information in this regard is as follows:

- Caribbean Development Bank (CDB) has agreed to provide grant funding for an Environmental and Social Impact Assessment (ESIA) for the exploratory drilling phase of the Geothermal Development Project. A local committee has been formed to oversee this process.

- The ESIA is expected to start in the first half of 2018 and will determine the impact the drilling will have on the environment to mitigate any negative effects of such an activity.
- Between October 2015 and July 2016 the surface surveys were conducted in the areas of Lamberts and Kittitian Hill. The results of this survey revealed that there is between 18-36 MW of potential geothermal resource. The surveys were subject to an independent review. The Independent Reviewers agreed with the results of the initial study but requested additional data to increase the confidence of the results. As such, additional surveys are being conducted and include sampling of water from wells in the area of interest.
- A Public Private Partnership (PPP) is being negotiated between Teranov, an engineering and services company, and the Government of St. Kitts and Nevis (GSKN). The GSKN was promised legal support for this initiative by CARICOM. However, due to matters beyond their control, it did not materialize. Alternatively, we have now approached CDB for legal assistance.
- A preliminary financial model was developed by Teranov for the geothermal project and is being reviewed by CDB, CARICOM and also locally. Comments on the matter from CDB have already been submitted and will be used to help guide the formulation of the Public Private Partnership (PPP) and also the Power Purchase Agreement (PPA). These negotiations will be ongoing in 2018.
- The CDB will fund a program to replace all street lights in the Federation with LED lights at a cost of Five Million, Seven Hundred and Ninety-Two Thousand United States Dollars (US\$5,792,000.00). This is an energy efficiency measure that will reduce our energy consumption resulting in less money spent on the importation of fuel, less pollution, and a reduction in SKELEC's demand. Responses to a Request for Expression of Interest (REOI) are being evaluated.
- The implementation of the LED Lights replacement projects will take place early in 2018, and is expected to be completed in a period of seventeen (17) months. We will continue to develop our mix of Renewable Energy projects and in the upcoming year, our focus will remain on Geothermal, Solar and Wind energy as we strive to put all the necessary mechanisms in place to transform and transition our country into a green economy. May God grant us, in the upcoming year 2018, the serenity to accept the things we cannot change, courage to change the things we can, and wisdom to know the difference.

Hon. Ian Patches Liburd
Minister of Public Infrastructure, Post, Urban Development and Transport

1.2 Executive Summary

A proliferation of natural disasters not only rearranged and obliterated landscapes and economies but many lives have been lost and some permanently scared in a matter of mere hours. This is the resultant effects of a very active and catastrophic 2017 hurricane season where the power and fury of Mother Nature were unleashed and evident on all levels – locally, regionally and internationally.

This in my humble opinion is a resounding wake-up call to the Federation of St. Kitts and Nevis and more specifically, the Ministry of Public Infrastructure, Post, Urban Development and Transport to continue to improve and upgrade our capital assets, procedures, and processes to mitigate the occurrence of any eventual impact on the economy as a direct consequence of

Climate Change.

It is therefore incumbent on the Ministry to continue to strive for resilience and relevance in the execution of its portfolio. Particularly, in the areas of public infrastructure and facilities, as it relates to the construction and maintenance of our buildings, road network, water storage and distribution system, and a sustainable energy supply.

In 2017 many milestones were achieved throughout the Ministry and a similar trend is expected in the upcoming year.

Reportedly, the General Post Office (GPO) obtained an added layer of security with the installation of security cameras which have been operational in early October 2017. It is anticipated that this will act as a deterrent for anyone with criminal intent as it will record all activity continuously on a daily basis.

The old air-conditioning system which has been at the GPO for over two (2) decades was removed and replaced with a new and updated energy efficient air conditioning system. Thankfully, this will greatly improve the working conditions of the staff and provide a more comfortable environment for its patrons.

Meanwhile, as the demand for the growth of the blue economy has taken centre stage, the Department of Maritime Affairs in conjunction with other stakeholders and the Economic Commission for Latin America and the Caribbean (ECLAC) has commenced the undertaking of a feasibility study to determine the need for the establishment of a Maritime Department at the Clarence Fitzroy Bryant College (CFBC). This department will facilitate the development of certain skill sets and competencies for this economy.

The Department of Maritime Affairs in collaboration with the relevant stakeholders including the Ministry of Tourism, will also continue to provide leadership in the development of the St. Kitts and Nevis Yachting Sector, which is emerging at a consistent pace.

In relation to the Water Services Department, a return to normal rainfall patterns in mid-2017 has been noted and is forecasted to continue into 2018. Thankfully, rationing was suspended in all districts in 2017, and the prospect of injecting a new supply of water into the system from well drilling is likely to occur in the upcoming year, due to the on-going well drilling projects of BEAD and Ocean Earth Technologies.

The dedicated staff at the Water Services Department in collaboration with the Ministry of Sustainable Development and the National Housing Corporation (NHC), has been actively involved in the laying of approximately four (4) miles of pipeline to expand the existing water distribution system, in order to facilitate the rapid growth in the areas of housing and commercial development.

Furthermore, to encourage trade and sustainable economic development, it is critically important to continuously maintain and invest in a safe and reliable road network. Approximately, two decades have elapsed since the island main road has been resurfaced, and it is now apparent that its present condition demands immediate attention. Hence, the Ministry through the Public Works Department (PWD) will commence a major capital project in 2018 to upgrade and rehabilitate the said road. Works, in this regard, will be on-going for a period of about two (2) years.

Increased attention, by the Public Works Department, has been given to the preparatory works on the much anticipated East Bus Terminal, which will be located at Wellington Road. However, the actual construction will take place in the upcoming year 2018, and upon its completion the

facility will accommodate the buses that are currently located at Bakers Corner. In the foreseeable future, the said facility will be further developed to provide a hub for shopping and other ancillary services.

In terms of energy, we will continue to engage in meaningful discussions regarding the development of worthwhile and practical sources of renewable energy and energy efficiency projects. Therefore, the focus of the Energy Unit, at this point in time, will remain on our mix of renewable energy initiatives, namely, Geothermal, Solar and Wind. In 2017 much emphasis was placed on the development of Geothermal energy, and this is expected to continue in 2018, as the formulation of the Public Private Partnership (PPP) and also the Power Purchase Agreement (PPA) is currently being negotiated.

With the reestablishment of the Transport Board under the leadership of the Team Unity Administration, strides have been made to promote both vehicular and pedestrian safety. This has been demonstrated through the erection of bus stops island wide, with adequate lighting enhancement. Further improvements in this sector will continue in 2018 with the introduction of ID Cards for Bus Drivers. Customer Training, Dress Code, and Certification of these workers will also be addressed.

Over the course of 2017, the newly established Urban Development Unit has been quite engaged with research, planning and prioritization of the programs and initiatives necessary to revitalize and redevelop the city of Basseterre, in particular. However, other urban areas throughout St. Kitts will benefit, as well, from the projects to be implemented. These projects are specifically designed to address the plethora of issues and challenges for which solutions are sought. Some areas identified to be addressed include Transportation, Open Spaces, Abandoned Properties, National Park, Historical Preservation, and Entry Points. The main objective of this thrust, therefore, is to create a vibrant urban environment that is harmonious, safe and relaxing.

The Ministry in its efforts to remain relevant and proactive encourages dialogue and will continue to seek the support and input of its stakeholders and partners both locally and globally.

1.3 Management Representation Statement

On behalf of the Ministry of Public Infrastructure, Post, Urban Development and Transport, I am pleased to present the Annual Report on Plans and Priorities for 2018. I hereby express sincere thanks and appreciation to the dedicated and hard working personnel across all departments within the Ministry, for their concerted effort and contribution in putting this document together. It is deemed accurate and realistic and will serve as a road map to guide the implementation and evaluation of the Ministry's initiatives.

It will further be utilized to monitor the Ministry's effectiveness and efficiency through its Performance Indicators, which will provide the strategic direction necessary, to achieve our goals for sustainable economic development.

Brenda Boncamper
Permanent Secretary (Ag.)

Section 2: Ministry Overview

2.1 Mission Statement

To provide a framework to identify and prioritize the public infrastructure development needs of the country in the areas of energy, transport, potable water, urban renewal, and flood management, also to facilitate their delivery in a manner that advances the social and economic fabric of the Federation of St Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Public Infrastructure, Post, Urban Development and Transport commits to investments in the Renewable/Alternative Energy and Energy Efficiency sector and the development and implementation of impactful and bankable projects, through its policy direction outlined hereunder:

- Pursuing Geothermal Energy production
- Supporting solar farm development for both commercial and residential use
- Build cooperation between SKELEC and NEVLEC for efficiencies in the services they provide to the people of our Federation, with the goal of reducing the cost of energy to consumers
- Construct an East Line Bus Terminal in Basseterre
- Urban Revitalization for Basseterre and Sandy Point
- Feasibility Study towards Coastal Area Revetment for Irishtown and Fortlands
- Ongoing Upgrade and Maintenance of Public Infrastructure and Facilities

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

These are outlined hereunder:

- To create and sustain a safe and secure shipping environment to facilitate trade and to protect the marine environment.
- To provide the general public with a reliable supply of potable water at a reasonable cost.
- To provide customers with improved and enhanced facilities and services through modernized postal operations, in a safe and secure environment.
- A commitment to Public Safety by ensuring that public infrastructure is constructed and maintained to the highest standards and by responding to emergencies engendered by the weather, such as flooding, landslides, road blockages, and so on.

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

There is no modification to the Ministry's Strategic Directions during 2018.

2.2.4 Main Activities Contributing to the Annual Objectives

- Generally knowledgeable technical staff in the core activities of the Ministry.

- The continuance of training to improve skills and productivity.
- The embracing of new technologies and modernization of operations.
- The ability to perform incredibly well under extenuating circumstances and many constraints.
- Strict monitoring of standpipes to curtail wastages.
- Implementation of schedules for inspection and preventative maintenance of all government facilities.
- Ongoing well drilling exploration in an effort to introduce new sources of water into the storage and distribution system.
- Installation of lights and related objects for safe navigation and security of sea vessels.
- Computerization of various operations within the Postal Service.
- Installation of appropriate security systems to improve security within the Postal Service.

2.2.5 Main Challenges to Achieve Annual Objectives

These include but are not limited to the following:

- There is need to adopt a culture of accountability coupled with good work ethics.
- There is need to improve interpersonal skills that will foster better relationships and communication.
- An upgrade of the vehicular fleet will reduce delay in response time.
- Most of the equipment malfunction and results in expensive rentals and repairs.
- Effective supervision is necessary to achieve higher productivity.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

PUBLIC WORKS DEPARTMENT:

- Upgrade of Dr. Kennedy Simmonds Highway
- Purchase of Equipment - Public Works Department (PWD)
- Coastal Area Revetment Study (Irishtown, Fortlands and New Guinea)
- Road Improvement Project
- Construction of Bus Terminal
- Rehabilitation of Old Road Bay
- Upgrade of Island Main Road

WATER DEPARTMENT:

- Fencing of reservoirs and upgrade of pump houses
- Development of Water Master Plan
- Water Resource Management Project - Aquifer Protection
- Well Drilling and Extension of Water Lines
- Upgrade of Equipment
- Construction of Reservoir at Boyds View, Buckleys and Buckleys/Olivees

2.3.2 Other Projects Judged Important

PUBLIC WORKS DEPARTMENT:

- Natural Disaster Management - Hurricane Lenny Rehabilitation Phase II

WATER DEPARTMENT:

- Water Disinfection (Chlorination) Project - Phase II
- Water Loss Programme

2.3.3 Status Report on Major Government Projects

WELL DRILLING AND EXTENSION OF WATER LINES:

The first round of exploratory work has been completed including geophysics to determine location and quantity of water potentially available. The data gathered has been analysed and the drilling and testing phases are ongoing.

UPGRADE OF DR. KENNEDY SIMMONDS HIGHWAY (SEP):

The Following Sub-components are currently ongoing:-

- Resurfacing of Roadway from ECCB Roundabout to Majors Bay (Sea-Bridge):

* The contractor is expected to undertake corrective works during November 2017.

COASTAL AREA REVETMENT (IRISHTOWN/FORTLANDS):

This project seeks to construct Sea Defence in the form of Rock Revetment along the Irish Town Bay Road/Fortlands to protect the Bay Road and the neighboring properties. A feasibility study was undertaken in 2016 to ascertain the way forward with the necessary works which are required. The Ministry will continue work in 2018.

ROAD IMPROVEMENT PROJECT:

This is an ongoing component of public infrastructure and the Ministry's mandate to the populace to facilitate road improvement. We therefore strive to ensure that it is not left to political expediency. As such many roads island-wide will be constructed, while others will be resurfaced in 2018.

2.4 Transfer Payment Information

There is a commitment by the Ministry of Public Infrastructure, Post, Urban Development and Transport to contribute annually to the following regional and international organizations listed below:

1. Universal Postal Union (UPU)
2. Caribbean Postal Union (CPU)
3. Caribbean Water and Sewage Association (CAWASA)
4. Caribbean Memorandum of Understanding on Port State Control (CMOUPSC)
5. International Maritime Organization (IMO)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
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Responsibility Centre	12 - Ministry of Public Infrastructure, Post, Urban Development and Transport 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, energy 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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Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
12125 - Manage International Transport	289	357	361	367	372
12131 - Manage General Administration	827	899	909	919	930
12132 - Provide Postal Services	3,146	3,700	3,371	3,413	3,456
12133 - Maintain and Develop Infrastructure	25,581	23,029	56,248	56,830	56,428
12135 - Supply and Manage Water	7,282	16,759	11,892	11,888	11,885
12136 - Monitor and Regulate Transportation in the Federation		38	38	38	38
12137 - Manage Urban Development Unit		62	64	65	66
Total	37,125	44,844	72,883	73,520	73,176

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12131 - Manage General Administration

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide a framework to identify and prioritize the public infrastructure development needs of the country in the areas of energy, transport, potable water, urban renewal and flood management, also to facilitate their delivery in a manner that advances the social and economic fabric of the Federation of St. Kitts and Nevis.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To launch Slim Hole Drilling in relation to Geo-thermal Energy.	April, 2018	Date launch to be executed.
2.To facilitate Geo-thermal workshop.	November, 2018	Date workshop to be conducted.
3.To implement initiatives of the Energy Plan.	April 2018	Date to commence the implementation of Energy policy initiatives.
4.To undertake Slim Hole Drilling in the Exploration of Geo-thermal Energy.	October 2018	Date exploration to be completed.

Sub-Programme :
00395 - Provide Administrative Support
03328 - Provide Telecommunication Services
12131 - Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	827	899	909	919	930
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	827	899	909	919	930

Section 4: Program Summary

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12125 - Manage International Transport

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 -Permanent Secretary's Office
125 - International Transport

Officer in Charge	Director
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Goals/Global Objectives
To monitor and regulate International Transportation.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To ensure the safety and security of shipping in support of effective trade facilitation and the protection of the marine environment under: Flag State, Port State and Coastal State.	10	Number of projects and programmes in support of the overall objectives for 2018.

Sub-Programme :
00398 - Regulate and Monitor Maritime Affairs
12125 - Invest in International Transport
03758 - Caribbean MOU on Port State

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	264	332	337	342	348
Capital					
Transfer	25	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	289	357	361	367	372

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12132 - Provide Postal Services

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 - Permanent Secretary's Office
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 2018	Expected Results	Performance Indicators
1.To complete the assignment of address for two pilot communities.	2	Number of communities with street names and numbers.
2.To computerize various operations within the Postal Service for improved efficiency.	December 2018	Date to complete computerization of the Counter Operations, Parcel posts, and Mail operations despatch.
3.To enhance the image of the post through improved customer care and relations.	8	Number of public information announcements or presentations.
4.To improve the security within the Postal Service by installing appropriate Security Systems.	April 2018	Date of completion installation of Security Systems.

Sub-Programme :
00403 - Administer postal service and customer service
00404 - Deliver and dispatch mail
00406 - Provide financial services
12132 - Invest in postal service
Participate in Regional and International Organizations
00407 - Support U.S. Mailbox Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	2,743	3,134	3,171	3,213	3,256
Capital	252	366			
Transfer	150	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,146	3,700	3,371	3,413	3,456

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12133 - Maintain and Develop Infrastructure

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 -Permanent Secretary's Office
133 - Public Infrastructure Department

Officer in Charge	Permanent Secretary
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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 2018	Expected Results	Performance Indicators
1.To improve the execution and outputs of projects undertaken by Public Works Department.	90%	Percentage of assigned Projects/Tasks completed within a specified time frame
2.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
3.To maintain an adequate production of aggregate to satisfy the demand of the public.	750 cubic yards/month	Quantity of crushed aggregate produced within a specified time frame
4.To provide maintenance of Government's vehicles.	100/month	Number of Service requests performed within a specified time frame
5.To undertake road repairs and upgrade.	8 miles/month	Length of road surfaced, resurfaced, patched or graded
	1 mile/month	Length of sidewalks/storm drains constructed, repaired or cleaned
6.To undertake the maintenance of Government Buildings and facilities.	40/month	Number of Service requests completed within a specified time frame

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
00450 - Manage Energy Unit

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	11,399	11,364	11,442	11,569	11,698
Capital	14,182	11,665	44,806	45,261	44,730
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	25,581	23,029	56,248	56,830	56,428

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12135 - Supply and Manage Water

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
131 -Permanent Secretary's Office
135 - Water Services Department

Officer in Charge	Director
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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 2018	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 sufficient water to meet the customer demand.	5 MG/d	Average daily volume of water produced.

Sub-Programme :
00465 - Manage and administer water
00483 - Produce water
00488 - Distribute water
00498 - Control water quality
12135 - Invest in water supply

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	4,634	4,806	4,834	4,880	4,927
Capital	2,616	11,920	7,025	6,974	6,925
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,282	16,759	11,892	11,888	11,885

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12136 - Monitor and Regulate Transportation in the Federation

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport
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 2018	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts.	July, 2018	New regulations signed by the Minister.
2.To construct new Pier at Port Zante.	December, 2018	Date construction to be completed.
3.To improve the safety of air travel in St. Kitts and Nevis.	4 Quality control needs audit	The number of safety programmes that have been implemented.

Sub-Programme :
00397 - Administer and Regulate Local Transportation
12136 - Invest in Local Transportation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent		38	38	38	38
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		38	38	38	38

Portfolio	E.12 - Manage Public Infrastructure, Post, Urban Development and Transport
Programme	12137 - Manage Urban Development Unit

Responsibility Centre
12 - Ministry of Public Infrastructure, Post, Urban Development and Transport 131 -Permanent Secretary's Office 137 - Urban Development Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To create a safe and harmonious urban environment by redeveloping, redesigning, reconstructing and the revitalization of existing public spaces to enhance the appearance and aesthetics of our city - Basseterre, also Sandy Point and all other areas, where people and nature can co-exist in harmony while it also seeks to create areas for rest and relaxation within urban spaces.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To develop an urban nature ecological base - the Basseterre Valley Nature Park.	December 2018	Date to complete feasibility study and design.
2.To draft Regulation and Act to govern urban development.	September 2018	Date first draft to be delivered.
3.To undertake the removal of derelict vehicles and galvanize fencing in Basseterre.	December 2018	Date to complete the required work.

Sub-Programme :
00399 - Manage and Maintain Urban Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent		62	64	65	66
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		62	64	65	66

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT AND TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
12133	PUBLIC WORKS DEPARTMENT							
1213327	Natural Disaster Mgmt - Hurricane Lenny Rehab Phase II	8,150,700	200,000	-	-	200,000	-	REVENUE
1213338	Upgrade of Dr. Kennedy Simmonds Highway	35,000,000	1,500,000	-	-	1,500,000	9,488,729	REVENUE
1213339	Purchase of Equipment - Public Works Department (PWD)	12,772,142	1,000,000	-	-	1,000,000	2,156,801	REVENUE
1213341	Coastal Area Revetment Study (Irishtown, Fortlands, New Guinea)	2,217,075	-	-	2,106,222	2,106,222	-	CARIBBEAN DEVELOPMENT BANK (CDB)
1213342	Road Improvement Project	67,000,000	4,000,000	-	10,000,000	14,000,000	1,809,675	REVENUE/SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213346	Construction of Bus Terminal	6,000,000	2,000,000	-	-	2,000,000	26,538	REVENUE
1213347	Rehabilitation of Old Road Bay	23,000,000	4,500,000	-	4,500,000	9,000,000	-	REVENUE/REPUBLIC OF CHINA (ROC) - TAIWAN
1213348	Upgrade of Island Main Road	67,000,000	15,000,000	-	-	15,000,000	-	REVENUE
	Subtotal	221,139,917	28,200,000	-	16,606,222	44,806,222	13,481,743	
12135	WATER DEPARTMENT							
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	500,000	250,000	-	-	250,000	95,325	REVENUE
1213528	Development of Water Master Plan	1,000,000	-	-	1,000,000	1,000,000	267,849	CARIBBEAN DEVELOPMENT BANK (CDB)
1213533	Water Resource Management Project - Aquifer Protection	5,145,000	650,000	-	-	650,000	582,048	REVENUE
1213534	Water Disinfection (Chlorination) Project - Phase II	200,000	75,000	-	-	75,000	102,496	REVENUE
1213538	Well Drilling and Extension of Water Lines	13,800,000	500,000	-	3,500,000	4,000,000	1,200,032	REVENUE/SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
1213539	Water Loss Programme	900,000	100,000	-	-	100,000	197,904	REVENUE
1213541	Construction of Reservoir at Boyd's View, Buckley's and Buckley's/Olivees	10,300,000	700,000	-	-	700,000	-	REVENUE
1213542	Upgrade of Equipment	1,304,198	250,000	-	-	250,000	-	REVENUE
	Subtotal	33,149,198	2,525,000	-	4,500,000	7,025,000	2,445,654	
	Upgrade of Postal Services	1,645,000					252,202	REVENUE
	Upgrade of Vehicle Fleet	1,500,000					169,935	REVENUE
	TOTAL	257,434,115	30,725,000	-	21,106,222	51,831,222	16,349,534	
		Total Ministry		\$51,831,222				

13 - Ministry of Education

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Education continues to provide all persons in the Federation with access and equal opportunities to satisfy their developmental needs. This is achieved by the delivery of quality, holistic lifelong education which enables all citizens to achieve their full potential and thereby make meaningful contributions to national development. The accomplishment of our mission is realized through the utilization of the high levels of competence of all its employees. I am grateful to all in the Ministry for their perseverance throughout the year and publicly express words of gratitude. It is as a result of our team work and enthusiasm that I present the Ministry's strategic medium term directions.

During the last quarter of 2017, the Ministry launched its 2017-2021 Education Sector Plan, under the theme: Education for All: Embracing Change, Securing the Future. This document encapsulates three policy goals which are subdivided into six programme areas namely:

1. Access and Participation
2. Curriculum and Assessment
3. Quality and Relevant Teaching and Learning
4. Professionalizing the Teaching Force
5. Knowledge Management for Decision Making
6. Leadership and Accountability

The programme areas highlight objectives and outline activities that are planned across all departments. The activities will involve the active participation of key stakeholder within the education system.

The Ministry's medium term plans starting in 2018 are geared towards:

1. Ensuring that all students, even those within low income households from Early Childhood to Tertiary levels, access and participate in quality education.
2. Drafting of a National Curriculum framework and related assessment policies.
3. Developing a "Quality Teaching and Learning Framework" (QTLF) for Early Childhood to Postsecondary.
4. a) Drafting, in collaboration with CFBC, a Continuous Professional Development Framework for teachers.
b) Providing certification training up to the degree level for TVET instructors at the secondary and post-secondary levels.
5. a) Introducing a web based Open SIS software in Ministry departments and Institutions to capture school level data.
b) Training staff at Education Planning Division (EPD), Ministry of Education - Administration, Education Officers and Principals to input, manage and monitor school data for decision making.
6. a) Designing a clearly outlined and functional organizational structure/chart.
b) Instituting management teams in departments of the Ministry of Education and establishing a Budget Committee for the Ministry.

The successful implementation of the about objectives will assist the Ministry of Education in fulfilling its mandate in the provision of quality and holistic education for all during 2018.

Hon. Shawn Richards
Deputy Prime Minister/Minister of Education

1.2 Executive Summary

EDUCATION:

During the last academic year (2016-2017), the Ministry of Education unveiled many initiatives that were directly linked to the support given to teachers and principals in executing their duties effectively. These included:

1. Improving the physical environment of our schools has been a major thrust by the Ministry of Education, and this will continue in 2018. For example, the work on improving the physical plant at Edgar T. Morris Primary school is in its final stages. And upon its completion, this facility will present a model look for all of our primary schools. Such initiatives indicate that the Ministry of Education is serious about our children and teachers occupying classrooms that are stimulating and conducive to teaching and learning.
2. Several guard huts were constructed at various Primary Schools and an improved, electronic security system continue to be installed first in our secondary schools.
3. New and attractive school signage is being erected at all of our secondary and primary institutions. Work is already completed at the Cayon Primary, the Deane Glasford Primary, the Sandy Point Primary and the Edgar T. Morris Primary Schools.
4. The school meals facilities were completely renovated and new equipment installed to create a more comfortable work environment for its staff that is entrusted with providing nutritional meals for the nation's children.
5. Work is in progress for the renovation and expansion of the Technical Wing at the Cayon High School. Those at other secondary schools are being reviewed.
6. After many years of waiting, in March of 2017, the Victoria Road Preschool reopened its doors to welcome its new students to a brand new facility. The Industrial Site Day Care Centre is currently undergoing extensive renovations to its buildings and the Preschool section is presently housed at the Victoria Road Preschool.
7. Three Early Childhood Centres received outdoor equipment to enhance the play area of the centres. The other twelve (12) centres will receive shortly.
8. Upgrading computer labs in our primary schools is in progress. The Ministry of Education is pursuing this project through a partnership with Ross University.
9. The provision of Hydroponics Units to Saddlers Secondary and Sandy Point High/Charles E. Mills Secondary Schools enhanced the delivery of Agricultural Science. The units for other schools are in progress.
10. The Ministry of Education fully sponsored the enrollment of all Principals in the University of the West Indies (UWI) Open Campus Supervisory Management Course, with the aim of helping them to better hone their skills and deliver relevant and effective leadership to our schools.

One of the exciting events anticipated by the Ministry of Education is the official launch of the 2017/2021 Education Sector Plan (ESP) in November 2017. We finalized the 2017-2021 Education Sector Plan (ESP) under the theme: Education for All: Embracing Change, Securing the Future. It is worthy of note that more than 170 stakeholders, within and beyond the

education sector, were engaged in the strategy development process to ensure its relevance.

The vision of the Ministry of Education is to provide holistic lifelong education for all. Thus, the Education Sector Plan responds to the national developmental priorities and shows our commitment to meeting the global mandate for education outlined in the United Nations (U.N) Sustainable Development Goal (S.D.G) 4 for 2030. This S.D.G states that all countries should ensure inclusive and quality education for all and promote lifelong learning.

It is important to highlight that the Education Sector Plan is guided by 3 overarching policy goals. These are:

1. To improve equitable access to and participation in education at all levels.
2. To improve learning outcomes by strengthening the quality and relevance of education at all levels,
3. To enhance governance, planning and management to improve efficiency and effectiveness

Under goal number 1 - improving access and participating in education - the Ministry of Education will increase the number of Early Childhood Education spaces and strengthen the early stimulation and education training for home based providers. Additionally, as of this school year (2017-2018), the Ministry of Education has set about to increase the retention in secondary schools. Specifically, every secondary school student will have the opportunity to complete five years of secondary education.

Under goal number 2, the Ministry of Education seeks to strengthen the quality and relevance of education at all levels, the Ministry will implement a revised National Curriculum and learning assessment system that will allow students to develop a holistic set of competencies for this century. Additionally, during the current academic year (2017-2018), the Ministry will facilitate compliance with existing safety and quality standards in the areas of Early Childhood Education, and Technical Vocational Education and Training. The Ministry of Education would also implement a school safety and security policy, and a Quality Teaching and Learning Framework, all in the implementation of compulsory education.

Undoubtedly, the Education Sector Plan presents a paradigm shift in the approach to education services and management. Through its implementation, the Ministry of Education will be better able to cater to a wider range of learners and to empower students with more competencies for meaningful participation in domestic, regional and global societies and economies.

Among the many initiatives that will be rolled out during 2018 are the following:

1. Under the civil works projects for both St. Kitts and Nevis, there is a concerted effort to improve the physical environment of our schools:
 - a. New and attractive school signage is being erected at all of our primary and secondary schools institutions
 - b. An addition of 3 new buildings will be erected at Advanced Vocational Education Centre to provide additional classrooms and lab spaces
 - c. Rehabilitation of all TVET spaces at all high schools on St. Kitts
 - d. Creation of new a TVET block at Gingerland Secondary and
 - e. Expansion of the Multipurpose Center on Nevis
2. There will be greater utilisation of OpenSis: The OpenSIS is a secure database that houses student and staff demographic information, and school performance data. Teachers and school administrators are therefore expected to be fully engaged with OpenSIS from October 2017. This would include the automated generation of transcript and report cards, and the real time gathering of attendance data. The Ministry of Education intends to conduct sensitization

sessions on the use of the OpenSIS for Parents and students so that they can access the portals via the app.

3. Another platform that would be more available for enhancing the overall effectiveness of teachers and others within the Ministry of Education is the Microsoft 0365 Platform. This facilitates greater use of technology, and it enables increased teacher-student communications and student peer collaboration.
4. The Ministry of Education is pursuing the development of a Differentiated Instruction Handbook for use in all our schools. This will provide teachers with strategies to teach children in more relevant and meaningful ways. The Handbook would be supported with the training of trainers in differentiated instruction, based on our local context.
5. Considerable work will be done to enhance TVET locally: this includes improving the operational effectiveness of the TVET Secretariat. In this the Ministry of Education can look forward to greater marketing for TVET, additional training for TVET personnel in schools etc, and the creation of The National Training Institute (NTI) which brings together and improves the services offered by Project Strong, National Skills Training Programme and the Advanced Vocational Training Centre.

At the administrative level the Ministry is continuing to find alternative ways to show our appreciation to hard working teachers and to motivate all to improve on prior, personal performances. For Child Month 2017, in collaboration with the Governor General, the Ministry of Education treated all Early Childhood workers to a Cocktail Reception at Government House at the start of Child Month activities. For teachers at the primary and secondary levels, a similar initiative took place for World Teachers Day 2017, observed on October 5, 2017.

The Ministry of Education has shown its commitment to the personal and professional growth of teachers by sponsoring a class in CSEC Math for teachers who do not have Math. This Math class is at no cost to teachers. It is the intention of the Ministry to continue to provide this assistance to teachers who need to qualify for matriculation into Teacher Education Division at the C.F.B.C. The Ministry is doing this because it is fully committed to having trained teachers in schools. Professional upgrade is key to relevant education and in-keeping with our Education Sector Plan.

In line with the 2017-2021 Education Sector Plan, which seeks to implement a revised and more relevant National Curriculum and Assessment System, over the plan period, the Ministry of Education, will modify its existing national assessment system to implement national assessments of students' performance at key stages. At the primary level, these stages will be Kindergarten, Grade 2, Grade 4, and Grade 6.

The Ministry of Education believes that student assessment and reporting must ensure improved learning outcomes for students and provide valid and reliable data for education officials. National assessment in Kindergarten will allow the Ministry of Education to identify those learners who show signs that early intervention is needed to improve learning outcomes. Assessment at Grade 2 will allow the Ministry of Education to evaluate learning outcomes at the end of the infant level and identify additional students who may need learning support. National Assessment at grade 4 will provide an indication of the competencies acquired more than half way through the primary cycle and those students who would benefit from targeted remediation and national assessment at Grade 6 will provide a summative evaluation on the student learning outcomes attained by the end of primary education.

To accomplish this goal, over the next few years, assessments tools will be developed for Kindergarten and Grade 2 and revised for Grades 4 and 6. However, in line with this thrust

toward a new assessment system, for the 2017-2018 and 2018-2019 academic years, Test of Standards will only be administered and cover content in Grades 4 and 6. The form and timing of the tests will remain unchanged.

To ensure that student achievement is measured in meaningful ways, the Ministry of Education will work with all schools to develop and enhance national and school-level assessment that focuses on:

- Assessment for learning - enabling teachers to use information about student progress to inform their teaching
- Assessment as learning - enabling students to reflect on and monitor their own progress to inform their future learning goals
- Assessment of learning - assisting teachers to use evidence of student learning to assess student achievement against national goals and standards

1.3 Management Representation Statement

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of Education.

All departments in the Ministry were consulted and information was shared. Presented here is a synopsis of the shared information. I am satisfied that the relevant management and accountability systems are in place within the Ministry to ensure effective and efficient implementation of the strategies, initiatives, programmes and projects that have been presented.

William Hodge
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide for all citizens and residents a quality lifelong education which would enable individuals to develop and achieve their full potential and make meaningful contribution to national development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's strategic objectives are guided by the Government's Directions for Education These are as follows:

- Build a brand new and modern Basseterre High School.
- Implement critical curriculum reform that is designed for skill development and knowledge transfer.
- Upgrade the professionalism, standards and certification of all teaching and career guidance counseling staff in order to ensure that our children are afforded the best quality education available anywhere in the world.
- Establish a fund that will guarantee every person who qualifies, will receive assistance to obtaining University/tertiary education.
- Provide free Preschool Education.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's Annual Objectives are consistent with the Strategic Objectives as outlined in the Strategic Plan which is guided by our vision: to provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality life-long education which will enable individuals to develop and achieve their full potential, allowing them to make meaningful contributions to national development. The objectives are as follows: to

- a) Provide opportunity for all vulnerable and non-vulnerable children from age 3 – 5 years to access early childhood education.
- b) Enhancing the Reaching the Unreached Programme to empower home-based centres for children ages 0-2 to provide comprehensive early childhood stimulation.
- c) Strengthening the student support services for struggling learners and those at risk of early school leaving at the secondary level.
- d) Enhance the professional and technical capacity of members of staff.
- e) Implement continuous schools' maintenance, and health and safety plans Implementing the TVET Enhancement Project to ensure a high quality, relevant, and gender responsive education system.
- f) Continuing the Support for the Advancement of Further Education (SAFE) Grants for students at CFBC, the Nevis Sixth Form and AVEC to ensure that all qualified students have access tertiary education.
- g) Support UNESCO activities.

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

There were no modifications during the year.

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities to be pursued in 2018 include the following:

- Monitoring of the full implementation of the Education Sector Plan.
- Continuation of the TVET Enhancement Project.
- Continuation of the Offering of a range of Caribbean Vocational Qualifications and National Vocational Qualifications at AVEC.
- Amalgamation of the 3 TVET institutions (AVEC, National Skills Training and Project Strong) and the establishment of a National Training Institute reporting to the SKN TVET Council.
- Continuation of the National Skills' 'Skills School Work-Based' Training Programme and other training programmes to equip learners from Cotton Thomas Comprehensive School, the New Horizons Rehabilitation Centre, the St. Kitts Association of Persons with Disabilities, AVEC and other unemployed persons with critical life and employability skills and prepare them for the world of work.
- Training for Ministry Officials, teachers and students in the use of OpenSis and Office 365.
- Continuation of the use of the National Qualifications Register for all qualifications offered in St. Kitts and Nevis.
- Continuing the subvention for parents with children in early childhood education.
- Continuing the Reaching the Unreached Programme to empower home-based centres for children ages 0-2.
- Revising the existing ECD Policy to ensure alignment with national, regional, and global developmental thrust.
- Continuing the licensing of Public & Private Early Childhood Education (ECE) Centres.
- Continuing the SELF and School Meals feeding Programmes to deliver adequate social assistance and other support services to students.
- Publicizing of events and achievement in education by the Education Media Unit via the Ministry of Education Website and video programmes.

2.2.5 Main Challenges to Achieve Annual Objectives

1. There is still hesitation on the part of TVET teachers for upgrading their skills in the TVET Areas.
2. The different locations of Ministry of Education Offices continue to pose a great challenge for the Ministry.
3. The dilapidated buildings which house different departments have caused some health challenges for officers. There is an urgent need for a modern and healthy Ministry of Education Building.

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

- 2017-2021 Education Sector Strategy Launched.
- EMIS platform developed and training conducted to improve the leadership capabilities of system leaders and school management teams.
- Web based School Information System software, OpenSis introduced. Over 60 educators (teachers and principals) were trained in the use of the OpenSIS.

- Office 365 collaboration and productivity platform introduced.
- TVET Enhancement Project implemented.
- Two (2) teachers completed the first year of studies at the University of Technology in Jamaica pursuing the Bachelor's degree in Industrial Arts.

SKN Accreditation Board regulatory role strengthened:

- Accreditation Act passed and the National Qualification Framework (NQF) implemented
- National Qualifications Register, which will be a database that houses all qualifications offered in St. Kitts and Nevis introduced.
- Five teachers from Early Childhood 2015 cohort completed the Associate Degree at the Clarence Fitzroy College
- New Supervisory Checklist and Performance Appraisal instruments for Preschool teaching staff implemented and instructional/clinical supervision conducted for teachers in Early Childhood Education.
- Reaching the Unreached Programme continued to empower home-based centres for children ages 0-2 to provide comprehensive early childhood stimulation.
- Reaching the Unreached Programme received great commendation from UNICEF.

Establish targeted programmes where necessary to support access of:

- Over 1,640 children from vulnerable groups accessed early child Education through the Early Childhood Development Subvention.
- Students who are in the three lower levels of the social bracket received assistance through the SELF, School Meals feeding Programmes and the SAFE Grants.
- Interim Social Studies Curriculum for Kindergarten - Grade 3 implemented.
- Orientation sessions on the interim curriculum conducted for teachers.
- Interim curriculum standards for Language Arts were prepared.
- Draft of IT curriculum to include the integration of life skills and the teaching of programming from Grade 3 commenced.
- National Junior Science Quiz launched.
- Annual Test of Standards for all students from Grades 3 to 6 administered.

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

In the previous year 2017, a significant investment was made in the upgrade of the facilities and operation of the School Meals Programme, several schools, and other educational facilities. The upgrades allowed the Departments to function with more efficiency in environments that were more conducive to the accomplishment of their goals.

Several schools also benefitted from investments in the area of TVET. School Labs, Home Economics Centres, and Building Technology Centres were upgraded that positively impacted the performance of students in those areas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Upgrade Education Institutions
- Refurbishment of Industrial Site Day Care
- Construction of New Basseterre High School
- Technical and Vocational Education Training Enhancement Project
- Fencing of Schools
- Construction of Education Building
- Support for the Advancement of Further Education (S.A.F.E)
- Support for the Education Sector Plan (2017-2021)
- Pilot of Electric Buses in Public School Transportation

2.3.2 Other Projects Judged Important

- Upgrade of Computer Labs
- Purchase of School Bus

2.3.3 Status Report on Major Government Projects

Project 1: Construction of Education Building:

A tentative construction start date was proposed for July of 2017 but had to be halted due to one major setback:

a.) The Ministry of Education was informed that the site at Greenlands Park was no longer an option and an alternative site would be allocated.

Project 2: Construction of New Basseterre High School:

The new facility is proposed to be located in Newtown, South East of the Adventist School and West of the Paul E. Southwell Industrial Park.

Project 3: Early Childhood Facility at Victoria Road:

The new Victoria Road Pre-School is one of the projects completed under the Rural Education Project.

Project 4: Refurbishment of Industrial Site Day Care:

Repairs to the Industrial Site Daycare have started and are scheduled to be completed in March of 2018.

2.4 Transfer Payment Information

Contributions to the following regional institutions:

- Caribbean Examinations Council (CXC)

- Commonwealth of Learning (COL)
- Caribbean Knowledge Learning Network Agency (CKLNA)
- Caribbean Association of National Training Authorities (CANTA)

Section 3: Ministry Summary

Portfolio	E.13 - Manage Education Services
Responsibility Centre	13 - Ministry of Education
Officer in Charge	Minister
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 2018	Expected Results	Performance Indicators
1.To implement quality assurance for the delivery of TVET programmes in all institutions.	50	Number of person on the register of trained assessors.
	170	Number of students successfully meeting level 1 competency requirement.
2.To improve access to and participation in quality Early Childhood Education (ECE) and compulsory education.	100%	Percentage of children from 3 – 16 years enrolled in an Educational institution.
	100%	Percentage of a learner-centred national Curricula implemented for the different educational levels.
3.To improve opportunities for Post Secondary 21st Century Skills through access to TVET.	90%	Percentage of secondary school leavers demonstrating employability skills and achieve competency in at least one TVET subject.
4.To improve participation and retention at the secondary level.	90%	Percentage of Secondary School students completing five years of secondary Education.
5.To increase the number of students participating in early childhood education.	3005	The number students registered.
	170	Number of additional spaces available.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
13141 - Provide Administrative support for the Ministry of Education	9,524	9,365	9,917	10,046	10,177
13141 - Invest in Education	2,136	4,670	4,864	5,128	5,397
13142 - Promote and support Early Childhood Development	9,014	7,692	8,234	7,278	7,322
13143 - Deliver Primary Education	18,381	16,214	16,445	16,711	16,982
13144 - Deliver Secondary Education	26,322	31,935	32,342	34,764	37,595
13145 - Deliver Post Secondary Education	2,417	3,619	2,915	2,962	3,009
13146 - Deliver Special Education Services	1,657	1,474	1,494	1,515	1,537
13147 - Deliver Tertiary Education through CFB College	11,292	14,481	14,714	14,752	14,791
13148 - Provide Public Library Services	830	870	881	894	906
Total	81,573	90,321	91,807	94,049	97,716

Section 4: Program Summary

Portfolio	E.13 - Manage Education Services
Programme	13141 - Provide Administrative support for the Ministry of Education

Responsibility Centre
13 - Ministry of Education
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 2018	Expected Results	Performance Indicators
1.To implement Interim Curriculum for Primary and Secondary Schools for forms 1 - 3 being used by teachers.	50%	Percentage of teachers using the new curriculum.
2.To implement the Interim Curriculum for Kindergarten to Form 2.	100%	Percentage of teachers in schools using the new curriculum.
3.To implement the new CCSLC programme for Secondary Schools.	70%	Percentage of students taking CCSLC exam in 3rd and 4th Form.

Sub-Programme :
00032 - Provide Administrative Support
00033 - Support Project STRONG
00122 - Provide Planning and Policy
00035 - Support the UNESCO programme
141623 - Provide administrative support for Education Services 00082 - Provide Accreditation Services
Participation in International and Regional Organizations
02356 - Support TVET
13141 - Manage Telecommunication Service
03900 - Provide Ongoing Maintenance to Educational Institutions 00083 - Education Management Information System

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	9,259	9,075	9,627	9,756	9,887
Capital					
Transfer	265	290	290	290	290
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,524	9,365	9,917	10,046	10,177

Portfolio Programme	E.13 - Manage Education Services 13141- Invest in Education
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Responsibility Centre	13 - Ministry of Education 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 :	<ul style="list-style-type: none"> 1314110 - Invest in Basic Education Project 1314111 - Invest in Teacher Resource Centre 1314113 - Invest in IT based training and Management 1314117 - Fencing of Schools 1314118 - Rural Education Project 1314119 - Purchase of School Bus SP9.6 Purchase of Established Standards 1314121 - Refurbishment of Head Office 1314123 - Preparing People for Employment Project (PPEP) 1314124 - Upgrade of School Facilities 1314125 - Curriculum Reform 2014-2017 1314126 - Development of UNESCO 1314122 - Upgrade Education Institutions 1314127 - Education Foundation 1314128 - Upgrade of Computer Labs 1314129 - Construction of Education Building 1314130 - Support for the Advancement of Further Education (SAFE) Project 1314131 - Support for the Education Sector Plan (2017-2021) 1314132 - Pilot of Electric Buses in Public School Transportation - Development Aid 1314133 - Purchase of School Bus
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital	2,136	4,670	4,864	5,128	5,397
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,136	4,670	4,864	5,128	5,397

Portfolio Programme	E.13 - Manage Education Services 13142 - Promote and support Early Childhood Development
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To increase access to quality Early Childhood Development and Education Services.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To improve the quality of the learning environments for children from birth – 5 years of age by increasing the percentage of centres meeting the standards for licensing.	85%	Percentage of Centres that receive a license certificate.
2.To increase the percentage of centres receiving the weekly subvention.	100%	Percentage of Centres receiving the weekly subvention.
3.To increase the percentage of teachers implementing the High Scope Curriculum in centres that serve vulnerable children.	75%	Percentage of teachers trained to implement the High Scope Curriculum.
4.To 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 Actual 2016	Expenditures Estimated 2017	Expenditures Planned 2018	Expenditures Projected 2019	Expenditures Projected 2020
	(in thousands)				
Recurrent	7,220	7,192	7,234	7,278	7,322
Capital	1,794	500	1,000		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,014	7,692	8,234	7,278	7,322

Portfolio Programme	E.13 - Manage Education Services 13143 - Deliver Primary Education
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Responsibility Centre 13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To improve access to and participation in quality primary education.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To increase the average grade of all students writing the Tests of Standards.	50%	Percentage increase of average grades in Tests of Standard.
2.To increase the percentage of children entering the main stream of Secondary School cycle from the Primary cycle.	85%	Percentage of children that enter mainstream over the previous year.
3.To increase the percentage of students accessing student support services.	90%	Number of students accessing the support programmes.
4.To increase the percentage of students attaining the pass mark for all tests in Primary schools.	85%	Percentage of students achieving the 60% and above in tests.

Sub-Programme : 143642 - Provide Primary Education 13143 - Invest in primary education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	18,381	16,214	16,445	16,711	16,982
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	18,381	16,214	16,445	16,711	16,982

Portfolio Programme	E.13 - Manage Education Services 13144 - Deliver Secondary Education
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Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To improve participation and retention at the Secondary School Level
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To implement new curriculum in special areas.	4	Number of new curriculum in special areas of Physical Education, Health and Family Life, Modern Languages, Information Technology implemented.
2.To increase the number of students taking CXC/CSEC and being successful.	77%	Percentage pass rate of CSEC subjects.
3.To increase the percentage of children in mainstream of the Secondary Schools.	80%	Increase percentage of children in the mainstream.
4.To increase the percentage of students completing form 5 of Secondary Schools.	85%	Percentage of students completing form 5 of Secondary Schools.
5.To increase the percentage of students passing 5 C-SEC Subjects.	85%	Percentage of students achieving 5 C-SEC Subjects.

Sub-Programme :	144651-5 - Provide Secondary Education 13144 - Invest in Secondary Education
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	24,651	21,935	22,342	22,764	23,195
Capital	1,671	10,000	10,000	12,000	14,400
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	26,322	31,935	32,342	34,764	37,595

Portfolio Programme	E.13 - Manage Education Services 13145 - Deliver Post Secondary Education
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Responsibility Centre 13 - Ministry of Education 141 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide for the development of skills and competencies in the range of disciplines

Objective(s) for 2018	Expected Results	Performance Indicators
1.To increase in the number of students graduating from the CFB College.	80%	Percentage increase in the number of students completing the college programme in the various divisions.
2.To increase the pass rates of TVET subjects at the CSEC level.	85%	Percentage increase in pass rate at CSEC level.
3.To increase the percentage of instructors trained and certified as CVQ Assessors.	50%	Percentage of persons with trained assessors certificates.
4.To produce competent artisans.	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ).

Sub-Programme : 00182 - Deliver National Skills training 00181 - Deliver Skills and Vocational training through AVEC
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	2,417	3,619	2,915	2,962	3,009
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,417	3,619	2,915	2,962	3,009

Portfolio Programme	E.13 - Manage Education Services 13146 - Deliver Special Education Services
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Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To ensure that every school has access to a qualified team of individuals who collaborate to design enrichment and intervention program/courses that are aligned with students educational needs and schools' core curriculum
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To improve school to work transition opportunities for students who are to be employed.	75%	Percentage of students gainfully employed after completing the programme.
2.To increase the number of students who return to the mainstream from Learning Support.	40	Number of students who return to the mainstream classes.
3.To improve the quality of educational services offered at the Cotton Thomas Comprehensive School.	50%	Percentage increase of qualified professionals at the school.
4.To increase the number of students that have Individual Education Programmes (IEP).	50	Number of students on the register for Individual Education Programmes (IEP's).

Sub-Programme :	00178 - Deliver Special Education Services
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,657	1,474	1,494	1,515	1,537
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,657	1,474	1,494	1,515	1,537

Portfolio Programme	E.13 - Manage Education Services 13147 - Deliver Tertiary Education through CFB College
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Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create opportunities for students in the Federation leaving Secondary School to easily pursue higher academic learning and certified technical and vocational training
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To increase student enrolment and reduce the attrition rate while achieving graduation rates.	90%	Percentage pass rate of students completing the CFBC Programmes.

Sub-Programme :
00194 - Deliver Tertiary Education through CFB Community College
03112 - CFB College Board of Governors
03902 - Computers for Post Secondary Education
03904 - Support Nursing Education at CFB College
03907 - Support Teachers in Training through Tertiary Education 13147- Invest in Post Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	9,978	10,241	10,474	10,512	10,551
Capital	1,314	4,240	4,240	4,240	4,240
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,292	14,481	14,714	14,752	14,791

Portfolio Programme	E.13 - Manage Education Services 13148 - Provide Public Library Services
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Responsibility Centre
13 - Ministry of Education 141 - Permanent Secretary's Office 148 - Public Library

Officer in Charge	Librarian
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Goals/Global Objectives
To increase the capacity of the library to provide quality outreach programmes to motivate students to read books.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To increase the number of students participating in the annual Summer Camp.	225	Number of students registered for Summer Camp.
2.To increase the number of students participating in the annual Read-A-Thon.	35	Number of students registered for the Read-A-Thon.

Sub-Programme :
02546 - Provide Administrative Support 13148 - Invest in Public Library 04030 - Library Collection/ACS

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	830	870	881	894	906
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	830	870	881	894	906

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2018				Actual Expenditure 2016	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
13141	ADMINISTRATION							
1314117	Fencing of Schools	1,400,000	385,242	-	-	385,242	169,094 REVENUE	
1314122	Upgrade Educational Institutions	5,103,820	400,000	-	-	400,000	745,006 REVENUE	
1314128	Upgrade of Computer Labs	2,100,000	100,000	-	-	100,000	346,031 REVENUE	
1314129	Construction of Education Building	7,500,000	800,000	-	-	800,000	- REVENUE	
1314130	Support for the Advancement of Further Education (S.A.F.E.) Project	809,920	800,000	-	-	800,000	120,855 REVENUE	
1314131	Support for the Education Sector Plan (2017-2021)	3,924,570	500,000	-	156,450	656,450	- REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)	
1314132	Pilot of Electric Buses in Public School Transportation	2,537,800	-	-	1,522,800	1,522,800	- GOVERNMENT OF ITALY	
1314133	Purchase of School Bus	200,000	200,000	-	-	200,000	- REVENUE	
	Subtotal	23,576,110	3,185,242	-	1,679,250	4,864,492	1,380,986	
13142	EARLY CHILDHOOD EDUCATION							
1314221	Refurbishment of Industrial Site Day Care	1,500,000	1,000,000	-	-	1,000,000	- REVENUE	
	Subtotal	1,500,000	1,000,000	-	-	1,000,000	-	
13144	SECONDARY EDUCATION							
1314424	Construction of New Basseterre High School	30,000,000	5,000,000	-	5,000,000	10,000,000	1,670,931 REVENUE/DEVELOPMENT AID	
	Subtotal	30,000,000	5,000,000	-	5,000,000	10,000,000	1,670,931	
13147	TERTIARY EDUCATION							
1314719	Technical and Vocational Education and Training Enhancement Project	32,756,400	-	4,000,000	240,000	4,240,000	- REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)	
	Subtotal	32,756,400	-	4,000,000	240,000	4,240,000	-	
	TOTAL c/f	87,832,510	9,185,242	4,000,000	6,919,250	20,104,492	3,051,917	

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018			Total \$	Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$			
	TOTAL b/f	87,832,510	9,185,242	4,000,000	6,919,250	20,104,492	3,051,917	
	<i>Curriculum Reform 2014-2017</i>	<i>2,208,682</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>155,703</i>	<i>REVENUE</i>
	<i>Rural Education Project</i>	<i>10,427,521</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>549,605</i>	<i>REVENUE/CARIBBEAN COMMUNITY (CARICOM)/PETROLEUM FUND</i>
	<i>Education Foundation</i>	<i>150,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>49,461</i>	<i>REVENUE</i>
	<i>Early Childhood Development Project</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,739,400</i>	<i>REVENUE</i>
	<i>CFB College Roof Repairs</i>	<i>525,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>513,761</i>	<i>REVENUE</i>
	<i>Technical and Vocational Education and Training (TVET) Development</i>	<i>300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>702,519</i>	<i>REVENUE/CARIBBEAN DEVELOPMENT BANK (CDB)</i>
	<i>Development of Advanced Vocational Education Center (AVEC)</i>	<i>1,566,900</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>97,633</i>	<i>REVENUE</i>
	<i>Industrial Site Day Care - Kitchen Upgrade</i>	<i>185,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>55,053</i>	<i>REVENUE</i>
	TOTAL	105,195,613	9,185,242	4,000,000	6,919,250	20,104,492	6,915,052	
		Total Ministry			\$20,104,492			

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The strength and resilience of our Federation's health system is a foremost priority of our Team Unity Administration as we pursue a sustainable development and prosperity agenda for the people of St. Kitts and Nevis. In essence, no meaningful, long-term development strategy for our Nation is worthy of pursuit without adequate investment in health maintenance and promotion, disease and infection prevention, and access to high-end care for our citizens when they become ill.

It is within the context of this overarching objective for healthcare in St. Kitts and Nevis that the Ministry of Health has determined to continue in its mission of (i) investing in training for healthcare workers; (b) regularly repairing, renovating and expanding our medical infrastructure; (c) providing adequate and effective supply of life-saving medicines; (d) restructuring our health information systems; (e) improving our health promotion services; (g) widening the scope of our immunization programme to 100% coverage; and (g) concentrating heavily on delivery of our primary health care services at the community level.

Non-communicable Diseases (NCDs): National Impact & Response

For a number of years non-communicable diseases (NCDs) have been the most formidable health challenge confronting Kittitians and Nevisians. NCDs continue to gain strength as the leading cause of death and disability among our people. This cadre of diseases include cancers, cardiovascular diseases, diabetes and chronic respiratory diseases. Combined, the impact of NCDs has now transcended the health sector and is now becoming an economic debacle for national productivity, performance, and competitiveness as our local labour force confronts such diseases directly, or indirectly by having to care for a loved one with a debilitating disease. In a number of cases, persons with NCDs are also primary breadwinners in their households and their inability to work can threaten the socio-economic status and/or the very survival of their families. In such instances, social safety nets must prevent vulnerable families from becoming impoverished, malnourished, and without the basic human needs associated with living their lives with dignity.

As was the case in 2017, the New Year promises to be one in which the Ministry's primary focus will be on a rather accelerated and intensified response to NCDs. As such, there will be an increased budgetary allocation for healthcare delivery in the primary health care or health centre setting. This means that the work of community-based health workers will be intensified, and the Ministry's Health Information and Health Promotion Units will have to do much more in terms of public education and information with a view to changing behaviours, attitudes and lifestyles in response to the NCD crisis plaguing our Federation. By year-end 2017 the Ministry would have already finalised plans for the establishment of an In-service Training Programme for the Community-based Healthcare Services. Up until now, in-service training for nurses has been concentrated in the institution-based setting. However, the build-out of this programme at the community level should result in a reduction of acute NCD cases that must be referred to our hospitals. Moreover, such reduction would mean that more lives can be saved, some NCDs can be prevented, while others can be more manageable with the potential for positive outcomes. The hub of this new Community-based In-service training programme will be the Pogson Medical Centre in Sandy Point.

The Ministry of Health wishes to document its sincere gratitude to the Government and people of the Republic of China (Taiwan) for its partnership in healthcare delivery insofar as NCDs are concerned. A new Chronic Kidney Disease (CKD) programme is now underway at the Nation's

17 health centres, with a view to seeing reversals in the number of persons presenting with kidney disease, while addressing those who are already affected with a view to ensuring that their quality of life does not deteriorate as a result of the disease. A phase two of this project will see the addition of three (3) additional dialysis machines at the Joseph N France General Hospital's Haemodialysis Unit.

The point must be made that all of the Ministry's concentrated efforts at addressing and preventing NCDs fall in line with the World Health Organisation's (WHO) 2013-2020 Global Action Plan for the Prevention and Control of NCDs. This Action Plan addresses NCDs within the context of their four key risk factors, namely (1) physical inactivity, (2) unhealthy diet, (3) tobacco use and (4) harmful use of alcohol. Additionally, the Global Action Plan is built around six objectives, which are as follows:

- 1) To raise the priority accorded to the prevention and control of NCDs in global, regional and national agendas and internationally agreed development goals, through strengthened international cooperation and advocacy;
- 2) To strengthen national capacity, leadership, governance, multi-sectoral action and partnerships to accelerate country response for the prevention and control of NCDs;
- 3) To reduce modifiable risk factors for NCDs and underlying social determinants through creation of health-promoting environments;
- 4) To strengthen and orient health systems to address the prevention and control of NCDs and the underlying social determinants through people-centred primary healthcare and universal health coverage;
- 5) To promote and support national capacity for high-quality research and development for the prevention and control of NCDs; and
- 6) To monitor trends and determinants of NCDs and evaluate progress in their prevention and control.

The implementation of these objectives should, in turn, facilitate the year 2025 attainment of the nine (9) WHO NCD targets in order for our Country – as a UN Member State – to satisfactorily achieve Sustainable Development Goal (SDG) #3: Good Health and Well-being. National Health Care Achievements.

St. Kitts and Nevis has made major strides in the development of quality Healthcare delivery over the years. These advances can be directly attributed to the Government's steady investment in health, including training, other forms of capacity building and service expansion. Some of these advances include the following:

Our expanded programme on immunization (EPI) which continues to be a best practice in the vaccination of children against vaccine-preventable diseases such as Measles, Mumps, Rubella, Diphtheria, Hepatitis B, Polio and Tuberculosis. Moreover, our annual immunization reports over the past several years have demonstrated an average of 97% coverage of targeted groups.

Relatively high life expectancy, which is combined 76 years. More of our people are now living to age 100 and beyond. (At the time of this publication, there were some 18 centenarians living in St. Kitts and Nevis, with the oldest of these individuals being aged 105.)

Significant reduction in our maternal mortality rate.

By far, our greatest achievement in 2017 was St. Kitts and Nevis' PAHO-confirmed attainment of the Elimination of Mother-to-Child Transmission of HIV and Syphilis. The Federal Government would have celebrated this major milestone with PAHO in early December 2017 right here in our Federation. In that ceremony St. Kitts and Nevis joined three other OECS Member States who have also met this target. It must be noted that this achievement is the result of hard work at the local level, with strong, demonstrative support from international agencies such as PAHO and the WHO. The Federation was able to meet this target by certification from external evaluators whose rigid criteria including the imperative of the Nation having five (5) straight years without any cases of Mother-to-Child Transmission of HIV. The Government salutes all of our

healthcare workers who contributed to this milestone. Commendations are also in order for the ministerial leadership and support that would have been provided over the past five years. What is now essential, is our Country's commitment to the maintenance of this new global status as we continue to champion the cause and care of persons living with HIV and AIDS.

Mental Health:

Following a soft opening in December 2016 every effort was made to ensure that the newly constructed Mental Health Day Treatment Centre was open for business. The project suffered a number of technological setbacks that prevented its opening prior to September 2017.

However, the institution, which was jointly funded by the Government of St. Kitts and Nevis and the Caribbean Development Bank (CDB) has already proven to be a well-needed addition to our national mental health programme. It therefore facilitates rehabilitation and reintegration of persons with mental illness, so that they may resume a normal and productive lifestyle in time.

The Mental Health Day Treatment Centre is jointly operated by the Joseph N France General Hospital and our Community Based Health Based Services. The Centre utilises a number of approaches including occupational therapy, ensuring adherence to medication, sanitization and hygiene, group and individual counselling and skills training.

Capital Projects:

In September 2017, work commenced on the construction of a new health centre for Tabernacle that is intended to replace an old, small, cramped, termite-infested and structurally compromised facility. This has been an acute public health need in the Tabernacle area where the health centre has been housed inconveniently in the basement of the day care centre in the village. In an effort to improve health services in the area a brand new health centre is being constructed on the old site. It should bring well-needed improvement in health services to area residents, adequate space for treatment, counselling, health education, and environmental health matters. The project should be completed by the final quarter of 2018.

Other capital projects which will continue into 2018 include major roof refurbishment of JNF General Hospital. The Team Unity Administration has been forced to address, at great cost, inherited problems of widespread leakage in the concrete roof sections of this relatively new hospital. In 2018, work will finally commence on the Phase III of JNF General Hospital, to address reconstruction of back-office and service infrastructure include of new facilities for Central Medical Stores, morgue, kitchen, storage, medical archives, laundry and sterilisation services.

New and Re-emerging Diseases:

In 2018 the Ministry of Health will maintain surveillance, intervention and preventative measures to address vector borne diseases that are still present in the general population. Continued focus will be placed on mosquito borne illnesses. This objective requires partnership between the public and our Environmental Health Department to (a) improve awareness; (b) destroy mosquito breeding sites; (c) conduct ova trapping and fogging; and (d) reduction and clean-up of garbage disposal sites.

Legislation & Regulations:

A number of pieces of legislation are earmarked for amendment and introduction in Parliament in 2018. These are all intended to modernise the health sector, facilitate investment in medical tourism, improve public health and safety, and heighten professional, training among healthcare

employees. These legislative amendments, introductions and regulations include the following: The Medical Act (which would demand annual registration of doctors, etc. with required continuing medical education (CME); The Public Health Act (which would include provision for a Medical Ethics Review Board); The Pharmacies Act; and the introduction of a new Mental Health Act. Also set for parliamentary consideration is a new Tobacco Control Bill, in keeping with the CARICOM Member States' commitment given in the 2007 Port of Spain Declaration on NCDs.

International Agency Cooperation & Strategic Partnerships:

The Ministry of Health continues to benefit considerably from its strategic partnerships in health with a number of international agencies. These agencies include PAHO, the Caribbean Public Health Agency (CARPHA); the World Health Organisation (WHO); the OECS Commission (particularly the OECS-Pharmaceutical Procurement Service [OECS-PPS]); the Pan Caribbean Partnership against HIV/AIDS (PANCAP); and the Caribbean Common Market (CARICOM), particularly via the Caribbean Council on Social and Human Development (COHSOD). The Ministry continues to reliably meet its annual quota contributions to these international partners.

The Ministry is equally appreciative of the strong, sustained diplomatic relations that exist between our Federation and the Republic of China (Taiwan) since 1983, the Republic of Cuba, and the Bolivarian Republic of Venezuela. These ties continue to yield invaluable benefits insofar as technical assistance and capacity-building in the health sector are concerned.

National Strategic Plan for Health (2017-2021):

The preceding projects and programmes of the Ministry have been outlined in the revised National Strategic Health Plan that should be followed up until the year 2021. The plan is inclusive of 11 priority areas which are as follows:

1. Chronic Non Communicable Diseases
2. Communicable Diseases
3. Family Health
4. Mental Health & Substance Abuse
5. Health policy/legislation
6. Human Resources
7. Health Information
8. Medicines and Supplies
9. Health Financing
10. Research
11. Disaster & Health Emergency Preparation
12. Expanding Strategic Partnerships

Ministerial Resolve:

The Ministry of Health re-affirms its commitment to providing affordable, accessible and high quality health care for all citizens and residents of the Federation of St. Kitts and Nevis, cognizant of the fact that absolutely no one will ever be denied care at any of our Federation's public healthcare institutions regardless of their status.

Hon Wendy C Phipps
Minister of State with Responsibility for Health

1.2 Executive Summary

The Ministry of Health (MOH) is committed to the continuous strengthening of the National

Health System through prudent use of its resources to improve the health outcomes of the people of the Federation. The objective is to ensure a healthy population which is the pivot for the attainment of our Country's national development agenda aimed at ensuring prosperity for all.

The Ministry of Health's commitment was evidenced in the first quarter of 2017, by the completion of the National Strategic Plan for Health (NSPH) 2017 to 2021. This policy document provides a framework for strengthening leadership and governance at the federal level, and a blueprint for the strategic interventions that will enhance the delivery of health services in the new fiscal year and ultimately for the next quinquennium.

The national health system is well organized with health service delivery already streamlined into two levels: (A) Community Based Health Service delivery - primary health care or essential health care delivered through a chain of 17 health centres and a Mental Health Day Treatment Centre; and (B) Institutional Based Health Service delivery - secondary level care delivered at two main hospitals and two urgent care facilities. The Ministry of Health intends to build on these strengths to achieve the above stated objective and has established the following 12 priority areas for focused attention in the new fiscal year : (1) Chronic Non-Communicable Diseases; (2) Communicable Diseases; (3) Family Health; (4) Mental Health and Substance Abuse; (5) Health Policy/ Legislation; (6) Human Resources; (7) Health Information; (8) Medicine and Supplies; (9) Health Financing; (10) Research; (11) Disaster and Health Emergency Preparation; and (12) Expanding Strategic Partnerships.

Chronic Non-Communicable Diseases (NCDs):

The leading causes of mortality and morbidity in the Federation are the NCDs. The NCDs pose the greatest threat to the health of the Federation. By the end of 2017, our Ministry would have completed the new NCD Policy and Action Plan which would delineate the strategic interventions for 2018 to combat this public health challenge including: (1) Re-instatement of the NCD Commission; (2) Development of a National Tobacco Control Act; (3) Development of fiscal policy regarding excise tax on sugar sweetened beverages; (4) Strengthening of the system to improve quality of care; (5) Continuation of community-based outreach to motivate lifestyle changes, screen and detect new cases, and link cases to care. In 2018, our Ministry will focus on the prevention of the modifiable risk factors for NCDs.

Communicable Diseases:

The Federation was validated as achieving the dual elimination of mother- to-child transmission of HIV and syphilis and our attainment of this status is our most laudable achievement for 2017. The Ministry is committed to strengthening the prevention, management and control of HIV and sexually transmitted infections including syphilis, to sustain this elimination status and also to achieve the UNAIDS HIV global 90-90-90 treatment targets. This commitment is evidenced by the hosting of a symposium in summer 2017, which focused primarily on (a) the clinical management of HIV to improve the quality of care to persons living with HIV and (b) the implementation of the Perinatal Information System (SIP).

In 2018, the Ministry in collaboration with CARPHA & USAID, will focus on strengthening the national vector control programme to prevent and control the emerging infectious diseases like Zika virus and reduce the perennial threat posed by dengue. In 2017, our Ministry developed a protocol for Zika virus management in pregnancy and neonatal care.

Antimicrobial Resistance (AMR) is another emerging public health problem that is already affecting the Federation. Our Ministry in collaboration with PAHO hosted an AMR symposium in August 2017 to sensitize health practitioners about antibiotic stewardship and the WHONET

computer software was installed at the JNF General Hospital laboratory. The staff was trained for its implementation which will enhance AMR surveillance. By year end, our Ministry would have completed our National AMR Action Plan that will determine the interventions for 2018.

Family Health:

In summer 2017, the Ministry in collaboration with PAHO conducted a comprehensive neonatal assessment in response to abnormally high infant and neonatal mortality rates. The findings will determine the interventions that will be implemented in 2018 to strengthen the maternal and child health programme to reduce this critical health indicator.

In 2018, the Ministry will remain steadfast in maintaining the high immunization coverage against common childhood illnesses and two new vaccines will be added: (1) Human Papilloma virus (HPV) vaccine at age 11- 12 years; and (2) Influenza vaccine targeting vulnerable groups like health care workers, pregnant women and older adults with multi-morbidity. This commitment will be evidenced by the implementation of the Electronic Immunization Registry for which the staff is being trained.

In 2018, the oral health programme will be expanded to include a new dental unit at the Mary Charles Hospital to intensify oral health screening and treatment services.

Mental Health and Substance Abuse:

The Mental Health Day Treatment Centre was opened to the public in third quarter of 2017 and will realize full functionality by 2018. Mental health service delivery will be further strengthened in 2018 by: recruitment of another psychiatrist, modernization of the legal instruments, and improvement of mental health surveillance.

Health Policy/ Legislation:

Two crown counsels from the Ministry of Legal Affairs recently benefitted from a capacity building workshop that was hosted by PAHO in 2017. This workshop specifically targeted lawyers in the region to help push the region's health legislative agenda forward. Based on the foregoing, the Ministry in collaboration with the Attorney General's chambers will modernize the health policies and health legislation during the next fiscal year.

Human Resources:

PAHO will collaborate with our Ministry in developing a Human Resource for Health Policy and Action Plan within the first quarter of 2018. This will help ensure an adequate healthcare workforce.

Health Information:

The implementation of the hospital-based electronic information system will be completed in 2018 and all 17 health centres will be computerized within the next fiscal year through funding from the Chronic Kidney Disease Project. This will facilitate real time data collection and a robust surveillance system which can generate information to inform decisions and interventions.

Medicines and Medical Supplies:

During the next fiscal year our Ministry will be steadfast in maintaining its strength of having above average availability of prescribed medications through its participation in the OECS Pharmaceutical Procurement Service.

Health Financing:

The Ministry will revise the fee structure for institutional-based services within the first quarter of 2018 and aim to increase its revenue by at least \$3 million dollars by emphasizing the delivery of the following services: (1) Radiology (CT Scan) services; (2) Haemodialysis; (3) Oncology (chemotherapy) services; (4) disposal of medical waste for private medical entities; and (5) collection of annual fees through compulsory, re-registration of doctors.

Research:

By 2018, the Ministry will amend the Public Health Act to make provision for the Medical Ethics Review Committee/ Board which is tasked with vetting and approving all health-related research protocols and clinical trial proposals within the Federation.

Disaster and Health Emergency Preparation:

In 2017 the Ministry engaged in number of activities to enhance the health sector's response to all disasters and health emergencies. These included draft development of: (1) a Food Safety Emergency Response Plan; (2) a National Multi-Hazard Disaster Management Plan; and (3) a Port Health Plan of Action in keeping with International Health Regulations to protect our borders. By the end of November 2017, the Ministry in collaboration with PAHO would have conducted a Mass Casualty Management Training Session to increase the Federation's capacity to respond to mass casualty incidents. The Ministry is approaching the new fiscal year in an acceptable state of preparedness for disasters and health emergencies.

Expanding Strategic Partnerships:

In order to implement the activities, interventions and programmes and advance the health sector as outlined above it is imperative that the Ministry maintains its existing strategic partnerships with regional and international agencies including: OECS Commission, CARPHA, PANCAP, CARICOM, and WHO and PAHO through its Biennial Work Plan (PAHO-BWP).

On the local scene, our Ministry intends to forge closer linkages with civil society organizations and NGOs in 2018. It is hoped that the synergistic use of resources from these joint ventures will bring even greater success. The Ministry cannot achieve its goals in isolation.

It is our belief that in maintaining the outlined strategic focus, the Ministry will be able to guarantee the offering of high quality, patient-centred, appropriate health services that are affordable and accessible.

1.3 Management Representation Statement

On behalf of the Ministry of Health I present the annual report on plans and priorities for 2018. The information provided in this document is, to the best of my knowledge, an accurate representation of the Ministry's plans and priorities for the use of resources. The various programmes herein, are as a result of comprehensive consultation and collaboration to arrive at priorities for the fiscal year.

It is my hope that this document will serve as a guide to inform the work to be undertaken by the Ministry of Health in 2018.

Dr. Hazel O. Laws
Chief Medical Officer

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry of Health shall "utilise its resources to provide equitable access to quality health services that are available and affordable to all users in the Federation".

Ministry Vision

"The people of the Federation leading healthy and productive lives."

This is based on the New National Strategic Plan for Health (2017-2021)

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The defined priority areas are intended to guide the Ministry's work and are supportive of the Government's policy direction. The Ministry's strategic goals are two-fold which entail: The empowerment of individuals and families to manage their own health, as well as to reorganize, reorient and strengthen the building blocks of the national health system to improve health outcomes.

The Ministry is committed to its four (4) guiding principles which are intended to guide the formulation and execution of the National Strategic Plan for Health. These are:

Equity/Human Rights - a rights based approach that caters to the needs of the entire population regardless of age, gender, social and economic status, or sexual preference.

Evidence Based interventions - investment decisions will focus on high-impact interventions that are based on empirical evidence and recommended best buys.

Shared responsibility - Harnessing the resources of all stakeholders in a proactive and deliberate manner for the public good.

Good Governance - Effective and transparent use of human, financial and physical resources.

In keeping with these principles the Ministry has outlined the following strategic objectives in its Strategic Plan for Health 2017 to 2022:

- Reduce mortality from Chronic Non Communicable Disease (CNCD) by 10% consistent with the criteria established by the World Health Organization (WHO) Global Action Plan.
- Reduce overweight and obesity in the adult population by 20% and among adolescents by 25%.
- Reduce the National aedes aegypti mosquito household index from 4.1% to 2.0%.
- Establish national HIV prevalence and related indicators for St Kitts and Nevis.
- Achieve the global 90-90-90 target for HIV.
- Maintain effective surveillance systems for the management and control of communicable diseases including STI and TB.
- Reduce infant mortality rate from 25.3 to 12 per 1000 live births.
- Maintain 100% immunization coverage among children 0-11 months old.
- Improve the scope and quality of health and wellness programmes for children, adolescents and youth within an improved social environment.
- Reduce values for dental missing and filled teeth (DMFT) among the 5-15 years age group from 50% to 30%.
- Improve the scope and quality of health and social services provided to older adults.
- Improve the management and coordination and delivery of mental health services.
- Reduce levels of drug and alcohol use and abuse among young adults.
- Refine the national health policy and regulatory framework to enhance efficiency and effectiveness of the health sector.
- Develop core capacities to ensure effective public health response to the international spread of disease.
- Establish the essential human resource requirement of the public health sector.
- Implement National HRH Policy consistent with approved provisions and guidelines.
- Establish a national electronic Health Information System (HIS).
- Maintain established OECS benchmarks for efficient management of medicines and supplies, and with special reference to warehouse management.
- Establish and implement NHI as an essential component health care financing.
- Institutionalize epidemiological research as a core function of the health sector.
- Strengthen policy and planning framework to support health emergency management.

- Promote community emergency risk management for health.
- Expand public/private strategic partnerships at national, regional and international levels.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives are intended to support ongoing efforts by the Ministry to decrease morbidity and mortality associated with a number of diseases and conditions as well as improve the overall health of the population and are geared towards the incremental achievement of the Ministry's strategic goals as outlined in its National Strategic Plan 2017 -2021.

The annual objectives are as follows:

- Streamline and implement CNCD Action Plan
- Strengthen protocols and procedures for effective management of CNCDs
- Build capacity for community-based actions
- Strengthen capacity for surveillance of CNCDs
- Promote Healthy eating within homes schools and workplaces
- Promote importance and benefits of physical activity among entire population
- Establish true national aedes aegypti mosquito index
- Implement extensive source reduction for aedes aegypti
- Establish HIV prevalence using most appropriate scientific measures
- Strengthen multisectoral response to HIV
- Institutionalize evidence-based and culturally sensitive behavior change interventions
- Implement a mix of biomedical and behavior modification interventions
- Develop and strengthen national HIV policies
- Establish the epidemiological features for care of mothers and their newborns
- Implement comprehensive packages for care of mothers and their newborns
- Upgrade vaccine storage facilities and inventory management
- Train key staff in cold chain management
- Develop National Policy for health and wellness of children, adolescents and youths
- Implement National Child Adolescent and youth wellness policy
- Reform oral health programme in schools
- Intensify oral health information and education
- Streamline integrated health care for older persons
- Regulate privately- owned facilities for older persons
- Create mechanisms for effective management and coordination
- Strengthen mental health delivery
- Undertake comprehensive reviews of existing national health policy and legislative framework
- Modernize all out dated regulations and develop new instruments as appropriate
- Conduct sector wide assessment of human resources for health needs
- Develop medium term HRH policy
- Institutionalize the discipline of operational planning
- Formalize succession planning
- Conduct Health Metrics Network Assessment
- Phased implementation of National Health Information System
- Strengthen personnel management at Central Medical Stores
- Upgrade supplies management system
- Improve physical conditions
- Support operations of Commission for Universal Health Care
- Establish a standing Health Advisory Committee
- Develop and implement health research agenda
- Streamline National Health emergency Management Plan
- Mobilize requisite human, financial and material resources to support implementation of National Health Emergency management Plan
- Provide specialist training for health workforce

- Stimulate community and health sector involvement
- Develop a strategic partnership plan
- Develop and implement partner engagement strategies
- Measure and report on progress

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

In 2018 there are no expected modification to Ministry's Strategic Direction. The Ministry will continue its incremental approach towards its 2021 goals.

2.2.4 Main Activities Contributing to the Annual Objectives

The Ministry of Health continues to support activities which provide cost effective improvements in the Health Status of the Federation. Our commitment to a Public Health Policy which ensures that St Kitts and Nevis continue to make gains in its health status and outcomes through the delivery of services at all levels and the provision of services which are affordable, accessible, and adequate. The Ministry's capacity to plan, implement and monitor proposed interventions and activities will significantly impact St Kitts and Nevis' ability to achieve success in the priority areas outlined in the Executive Summary.

The following are the proposed activities for 2018 which would contribute to our successes:

- Continued strengthening internal measures to ensure that financial and human resources are used efficiently to achieve intended health outcomes through Monitoring and Evaluation across the board.
- Continued fostering of new public/private partnerships geared towards the advancement of the health agenda.
- Revision and passing of existing legislation to guide the provision of health services; Mental Health Act, Medical Act, Environmental Health Act, Pharmacy Act, and Nursing and Midwives Act.

2.2.5 Main Challenges to Achieve Annual Objectives

In 2018 is anticipated that the main challenges will be:

- The demand for specialized overseas care for catastrophic illnesses and emergencies.
- Limited human resource capacity and recruitment pool in specialized areas including but not limited to Mental Health and Nursing.
- The necessary public buy in to Health Promotion and advocacy activities to ensure the necessary behavioural changes to combat chronic non communicable diseases.
- Preventive maintenance of infrastructure, medical equipment and emergency vehicles.
- Meeting the expectations of consumers as it relates to mass media portrayal of health systems in developed countries.
- Sustained health care financing.

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

The Ministry recognizes the importance of planning and has committed to its National Strategic Plan for Health which covers the 5-year period 2017-2021 and will endeavor to achieve its objectives incrementally over that period. The Ministry also recognizes the importance of the

necessary budgetary resource allocations from the National Budget as well as forging of new public/private partnership geared at the advancement of the health agenda. These two combined will ensure the ongoing investments in health services, human resources development and infrastructural development in achieving further improvement in the health status of the population.

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

The implementation of the new National Strategic Plan for Health and the continuation of several infrastructural developments are expected to roll over into 2019.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The following projects are intended to support aspects of the Ministry's ongoing works to provide quality health care to the population of St Kitts and Nevis.

The Ministry submits these projects, which are multi-phased:

- Capitalization of the National Health Insurance Scheme
- JNF General Hospital Development - Ph. III
- Health Sector Improvement Project – focused on Community Health Services
- Construction of Tabernacle Health Center
- Institutional Enhancement Project – focused on enhancement of health institutions

2.3.2 Status Report on Major Government Projects

Capitalization of National Health Insurance Scheme – Continuation to the phased implementation of a National Health Insurance Scheme to ensure Universal Health Care and sustainable health care financing.

Health Sector Improvement Project ongoing, to date works are ongoing in areas of:

- Full computerization of civil registry
- Upgrade to Health Centres
- Purchase of equipment for Health Centres and Environmental Health
- Mental Health Day Treatment Facility

The following are expected in 2017:

- Commencement of issuance of electronic Birth certificates
- Commencement of Construction of Tabernacle Health Centre
- Continued procurement of essential equipment

Institutional Enhancement Project ongoing, to date works ongoing in areas of:

- Repairs to roof
- Enhancement of security of Joseph N France General Hospital
- Purchase of essential equipment and commodities
- Upgrade to telecommunications infrastructure
- Purchase of equipment for Hospital Information System
- Purchase of equipment for Health Information System
- Purchase of essential equipment for Hospitals
- New Sewage Treatment Plant
- Upgrades to Cardin Home

• Construction of the Joseph N France General Hospital Phase III – the third and final phase of the reconstruction of the JNF General Hospital consisting of the service areas; mortuary, pathology, kitchen, conference area, central medical stores would have expected to commence in 2017.

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Health Sector are the following:

- Solid Waste Management Corporation
- Quota Contribution – World Health Organization (WHO)
- Quota Contribution – Pan American Health Organization (PAHO)
- Quota Contribution – Caribbean Public Health Agency (CARPHA)
- Quota Contribution – Caribbean Association Medical Council (CAMC)
- Quota Contributions – Caribbean Accreditation Authority for Education in Medicine and Other Health Professionals (CAAM-HP)

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
14151 - Provide Ministry Management and Administrative Support	2,696	11,784	5,895	5,612	5,429
14152 - Deliver Health Care in Communities	17,968	17,534	17,937	17,888	16,892
14153 - Provide Health Care through Institutions	31,483	33,306	33,278	33,840	34,413
Total	52,148	62,624	57,110	57,340	56,734

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.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To establish and implement National Health Insurance (NHI).	1	Number of National Health Insurance technical designs approved..
	1	Number of NHI Programme implemented
2.To promote health sector community risk management.	1	Number of training events on disaster management held for health and health related workers.
3.To update national health policies and regulations.	1	Number of health regulations revised and updated.

Sub-Programme :
01030 - Provide Administrative,policy and planning support
14151 - Invest in Health
14151 - Manage Telecommunication Service Participation in Regional and International Organizations 01035 Monitor Public Health Situation/Trends
04326 - Disaster Mitigation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	1,669	1,553	1,663	1,680	1,698
Capital	819	10,000	4,000	3,700	3,500
Transfer	208	231	231	231	231
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,696	11,784	5,895	5,612	5,429

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14152 - Deliver Health Care in Communities

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 2018	Expected Results	Performance Indicators
1.To achieve global treatment target for HIV.	75%	Percentage of persons diagnosed and receiving required antiretroviral treatment.
2.To immunise all children with the approved set of vaccine.	98%	Percentage of vaccine coverage maintained for all children above 95%.
3.To implement activities in support of national, regional and international health initiatives.	100%	Percentage of activities implemented.
4. To maintain immunization coverage among young children.	97%	Percentage of children (0-11) against BCG.
	96%	Percentage of children (0-11) against Pentavalent.
	99%	Percentage of children (0-11) against MMR1
5.To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated.
6.To reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children.
7.To reduce household index for aedes aegypti mosquito	3.6%	Percentage of households showing breeding sites.
8.To reduce infant mortality rate	20.6	Number of children dying under one year of age or No. of live births per 1,000 live birth
9.To reduce mortality for Non-Communicable Diseases (NCDs)	81	Number of deaths due NCDs.
10.To reduce obesity among population groups.	35%	Percentage of general population categorized as obese.
11.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 :

- 14152 - Monitor Health and Environmental Conditions
- 01035 - Monitor public health situation and trends
- 01202 - Monitor sanitation
- 01203 - Monitor solid waste Management
- 01207 - Monitor water quality and food control
- 14152 - Promote Good Health and Illness Prevention
- 01208 - Promote proper nutrition
- 01210 - Promote the prevention of non-communicable diseases
- 01211 - Promote HIV/AIDS awareness
- 01213 - Administration of Community Based Services
- Provide Family Health Care Services
- 01216 - Provide dental health care
- 01218 - Deliver community psychiatric care
- Provide Environmental Health Services
- 01231 - Support the Solid Waste Management Corporation
- 01226 - Control vectors
- 01227 - Provide Port Health services
- 01228 - Clean and beautify parks and beaches
- 01229 - Clean and maintain drains
- 04325 - Mental Health Day Facility Services
- 14152 - Invest in Community Based Health Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	14,128	14,034	14,237	14,388	14,542
Capital	2,340	2,000	2,200	2,000	850
Transfer	1,500	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,968	17,534	17,937	17,888	16,892

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Programme	14153 - Provide Health Care through Institutions

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 2018	Expected Results	Performance Indicators
1.To process patients for admission or discharge for hours after accessing care at Accident & Emergency Department	85%	Percentage of patients requiring care at the Accident and Emergency department will be admitted or discharged within four (4) hours

Sub-Programme :
Provide Administrative and Maintenance Services
Deliver Health Care through hospitals
14153 - Provide Health Support Services, and Medical Supplies

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	30,994	30,926	32,278	32,840	33,413
Capital	489	2,380	1,000	1,000	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	31,483	33,306	33,278	33,840	34,413

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
14151	ADMINISTRATION							
1415115	JNF General Hospital Development - Ph. III	15,000,000	1,000,000	-	-	1,000,000	-	REVENUE
1415120	Capitalisation of National Health Insurance Scheme	8,000,000	1,000,000	-	2,000,000	3,000,000	819,270	REVENUE/SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	Subtotal	23,000,000	2,000,000	-	2,000,000	4,000,000	819,270	
14152	COMMUNITY-BASED HEALTH SERVICES							
1415210	Health Sector Improvement - Health Centres & Purchase of Equipment	6,160,000	700,000	-	-	700,000	2,340,492	REVENUE
1415213	Construction of Tabernacle Health Center	2,432,067	-	-	1,500,000	1,500,000	-	REPUBLIC OF CHINA (ROC) - TAIWAN
	Subtotal	8,592,067	700,000	-	1,500,000	2,200,000	2,340,492	
14153	INSTITUTION-BASED HEALTH SERVICES							
1415318	Institutional Enhancement Project	8,827,120	1,000,000	-	-	1,000,000	489,220	REVENUE/SUGAR INDUSTRY DIVERSIFICATION FOUNDATION (SIDF)
	Subtotal	8,827,120	1,000,000	-	-	1,000,000	489,220	
	<i>Purchase of Vehicle</i>	<i>90,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>REVENUE</i>
	TOTAL	40,509,187	3,700,000	-	3,500,000	7,200,000	3,648,982	
		Total Ministry		\$7,200,000				

15 - Ministry of Youth, Sports and Culture

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

15 - Ministry of Youth, Sports and Culture

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Youth Sports and Culture presents its strategic plans and programmes for the 2018 fiscal year. The Ministry is cognizant of its mandate to create opportunities for social engagement, encourage economic opportunity, promote and protect our National Cultural Property and facilitate the drive for creativity and excellence. This widened agenda of social and economic engagement goes beyond the Ministry's normal remit and establishes a goal for continued sustainable development within our communities.

There are many opportunities which are afforded us through the initiation of the Federal Youth Policy, The National Cultural Policy and the National Sports Framework. By establishing data driven policies which guide and direct the work of this Ministry, we will be poised to uplift the people of this country through engagement and cooperation in both traditional and non-traditional avenues. The Ministry of Youth, Sports and Culture will move beyond the window dressing of activities previously assumed and will seek to undertake bold new initiatives that strike at the heart of issues identified through both public discussion and data gathering.

Already the Department of Youth can boast several successes; the annual summer camp of the department has evolved to embrace the yearlong SHINE Program which provides interventions for at-risk youth. The Youth Month of activities saw new initiatives such as an island-wide bike ride, Youth Excellence Gala, and Youth Rally. However, the highlight of the year for the Department must be the successful completion of the Federal Youth Policy, a process which had been in limbo for some sixteen years.

During the process of review of the Draft Federal Youth policy, data was collected to determine the major concerns to the Youth of the Federation. The mitigation of threats, violence and gangs, as well as the amelioration of social and economic under-representation of our Youth were at the forefront of issues identified through this data process. The Youth Policy will serve as a medium to mainstream the issues of the Nation's youth in both short medium and long term developmental planning. It is the intent of the Ministry to create baseline metrics to these issues and pursue a program of targeted interventions which will serve to produce youth that possess the positive qualities of a productive, well-adjusted and engaged citizen of St. Kitts and Nevis.

The Department of Culture is also working assiduously on the completion of the National Cultural Policy. Again, the collection of relevant data is of great value to inform the process for appropriate strategic planning for this very complex area. Culture can be subdivided into distinct areas of engagement; the practices, behaviours, norms, mores and values which define us as a people; the opportunities for economic development afforded us through the creative sector; social engagement and growth as a result of our heritage, folk practices and also the identification, preservation, protection and promotion of our national heritage, tangible and intangible. The successful redeployment of our creative, cultural and heritage resources in the target areas of engagement can lead to sustainability within the sector for all the people of St. Kitts and Nevis.

The work of the Department of Culture in the new fiscal year is expected to be enhanced by the introduction of a UNESCO sponsored project on the documentation of our National Intangible Heritage. This project creates a repository of incorporeal culture, traditions and practices; it includes such areas as folklore, cuisine and language. This will allow us to design programs for the preservation and promotion of these practices in a responsible sustainable manner. The Department has already been engaged in the promotion of our culture through the support of community festivals, the facilitation of folklore redevelopment and the hosting of "In the Spirit of

Christmas". The two noteworthy events of the department, the Pan in Splendor Summer program and the Heartbeat Drum recital were nothing short of amazing. The natural talent and aptitude for these art forms was only superseded by the enthusiasm of the large number of participants. The year was aptly crowned with the successful participation in the CARIFESTA celebrations in Barbados by a contingent of over fifty cultural practitioners. Our contingent boasted representation in areas ranging from music, dance, writers, artisans and craftsmen to agro-processors and culinary artists.

The framework of the national thrust in sport is focused on providing opportunities for engagement in physical activity for all; the sustainable development of economic activity in the sport sector and the promotion of excellence through sport. Over the past year the Government has partnered with national federations in Cricket, Football, Netball, Volleyball, Athletics, Karate and Basketball in ensuring our Federation's continued participation and representation in international competition. Excellence was not only seen at the international level but the Department has also continued to invest and support the younger citizens of our Nation through the delivery of schools' physical education and sports programs and the coordination of scholastic sports competitions. These programs aptly culminated with the Annual Sports Department Excellence Awards Ceremony at which students were recognised in numerous categories and disciplines.

Looking forward, we will initiate work on the National Sports Policy in order to create sustainable long term goals and programs. We will also foster partnerships which ensure the greater involvement of our populace in healthy physical activity. This will entail a multifaceted approach to the facilitation and promotion of sport.

The lessons learned from our partnership with professional sporting organisations such as the CPL and the Leeward Islands Hurricanes must be extracted and duplicated across the sports sector. We must take pause and congratulate the success of the St. Kitts Nevis Patriots; this franchise does the name of St. Kitts Nevis proud. We know that this public private partnership will continue to generate great benefits to this Nation that we hold dear.

In 2018, the Ministry of Youth Sports and Culture will be embarking on a bold journey to create healthier communities in St. Kitts Nevis. Through inter-generational engagement in sports and culture we are seeking to deliver a program of activities at our community fields that enhance "community life". Youth Group activity within target communities is also a prime focus. It is the intention that building healthier, involved, engaged communities leads to a sustainable model of safer communities with social and economic mobility available to all.

Hon Shawn Richards
Deputy Prime Minister and Minister of Youth, Sports and Culture

1.2 Executive Summary

The Ministry will create a synergistic relationship between its three departments in 2018 in order to deliver on the promise to enhance the overall quality of life at the community level. By providing programs of activities the communities will get opportunities for greater engagement and involvement, leading to a healthier community. We have also identified social partners with whom we share common goals of violence and crime reduction, poverty reduction, greater social participation and increased health and wellness within the community. The partnerships and resources placed at our disposal will be leveraged to facilitate the growth of healthier communities.

Hence, the main initiatives of specific departments for the new fiscal period are:

YOUTH

- The completion and launch of the National Youth Strategic Plan
- Implementation of the strategies in the National Youth Group Handbook.
- Assist communities with the social intervention programming for youth.
- Embark on a business building/entrepreneurship model to improve youth economic engagement.
- Expand the work of the Youth Ambassador and Youth Volunteer programs.

SPORTS

- Improve maintenance and upkeep of facilities.
- Ameliorate public safety concerns at facilities.
- Develop community programming model
- Foster greater use of community and sports facilities.
- Expand partnerships to promote greater economic benefits from the Sports Sector.

CULTURE

- Create and implement the Cultural Sector Strategic Plan
- Design a Creative Cultural Sector Economic Plan
- Facilitate greater cultural engagement in folk art-forms at the community level.
- Promote Economic activity within the cultural sector
- Create a National Folk Arts Festival

The overall aim of delivery of our objectives in a fiscally prudent yet impactful and effective manner is essential to the model of the healthy community which we hope to convey. The success of these programs will be measured not only in impact but in the ability for us to teach the communities how to shoulder the responsibilities of the long term management of these programs. This sustainable model promotes opportunities for entrepreneurship and economic representation within the communities. This is the core delivery of programs which have been designed through the data acquired through public consultation.

1.3 Management Representation Statement

On behalf of the Ministry of Youth, Sports and Culture I submit the Annual Report on the plans and priorities for the year 2018.

This document serves as a reliable statement of the Ministry's plans and priorities for 2018 and will provide a framework for the effective planning, implementation and measurement of its activities designed to meet the Ministry's objectives for 2018.

Stanley Knight
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry seeks to maximize the potential of the citizens through inclusion and participatory engagement. Through the programs and initiatives of the Ministry we will see an increase in leadership, greater access to social and economic opportunity, greater ownership and pride within our communities and a healthier Nation. This will result in well adjusted youth; physically engaged citizens and a Nation that is proud to be easily identified by cultural and historical heritage.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry's objectives align with the Government policy direction in the development of our human capital. The Government has embraced the Sustainable Development Goals and the Ministry is proud to map its initiatives against the overall goals of the government. The vision to build strong, peaceful communities where each individual is given the opportunity to contribute is aptly integrated into the strategic Plan of the Ministry of Youth, Sports and Culture.

Good Health and Well being:

- Support for Physical Education in Schools
- Improvement in community sports facilities
- Community Sports programs
- Community Folklore groups

Quality Education:

- Support Physical Education in schools
- Improved youth programming

Decent Work & Economic Growth:

- Youth Entrepreneurial Programs
- Development of authentic National artforms
- Business incubators within sport and culture

Industry, Innovation and Infrastructure:

- Development of Sports Tourism
- Support for Local, National and International Cultural festivals

Sustainable Cities and Communities:

- Youth Peace Initiative
- Improved recreation facilities in communities
- Program for the documentation and development of heritage sites

Partnerships:

- Public Private Partnerships
- Youth Strategic Plan
- Support for Community Festivals and Cultural Activity
- Collaboration with Non Governmental Organizations (NGO's) on advocacy of core principles.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2018 Annual Objectives are to:

1. Create strategic plans in support of recently created National Policies
2. Create baseline measures for community engagement programs
3. Invest in the development of the human capital within departments.
4. Improve overall facility management and repair within the Department of Sports.
5. Increase the number of persons participating in authentic folklore performances.
6. Create entrepreneurial opportunities within non-traditional sectors of Youth, Sports and Culture.

7. Foster youth groups as a means of improving community/social engagement.
8. Design an integrated program of community engagement.

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

The resulting strategic action plans which will result from the completion of the National Youth and National Cultural Policies will need specifically targeted intervention. As it is the intention that both these documents are data driven it may require reconsideration in the deployment of the departments' resources.

With focus being paid to the efficiency with which our sporting facilities are maintained, responsibilities of staff within the Department of Sports are being expanded to meet this objective while keeping down cost.

2.2.4 Main Activities Contributing to the Annual Objectives

Youth:

- i. National Strategic Action Plan.
- ii. Expansion of the Department's Entrepreneurship program.
- iii. Increased opportunities for volunteerism.

Sports:

- i. National Sports Policy Framework.
- ii. Facility evaluation and maintenance plan.
- iii. Facility upgrade plan.
- iv. Grassroots and recreational sports at the community level.

Culture:

- i. Continued work of the St. Kitts Nevis Creative Industry Register.
- ii. Completion of the National Cultural Policy and subsequent Strategic Plan.
- iii. Folklore Development.
- iv. Completion of the UNESCO Intangible Heritage project.

2.2.5 Main Challenges to Achieve Annual Objectives

The Ministry of Youth, Sports and Culture is currently undergoing a paradigm shift in evolution. We no longer produce services which are used at the basic/initial levels of the respective sectors, but are tasking ourselves with becoming the catalyst for major economic activity within the relevant sectors. This creates very specific challenges:

1. As the staff was hired on an old paradigm it is necessary to retrain, repurpose and refocus. There remain issues of some staff being ill-equipped for this transition.
2. In the past, use of facilities came with no guidelines or restrictions. The new usage contracts and engagements will require greater public awareness.
3. The departments have targeted many of their programs through schools; community programs will need different skills and deployment in terms of work hours.

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

The Ministry projects that the fulfillment of its current objectives can be completed within a four year period. This will be affected by collaboration on several of its projects with both Government and non-Government entities.

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

The completion of the Federal Youth Policy and the advancement of the National Cultural Policy has placed the Ministry in an opportune position to advance its goals and agendas.

The impact of Hurricanes Irma and Maria was felt specifically by the department of Sports. There was some damage/loss of equipment as well as significant erosion in at least one venue.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Trinity/Boys Playing Field
- Upgrade of Sporting Facilities
- Caribbean Premiere League (CPL) Games
- Upgrade of Warner Park Tennis Facilities
- Upgrade of Carnival Village
- Upgrade of Sandy Point Recreational Grounds
- Upgrade of Kim Collins Stadium

2.3.2 Other Projects Judged Important

- Youth Entrepreneurship Development
- Upgrade of Landscaping and Heavy Equipment
- Storage Facility at Warner Park

2.3.3 Status Report on Major Government Projects

- Purchase of landscaping and heavy equipment
- Upgrade of St. Mary's Park
- Upgrade of Tabernacle Playing Field
- Folklore Development
- My Healthy Community Initiative

2.4 Transfer Payment Information

SPORTS:

Len Harris Cricket Academy
World Anti-Doping Agency
Regional Anti-Doping Agency
Organization of Caribbean Administrators of Sport and Physical Education (OCASPE)

YOUTH:

CARICOM Youth Programme

CULTURE:

National Handicraft and Cottage Industry (Craft House)
National Carnival

Section 3: Ministry Summary

Portfolio	E15 - Manage Youth, Sports and Culture
Responsibility Centre	15 - Ministry of Youth, Sports and Culture
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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
15161 - Administer Youth, Sports and Culture	351	754	667	677	687
15124 - Invest in Cultural Development	252	3,460	1,000	1,200	1,440
15149 - Support Youth Development	696	1,017	1,098	1,057	1,017
15123 - Develop Sports and people through Sports	15,472	10,987	8,782	10,588	11,354
15124 - Organise, support and promote National and Community Festivals	3,742	1,850	2,258	2,266	2,275
Total	20,513	18,068	13,804	15,788	16,773

Section 4: Program Summary

Portfolio	E15 - Manage Youth, Sports and Culture
Programme	15161 - Administer Youth, Sports and Culture

Responsibility Centre
15 - Ministry of Youth, Sports and Culture
161- Administration

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To monitor and ensure Ministry's initiatives align with Government policy directives.	2	Number of training sessions and workshops for staff .
2.To realize measured improvements in the management of Ministry resources.	September 2018	Date to deliver programmes designed to manage the Ministry's resources.

Sub-Programme :
02764 - Provide Administrative Support
02765 - Administer Telecommunications Services

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	351	754	667	677	687
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	351	754	667	677	687

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15123 - Develop Sports and people through Sports
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Responsibility Centre	15 - Ministry of Youth, Sports and Culture 123 - Sports Department
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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
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To build capacity in key areas such as Turf Management, Pitch preparation, and discipline coaching courses.	3	Number of training sessions designed to build capacity in key areas.
2.To collaborate with National, Regional and International Agencies in development of sporting programmes and events..	6	Number of National, Regional and International sporting events held.
3.To develop green sustainable sports facilities, green spaces and equipment accessible to all citizens.	November, 2018	Date for the completion of upgrades to sustainable sports facilities.
4.To plan National Sports for development Strategy.	September, 2018	Date for plan completion.
5.To provide support to teams participating in local and regional sporting events.	4	Number of local and regional sporting events held.

Sub-Programme :	15123 - Develop people through sports programs and sports tourism 15123 - Invest in Sports Development
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	3,344	3,026	3,148	3,184	3,220
Capital	12,129	7,961	5,634	7,405	8,134
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15,472	10,987	8,782	10,588	11,354

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15124 - Invest in Cultural Development
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Responsibility Centre	15 - Ministry of Youth, Sports and Culture 124 - Department of Culture
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Officer in Charge	Director
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Goals/Global Objectives	To build capacity and infrastructure for Culture in the Federation.
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Sub-Programme :	1512401 - Purchase of Steel Pans 1512402 - Purchase of Bus 0910298 - Upgrade of Carnival Village
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital	252	3,460	1,000	1,200	1,440
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	252	3,460	1,000	1,200	1,440

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15124 - Organise, support and promote National and Community Festivals
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Responsibility Centre	15 - Ministry of Youth, Sports and Culture 124 - Department of Culture
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Officer in Charge	Director
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Goals/Global Objectives	To create and sustain an enabling environment to increase the economic value of the cultural and creative industries
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To build community and staff capacity in key areas of the performing arts and cultural folklore artforms.	4	Number of workshops in Pan tuning, Fife, Calypso writing, and Steel pan.
	2	Number of workshops in Dance for instructors and dancers.
	2	Number of art-forms to reintroduce.
2.To build primary and secondary school capacity in key areas such as Tonic sol-fa, Theoretical Music and Steel Pan.	3	Number of training sessions designed to build capacity in key areas.
	July 2018	Date the Performance Arts Centre Policy paper completed and submitted to Cabinet.
3.To establish National Cultural Policy and perform Cultural Festival impact assessment.	May 2018	Date for the completion of Cultural Festival impact assessment preliminaries.
	September, 2018	Date for the submission of draft National Cultural Policy to Cabinet.
4.To expand the visibility of the department in the media, including social media and other forums.	10	The number of programmes to increase visibility in creative arts and cultural industry.
	May, 2018	Date the assessment of Case Management System for Cultural services management.
5.To increase awareness and appreciation of the Cultural and Creative Arts Industry (CCAI).	September 2018	Date to organize and execute National Arts Festival.
	June, 2018	Date to partner with the St. Kitts Music Festival Committee to host annual Music Mentorship Programme.
6.To provide a nurturing environment for the Cultural and Creative Arts Industry (CCAI).	April, 2018	Date for SKN Creative Industry Registry Database registration drive.
	March, 2018	Date for National Arts Festival assessment and planning.

Sub-Programme :	00257 - Provide administrative, HR, and logistic support 00259 - Support the National Handicraft & Cottage Industry (Craft House) 00266 - Support the National Carnival
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	3,742	1,850	2,258	2,266	2,275
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,742	1,850	2,258	2,266	2,275

Portfolio Programme	E15 - Manage Youth, Sports and Culture 15149 - Support Youth Development
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Responsibility Centre	15 - Ministry of Youth, Sports and Culture 149 - Youth Department
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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.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To provide capacity building opportunities addressing Youth development issues.	4	Number of capacity building activities.
2.To provide workshops and outreach programmes designed to identify and address challenges facing youth.	2	Number of workshops and outreach programmes.
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes.	2	Number of ceremonials awards recognising the accomplishment of youth.
4.To undertake new youth programmes.	2	Number of youth programmes implemented.

Sub-Programme :
00171 - Administer Youth Development
03946 - Support Youth Camp and Youth Month
Participate in Regional and International Organizations
Invest in Youth

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	649	817	948	957	967
Capital	47	200	150	100	50
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	696	1,017	1,098	1,057	1,017

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
15123	SPORTS DEPARTMENT							
1112320	Trinity/Boyd's Playing Field	4,390,320	529,060	-	-	529,060	660,094	REVENUE / REPUBLIC OF CHINA (ROC) - TAIWAN
1112339	Upgrading Sporting Facilities	11,170,782	500,000	-	-	500,000	539,333	REVENUE
1512316	Caribbean Premiere League (CPL) Games	14,627,278	3,100,000	-	-	3,100,000	9,065,915	REVENUE
1512317	Storage Facility at Warner Park	570,447	105,000	-	-	105,000	-	REVENUE
1512318	Upgrade Warner Park Tennis Facilities	4,023,289	250,000	-	-	250,000	447,866	REVENUE
1512320	Upgrade of Sandy Point Recreational Grounds	4,647,500	500,000	-	-	500,000	799,941	REVENUE
1512321	Upgrade of Landscaping and Heavy Equipment	946,000	200,000	-	-	200,000	-	REVENUE
1512322	Upgrade Kim Collins Athletic Stadium	4,950,000	450,000	-	-	450,000	-	REVENUE
	Subtotal	45,325,616	5,634,060	-	-	5,634,060	11,513,149	
15149	YOUTH EMPOWERMENT							
1514910	Youth Entrepreneurship Development	500,000	150,000	-	-	150,000	46,816	REVENUE
	Subtotal	500,000	150,000	-	-	150,000	46,816	
15124	CULTURE							
0910298	Upgrade of Carnival Village	5,000,000	-	-	1,000,000	1,000,000	114,300	SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)
	Subtotal	5,000,000	-	-	1,000,000	1,000,000	114,300	
	TOTAL c/f	50,825,616	5,784,060	-	1,000,000	6,784,060	11,674,265	

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 15 MINISTRY OF YOUTH, SPORTS AND CULTURE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	50,825,616	5,784,060	-	1,000,000	6,784,060	11,674,265	
	<i>Purchase of Steel Pans</i>	<i>570,000</i>					<i>48,091</i>	<i>REVENUE</i>
	<i>Purchase of Bus</i>	<i>105,000</i>	-	-	-	-	<i>89,400</i>	<i>REVENUE</i>
	<i>Support for SKN 2016 Olympic Relay Team</i>	<i>500,000</i>	-	-	-	-	<i>285,138</i>	<i>REVENUE</i>
	<i>Edgar Gilbert Sporting Complex</i>	<i>717,419</i>	-	-	-	-	<i>330,387</i>	<i>DEVELOPMENT AID</i>
	TOTAL	52,718,035	5,784,060	-	1,000,000	6,784,060	12,427,281	
		Total Ministry				\$6,784,060		

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

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 2018. Economic growth remains a top priority in the Ministry's agenda. As such, the Ministry acts as facilitator to all the Line Ministries to ensure resources are optimised to maximise growth. We are mindful that sustaining growth and development must be hand in hand with improvement in the provision and delivery of service.

The global economy grew moderately by 3.1% in 2016, the same rate as in 2015. A growth rate of 3.5% is predicted for 2017 and a 3.6% for 2018. This suggests that there is some economic upswing in the global economies occasioned by stronger activity, reduced deflationary pressures and more optimistic financial markets. This apparent cyclical recovery contains some level of fragility, as down size risks and the changing modalities of globalization can impact on the levels of growth. Here in the Federation an estimated GDP growth rate of 3.2% was recorded. This rate of growth, though not as high as the previous year, is worthy of note given the existing rates of other countries in the region. Growth was reflected mainly in the construction, transport and communications, financial services, hotel and restaurant sectors, real estate and the accompanying spill off effects in the wholesale and retail and other sectors. The fiscal operations also resulted in a narrowing of the overall surplus. As we continue along our trajectory of growth, we must remain watchful and harness that spirit of resilience as ongoing structural changes and natural disasters can reverse this growth.

The Ministry of Sustainable Development will continue to play a pivotal role in the monitoring and implementation of the development strategy and aid and donor coordination, to enable execution of important investments which are crucial to ensuring the achievement of milestones established within the programme in regards to social, physical, economic and environmental development.

The Ministry continues to perform its role as the lead Government agency with responsibility for the national development agenda, planning, coordination of development cooperation programmes, monitoring and maintenance of the public sector investment programme, official statistics, the annual capital budget and physical environmental and land matters. The Ministry continues to be mindful of its important role in carrying out this mandate and will continue to build on the achievements gained over the past years, while at the same time ensuring the approach to growth and development remains all inclusive and synergies are identified to foster partnership in the development of initiatives to sustainably utilize and access external resources. As we enter 2018, we will continue to undertake various initiatives to advance the strengthening of our technical, operational and human capacity to meet the challenges we may encounter in our commitment to move the sustainable development agenda forward. This of course will require continued multi-stakeholder partnerships including the private sector, Non-Government Organizations (NGOs) and civil society to ensure real change.

The importance of good quality and relevant statistics cannot be over-emphasised, as the country continues to undergo a socioeconomic transformation that must be informed by timely information in order to formulate policies and strategies and inform the decision making process. The Government and the private sector depends on the Ministry to produce timely, accurate and relevant statistics. This function becomes even more critical as the country transforms into a new economy and implements structural reforms. Statistical information is important to perform the checks that are required to monitor any structural changes that may impact growth in the economy.

In 2016, the Department of Statistics received financing by way of a grant from the Caribbean Development Bank (CDB) under the CARIFORUM-EU CARICOM Single Market and Economy (CSME) Standby Facility for Capacity Building under the 10th European Development Fund (EDF) for Enhancing the National Statistical System. This project was successfully implemented in 2017. Through this project, the Department of Statistics was able to develop the Statistical Business Register (SBR) and Statistics Trade in Services (SITS) databases and applications. The guidelines for measuring and reporting on Statistics in Trade Statistics (TIS) and capital flows were developed and training done for both the private and public stakeholders in the use of instruments, some existing instruments were also revised and new ones introduced. A communication strategy was also developed under the project and will become fully functional in 2018 as work remains ongoing in terms of populating the web site.

Going forward, the Ministry intends to continue to build on the work done under the CDB grant funded project and to strengthen the capacities to manage, collect, track and analyze data, within proper procedural guidelines and standardized definitions that are used nationally, regionally or internationally.

Overtime the country has made strides in reducing the level of poverty through a number of social interventions. However the time is ripe for another assessment to be undertaken to gauge where we are on the social score card in terms of tackling issues of poverty, deprivation and inequality. To this end, activities for the undertaking of the Enhanced Country Poverty Assessment (ECPA) project begun in the last quarter of 2017. There are four components namely the Survey of Living Conditions and Budgetary Survey, the Institutional Assessment, the Macro-economic Assessment and the Participatory Poverty Assessment. It is a lengthy undertaking that will be continued in 2018. The findings will then be used to decide the type of programs and targeting mechanisms that need to be implemented so as to ensure the most vulnerable persons can also enjoy a decent standard of living.

The built environment is also undergoing rapid changes with the increase in the construction of new buildings and structures and the build out of other development projects. The Department of Physical Planning is charged with the responsibility of monitoring such activities in accordance with the National Physical Development Plan. Thus every effort will be made to ensure that the built environment is transformed in an orderly and sustainable manner. In 2016 a total of 215 building applications were approved, with approvals of 235 projected for 2017.

During 2018, the Development Control Section of the Department of Physical Planning will be establishing a number of committees to strengthen and complement the operations of the Development Control and Planning Board. One such Committee is the Building Code Review Committee, which will ensure that the present Building Code is compliant and responsive to the increasing demands and changes of a modern Developing State. This committee will also coordinate the implementation of the new and revised provisions resulting in the review of Building Codes in the Organisation of Eastern Caribbean States (OECS).

The focus will also be on increasing staff efficiency so as to reduce the processing and reviewing times for building applications and increased assistance from the GIS office to line Ministries. The development and delivery of a public awareness campaign to inform the public on the services offered and the requirements for development will also be undertaken. To this end, the Department of Physical Planning will also be producing a handbook on development requirements and guidelines to assist the public in development projects.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development, supported by the Physical Planning and Land and Surveys portfolios. The Ministry undertakes Government's initiative to actively ensure orderly development. Work on the preparation of a National Housing Policy and a Land Use Policy is

ongoing. This is critical given the increasing demand for land and housing within the last few years. In 2017, efforts were made in enhancing the services provided under the Special Land Distribution Initiative and the installation of infrastructure within commercial and residential developments.

In 2007, the Special Land Distribution Initiative (SLDI) was launched, allowing for an increased opportunity for land ownership for both residential and commercial purposes. However the present system, particularly the deed system has presented a challenge in transferring Certificate of Titles (COTs) to individuals who have acquired lands as the process is onerous and requires the establishment of a thirty-five (35) year unbreakable chain of ownership of property. To this end an Aerial Mapping Update Project was embarked on in an effort to remedy some of these issues by providing updated map images for both islands and was concluded as at September 2017. In furtherance of improvements to land administration and management required legislative framework and technical capacity will be pursued to ensure accuracy of the land record system, improved security in land ownership for both residents and investors and improved tax revenue collection.

Adequate mobilization and funding is a critical component to successfully achieving the programmes and projects that emanate from the national development strategy and sectoral policies. These should be buttressed by the establishment of the right mechanism to ensure efficient monitoring and evaluation of the pre-investment and project implementation process, in order to achieve the desired outputs that will translate into outcomes over the medium to long term which will make a difference in the lives of citizens. The Department of Economic Affairs and Public Sector Investment Planning (PSIP) is charged with this responsibility and engages the various ministries and public corporations on a regular basis to ascertain progress in the delivery and implementation of capital projects, programmes, corporate plans, national development strategy and sectoral policies. In addition, this Department has continued to undertake the responsibility for the coordination, procurement and/or financial management of select initiatives. During 2017, the Department has facilitated these functions in regard to the Street and Flood Light Retrofitting, Energy Audit in Public Buildings and Water Pumping Stations, Strengthening Coastal Road Infrastructure Resilience to Geophysical and the Climate Related Hazards Natural Disaster Risk Management Project, Planning for the Integration of Climate Resilience in the Water Sector Projects all of which are being financed by CDB, the Design of New Correctional Facility and the advancement of six (6) Technical Assistance (TA) Consultancies financed by the European Union (EU) which include the Development of a National Housing Policy and a Land Use Policy. In addition, the Department has continued to play a proactive role as the Office of the NAO in the advancement of the Safety and Security Improvement Programme (SSIP) and the negotiations for the 11th European Development Fund (EDF) National Indicative Programme (NIP). In 2018, work will continue to advance the implementation of these initiatives and resultant recommendations across the sectors in collaboration with our national and development partners inclusive of the Global Environment Facility (GEF) and the Green Climate Fund (GCF) mechanism.

The Ministry is cognizant of the need to garner and optimise the available resources and remains optimistic that improved proficiencies throughout all Ministries will redound to increased outputs and better outcomes.

I wish to use this opportunity to thank all of the staff 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 2018 plans and priorities were prepared 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 2018. 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.

Dr. the Hon Timothy Harris
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.

The Ministry has six (6) programmes with specific responsibilities for the provision of services to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning, Statistics, the Development Control and Planning Board and Lands and Survey. The Ministry's overall vision is to provide policy and technical advice that lead to sustained social, physical and economic growth and development. By fostering public and private sector partnership, 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 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 2018, the Ministry will be involved in several new and ongoing initiatives; the Special Land Distribution Initiative; Enhanced Country Poverty Assessment: Conserving Biodiversity and reducing Habitat Degradation in Protected Areas and their Buffer Zones: the Integrated Water, Land and Ecosystems (IWECO) Management Project in the Caribbean Small Island Developing States (SIDS) sub national Project. Additionally, the Ministry will continue with 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 enhance the level of efficiency within the Ministry.

1.3 Management Representation Statement

On behalf of the Ministry of Sustainable Development, I present the Annual Report on Plans and Priorities (RPP) for 2018. 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 2018 and further into the medium term. This submission is based on the input from the various programmes in the Ministry in terms of going forward in 2018. 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 2018 and beyond. This manual will assist in providing strategic direction to the Ministry in 2018 and in the end will be used to judge the Ministry's performance.

Ms Beverly Harris
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 social, economic and physical environment.
- (2) To foster a competitive, vibrant environment that expands to include both local and foreign investors, while promoting productivity and economic growth.
- (3) To restructure and transform the economy so that it is driven mainly by tourism, agriculture, information technology, manufacturing and financial services.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2018 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targeted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To monitor the macro economic environment to ensure stability.
- (3) To work effectively with others to ensure timely implementation of Government policies.
- (4) To effectively manage crown lands.
- (5) To improve aid coordination.
- (6) To enhance the management of the physical environment.
- (7) To provide timely and relevant statistics.

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

There were no modifications to the Ministry's Strategic directions during 2018.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Implementation of Safety and Security 10th EDF Project.
- (2) Update the Statistical Business Register.
- (3) Coordinate donor activities in St. Kitts and Nevis.
- (4) Support Line Ministries in the execution of capital projects.
- (5) Coordinate the Public Sector Investment Programme, while ensuring it is in keeping with national priorities.
- (6) Review development proposals.
- (7) Implement training and build capacity in policy formulation, project development and monitoring and evaluation.
- (8) Develop an effective system of monitoring and evaluation.
- (9) Process land application for housing, commercial and industrial use.
- (10) Development of quality GDP statistics.

2.2.5 Main Challenges to Achieve Annual Objectives

There is need for improvement in the effectiveness and efficiency in the provision of goods and services to allow for greater resource allocation for investment in infrastructure and human development, so as to increase productivity and competitiveness.

There is also a need for greater dialogue and collaboration between Ministries so that resources are used in an optimal manner and there are no duplications of effort.

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 2017 have implications for 2018 from a number of areas. For example, as efforts continue to stimulate growth in the economy, the Special Land Distribution Initiative would require substantial investment in infrastructure to fully complete the programme while resources would be required for infrastructure in areas designated for commercial development to facilitate the establishment of business ventures. There would also be additional data requirements to meet the demands of regional and international donor agencies, these would have implications for the Ministry in 2018.

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, coordinate and monitor are:

ADMINISTRATION:

- Special Land Distribution Initiative Project
- Sustainable Development Improvement Project

ECONOMIC AFFAIRS AND PSIP:

- Conserving Biodiversity and Reducing Habitat Degradation in Protected Areas
- Integrated Water, Land and Ecosystem (IWECO) Management in the Caribbean SIDs Project - Sub-National Project
- Climate Action Line of Credit (CLAC) Street Lighting Project

LANDS AND SURVEYS

- Land Caste Project
- Commercial Infrastructure Development Project

2.3.2 Other Projects Judged Important

ADMINISTRATION:

- The National Museum Restoration Project

PHYSICAL PLANNING:

- Urban Revitalization Project

STATISTICS DEPARTMENT:

- Enhanced Country Poverty Assessment Project

2.3.3 Status Report on Major Government Projects

The Ministry of Sustainable Development completed infrastructural development in three commercial areas namely, Conaree, Lime Kiln and Sandy Point.

Enhanced Country Poverty Assessment: The Poverty Assessment will be conducted again in 2017, in an effort to examine the quality of life of the populace and to assess the change that has taken place from the last assessment with a view to designing appropriate strategies and programs required to alleviate instances of poverty.

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
Responsibility Centre	16 - Ministry of Sustainable Development
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide the necessary policy advice, technical expertise, information, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To efficiently distribute Crown Lands.	520	Number of acres of Crown Lands distributed.
	30 days	Turn around time between qualified requests and allocation of lands.
2.To efficiently manage Crown Lands.	150	Number of acres of Crown Lands distributed.
	30 days	Turn around time between qualified requests and allocation of lands.
3.To efficiently process Alien Land Holding Licences.	30	Number of Licences processed.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
16171 - Provide general administration services for Central Planning	3,971	4,737	3,068	3,114	3,160
16172 - Develop and maintain strategic development plans	842	6,909	7,733	5,088	3,676
16173 - Manage Physical Planning	1,052	1,536	1,704	1,729	1,754
16174 - Collect, compile and disseminate statistics	932	1,248	1,438	956	975
16175 - Control Development Board	85	119	162	162	162
16176 - Register and Manage Land Stock	2,732	4,893	2,212	2,252	2,293
Total	9,614	19,443	16,316	13,301	12,020

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 2018	Expected Results	Performance Indicators
1. Develop and Analyse Policies.	10	Number of policies developed or analyzed.
	15 days	Average turn around time for developing or analyzing policy proposal.
2. To develop and Implement Annual Action Programme.	60 days	Average turn around time for developing Annual Action Programme.

Sub-Programme :
<p>01255 - Provide Administration for Central Planning</p> <p>01256 - Develop and Analyse Policy</p> <p>16171 - Invest in Sustainable Development</p> <p>16171 - Manage Telecommunication Service</p> <p>03364 - Support St. Christopher National Trust</p> <p>01257 - UNEP - Voluntary Indicative Scale Contribution</p> <p>Participation in Regional and International Organizations</p> <p>01258 - UNEP- Action Plan for Caribbean Environment Programme</p> <p>01259 - UNEP - Conventional on Biological Diversity</p> <p>01260 - UNEP - Budget for Biosafety Protocol</p> <p>01261 - UNEP - Stockholm Convention on Persistent Organic Pollutant</p> <p>01262 - United Nations Convention to Combat Desertification -UNCCD</p> <p>01263 - United Nations Framework Convention on Climate Change - UNFCCC-Convention Core Bu</p> <p>01264 - United Nations Framework Convention on Climate Change - UNFCCC-Kyoto Protocol KP B</p> <p>01265 - UNDP - Government Local Office Cost and Voluntary Contribution for St. Kitts and Nevis</p> <p>01266 - COMSEC for Commodity Future Tradings Commissions (CFTC)</p>

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	889	1,101	1,157	1,168	1,180
Capital	2,834	3,425	1,700	1,734	1,769
Transfer	248	212	212	212	212
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,971	4,737	3,068	3,114	3,160

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.

Objective(s) for 2018	Expected Results	Performance Indicators
1.Publish an annual economic review.	August 31, 2018	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 reports on the PSIP produced for the year .
	4	Number of quarterly reports on the implementation of the MTS produced for the year .
3.To publish Annual NAS Report.	August 31, 2018	Date the Annual NAS Report is published.
4.To 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.
5.To undertake Capital Project Prioritization and Compile the Capital Budget.	September, 2018	Date to undertake Capital Project Prioritization and Compile the Capital Budget.

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 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	841	916	991	1,010	1,029
Capital	1	5,993	6,742	4,078	2,646
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	842	6,909	7,733	5,088	3,676

Portfolio Programme	E.16 - Manage Sustainable Development 16173 - Manage Physical Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 173 - Physical Planning 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 raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.Implement a Public Awareness campaign for the department to inform/update the public on development requirements.	2 per month	Number of awareness programmes on WINN FM Radio Station.
2.Increase output and efficiency for the review and processing of Land Application requests.	3	Number of Physical Planning Officers trained.
	2 weeks	Time taken to review Land Application requests.
3.Provide Geographical Information Services to Government Departments through the provision of map outputs and to map and digitize all approved residential and development projects.	60%	Percentage of approved developments and development plans digitized.
4.To reduce the processing and review time for the different categories of Building Applications.	3 weeks	Time taken to process residential developments application.
	8 months	Time taken to process Hotel Development applications.
	3 months	Time taken to process commercial/institutional applications.

Sub-Programme :	01309 - Forward Planning
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Portfolio Programme	E.16 - Manage Sustainable Development 16173 - Manage Physical Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 173 - Physical Planning Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide the most effective administration of physical planning and the environment.
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Sub-Programme :	01308 - Administer Physical Planning 16173 - Invest in Physical Planning
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,052	1,336	1,604	1,627	1,650
Capital		200	100	102	104
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,052	1,536	1,704	1,729	1,754

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
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Goals/Global Objectives	To make available statistical information for planning and policy making.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To develop Country Poverty Assessment National Implementation Plan.	March, 2018	Date to conduct Enhanced Country Poverty . Assessment and disseminate analytical report and related statistics to various stakeholders.
2.To improve Balance of Payments Statistics based on the adoption of updated international methodological standards and regional best practices by 2020.	November, 2018	Date of publication of Balance of Payments Statistics.
3.To improve the quality and expand the scope of the price statistics by 2020.	June, 2018	Date to finalize and publish the federal Consume Price Index (CPI) and St. Kitts and Nevis CPI separately.
4.To improve the quality of the National Accounts Statistics (NAS) based on adopting updated international methodological standards and regional best practices by 2020..	June, 2018	Date to publish quarterly GDP estimates.
5.To update the Labour Market Information Statistics for the analysis of employment and unemployment patterns.	June, 2018	Date to conduct and publish the Labour Force Survey.

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
	2016	2017	2018	2019	2020
(in thousands)					
Recurrent	861	825	937	956	975
Capital	71	424	500		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	932	1,248	1,438	956	975

Portfolio Programme	E.16 - Manage Sustainable Development 16175 - Control Development Board
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Responsibility Centre	16 - Ministry of Sustainable Development 175 - Control Development
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Officer in Charge	Chairman
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Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation.
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Sub-Programme :	01310 - Control Development
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	85	119	162	162	162
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	85	119	162	162	162

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
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Goals/Global Objectives	To facilitate equitable distribution and management of lands.
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Objective(s) for 2018	Expected Results	Performance Indicators
1.To Introduce Land Application Management System.	February, 2018	Date Electronic Data Base is implemented.
2.To build a reliable spatial data infrastructure of St. Kitts.	3	Number of additional areas mapped.
3.To build the capacity of the department to manage and manipulate land information.	2	Number of persons trained in the department to manipulate data.
4.To renovate office and up-grade office equipment.	February, 2018	Date by which field equipment will be purchased.
	September, 2018	Date by which office equipment will be purchased.

Sub-Programme :
01284 - Administer Lands
01285 - Provide Surveying Services
08085 - Invest in Lands Management

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	658	993	1,012	1,028	1,045
Capital	2,074	3,900	1,200	1,224	1,248
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,732	4,893	2,212	2,252	2,293

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
16171	ADMINISTRATION							
0808528	Special Land Distribution Initiative	10,000,000	1,500,000	-	-	1,500,000	2,775,152	REVENUE
1617110	The National Museum Restoration Project	995,000	100,000	-	-	100,000	58,563	REVENUE
1617111	Sustainable Development Improvement Project	676,917	100,000	-	-	100,000	-	REVENUE
	Subtotal	11,671,917	1,700,000	-	-	1,700,000	2,833,715	
16172	ECONOMIC AFFAIRS AND PSIP							
1617301	Conserving Biodiversity and Reducing Habitat Degradation	9,103,401	-	-	4,198,512	4,198,512	-	GLOBAL ENVIRONMENT FUND (GEF)
1617201	Integrated Water, Land and Ecosystem (IWECO) Management in the Caribbean SIDs Project - Sub-National Project	1,711,647	-	-	543,380	543,380	500	GLOBAL ENVIRONMENT FUND (GEF)
1617202	Climate Action Line of Credit (CLAC) Street Lighting Project	15,487,200	-	2,000,000	-	2,000,000	-	CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	26,302,248	-	2,000,000	4,741,892	6,741,892	500	
16173	PHYSICAL PLANNING							
0808523	Urban Revitalization Project	500,000	100,000	-	-	100,000	-	REVENUE
	Subtotal	500,000	100,000	-	-	100,000	-	
16174	STATISTICS							
0808513	Enhanced Country Poverty Assessment (ECPA)	500,022	375,017	-	125,006	500,023	-	REVENUE / CARIBBEAN DEVELOPMENT BANK (CDB) / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) COMMISSION
	Subtotal	500,022	375,017	-	125,006	500,023	-	
16176	LANDS AND SURVEY							
0808527	Land Cadastre Project	20,000,000	-	-	200,000	200,000	-	DEVELOPMENT AID
1011710	Commercial Infrastructure Development Project	20,000,000	1,000,000	-	-	1,000,000	1,933,770	REVENUE
	Subtotal	40,000,000	1,000,000	-	200,000	1,200,000	1,933,770	
	TOTAL c/f	78,974,187	3,175,017	2,000,000	5,066,898	10,241,915	4,767,985	

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding	
			Revenue \$	Loans \$	Development Aid \$	Total \$			
	TOTAL b/f	78,974,187	3,175,017	2,000,000	5,066,898	10,241,915	4,767,985		
	<i>Labour Force Information-Multidimensional Poverty Indicator Survey</i>	290,262	-	-	-	-	61,630	REVENUE	
	<i>Tourism Statistics Update Project-Visitor Expenditure Survey</i>	495,192	-	-	-	-	-	REVENUE	
	<i>Enhancing National Statistical System</i>	6,434	-	-	-	-	6,434	REVENUE	
	<i>Lands and Surveys Improvement Project</i>	676,917	-	-	-	-	139,934	REVENUE	
	<i>Land Management Unit</i>	2,700,000	-	-	-	-	-	REVENUE / FOOD AND AGRICULTURE ORGANIZATION (FAO) / UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	
	<i>Food Processing Commercialization Development</i>	3,217	-	-	-	-	3,217	DEVELOPMENT AID	
	<i>Upgrade of Statistical Framework and Technological Infrastructure</i>	237,696	-	-	-	-	-	REVENUE	
	TOTAL	85,548,467	3,175,017	2,000,000	5,066,898	10,241,915	4,979,200		
		Total Ministry \$10,241,915							

17 - Ministry of Foreign Affairs and Aviation

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

17 - Ministry of Foreign Affairs and Aviation

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Worldwide, 2017 ushered in a slew of surprising evolutions: career businessman and first time politician is sworn in as the 45th President of the United States; populism spreads across Europe; the refugee crisis peaks; the uncertainty of Brexit persists; terrorist attacks intensify throughout Europe; leadership changes rapidly across the globe, and the Venezuelan situation shows no sign of abating.

It is in the midst of these challenges and more, that the Ministry of Foreign Affairs and Aviation renews confidence in its role as a critical government machinery - observing, analysing and advising on how to navigate the current global tides to avert negative ramifications on our society and economy. The year 2017 provided multiple opportunities to engage bilaterally and in multilateral setting with a wide array of countries with disparate perspectives; yet, through interventions and presence, we were able to impact on deliberations to find solutions that will forestall open and hostile confrontation and conflict.

The Ministry has continued to engage in its own bilateral negotiations to minimize the hassles of our citizens as they globe-trot, albeit for business or pleasure. We have recorded good success, having added countries to the list of those for which our citizens can travel visa free. Our missions have been integral in this endeavour and have performed with merit in this regard.

Friendship is best appreciated when one experiences difficulties and has a shoulder to lean on, a hand to hold and a well-needed show of moral support. The Ministry understands this dynamic and is intent to secure allies from all areas of the world who can act as that pillar of strength in the time of need. This is the underpinning of the Ministry's continued thrust to concretize our relationships with a wide spectrum of countries. During the past year, we have solidified ties with six (6) friendly nations through joint communiqués, signalling our commitment to strengthened and sustainable partnerships.

Support for development of staff is a key component of the Ministry's annual planning and budgetary allocations. This year officers participated in the following signature capacity building exercises: Enabling closer cooperation: Diplomatic training for diplomats from the Caribbean, Central America, Colombia and Venezuela in The Hague; National Development Course in the Republic of China Taiwan and Nuclear Disarmament

The hallmark of 2017 was the official opening of the High Commission in Ottawa. Our presence in Canada is pivotal to enhancing relations between both our countries. Canada has for decades been a key partner in our economic and infrastructural development. Engaging with her on her own turf sends an inimitable message that we are eager to forge even deeper ties. As we continue to restore our visa free privilege to Canada, we shall also pursue unexplored sources for more meaningful cooperation.

The year ahead offers a slate of opportunities for the Ministry to collaborate with inter-State agencies, regional institutions and international entities on a vast array of issues on the international agenda. Achievement of the 2030 Sustainable Development Goals is a feat that will require the gusto, energy and resources of multi-stakeholders. The Ministry is committed to lending the necessary support to ensuring that the Sustainable Development Goals (SDGs) are incorporated into every facet of its work.

The Cotonou Agreement will expire in 2020 and as deliberations ensue regarding its successor, the Ministry desires to remain current and engaged on all the issues pertaining thereto to ensure

that the interests of the Federation and its people are safeguarded. Further, Europe will confirm how it will interact with members of the African, Caribbean and Pacific (ACP) Group even as the configuration of same continues to occupy the thoughts of technocrats, diplomats and politicians across all geographic areas. As negotiations heighten regarding the future of this longstanding union, the Ministry will persist in its support for maintenance of the Group with changes to its organisational structure.

St Kitts and Nevis will preside over the regional trading institution, CARIFORUM during the upcoming year. The Ministry looks forward to partnering with the Ministry of Trade to ensure that we have a successful and productive year.

The Ministry welcomes the hosting of the Anguilla, Nevis St Kitts Associations Reunion (ANSAR) 2018 in the Federation in June. To take advantage of this occasion, the Ministry, in consultation with the other stakeholders, will co-host the First Diaspora Conference. It is envisaged that a draft Diaspora Policy and a Diaspora Action Plan will be the outcome documents that will serve as an impetus to increased Diaspora engagement and involvement in the national development agenda including the advancement of our youth.

During the coming year, the Ministry intends to enhance its protocol and courtesy activities through the establishment of a unit in the VIP Lounge at the Robert Llewellyn Bradshaw (RLB) International Airport, equipped with well-trained staff in the area of hospitality. As St Kitts and Nevis attempts to increase its aviation capabilities to meet international recommended standards and procedures, the Civil Aviation Department will welcome continue to ensure that we improve in development and implementation of safety and security initiatives. The Department will also continue to pursue more Air Services Agreements that will create greater access into the Federation; encourage more code sharing arrangements and process the necessary documents pertaining to operating in the Federation.

Throughout 2018, the Ministry will embark upon a campaign to sensitize the public to the work of the Ministry in general. Public Service Announcements addressing consular matters will be issued and more awareness programmes organized.

The Ministry takes this opportunity to express appreciation to the Honourable Prime Minister and Minister of Finance and the Ministry of Finance for the funds allocated to the Ministry of Foreign Affairs and Aviation for the upcoming fiscal year. We pledge to use it to bring untold benefits to the Federation and all its people.

Hon. Mark Brantley
Minister of Foreign Affairs and Civil Aviation

1.2 Executive Summary

Foreign Affairs and Aviation as a Ministry, covers a broad spectrum of issues which the Ministry continues to monitor, assess and evaluate for informed decision-making. Coupled with managing our individual relations with other States and International and Regional Organizations, it remained engaged at the multilateral level to ensure alignment with our domestic agenda.

Throughout 2017, the Ministry has successfully balanced both its approach and attention to issues involving Brexit, the ongoing deliberations relative to the determination of the African, Caribbean and Pacific Group and the successor arrangement to the Cotonou Agreement. No less attention has been paid to more hemispheric and regional issues within the CELAC,

CARICOM, the ACS and the OECS and we have participated in the CELAC Summit, the CARICOM Heads of Government, the COFCOR, the ACS Summit and the OECS Council of Foreign Ministers and the OECS Authority Meeting. Our participation demonstrated our commitment not only to the Organizations but to finding solutions to the current and foreseeable challenges, while also to exploring present and potential opportunities.

In 2017, the Ministry expanded its diplomatic footprint establishing relations with countries in Africa, Asia, and the Middle East. These deepened relationships promise gains in our development programmes and support of our interests on the international stage. Opportunities for greater people to people contact increased with the signing of visa waivers with some non-conventional partner countries.

In the area of Civil Aviation, the Department was able to train over fifty (50) persons from both public and private entities in aviation security spanning insider risk, screening, Basic 123, and cargo safety. The Department also facilitated licence renewals for airlines and conducted weekly inspections at ports in the Federation. These activities will continue in the coming year.

The year 2018 offers further expansion of our links to other countries and regions. Our Missions abroad will continue to be that first point of contact through their counterparts to ensure we increase and strengthen our diplomatic ties worldwide. Staff development is crucial to the sustainable viability, efficiency and productivity of the Ministry. Throughout the year, officers have participated in a number of courses which spanned areas ranging from diplomacy to (aviation) security, culture and language.

The Ministry was instrumental in accrediting a number of heads of missions to the Federation, facilitating visits with government officials and coordinating two State Funerals. Officers were also able to assist in general protocol matters for functions held at the Government House, and other events hosted by government agencies.

It is the Ministry's goal to be able to provide more training in the area of Protocol for line Ministries to enable them to execute their own events and functions without direct input from the Ministry. To this end, the Ministry will facilitate some training in Protocol during the coming year. Building capacity of its own staff in these areas to equip officers to perform with excellence and to develop the requisite competency to pass on to others will be a major Ministry objective in 2018.

The Ministry anticipates that it will assume management of the VIP Lounge at the RLB International Airport. In light of this, training will also be needed for officers who will be stationed there.

This training will be important and useful for the events planned for next year, not least the First Diaspora Conference scheduled for 19-20 June 2018. Further, with St Kitts and Nevis having now assumed the Presidency of CARIFORUM-EU, the skills will be needed as we collaborate with the Ministry of Trade to host a slate of related meetings.

Activities surrounding the 2030 Sustainable Development Agenda will feature prominently on the Ministry's calendar for 2018. This universal project requires national multi-stakeholder commitment and the Ministry is ready to partner with the Ministry of Sustainable Development to craft a definitive path toward achievement of the Sustainable Development Goals (SDGs). The Ministry will also spearhead efforts in collaboration with the National Mechanism for Follow up and Review (NMFR) to heighten public awareness about the Universal Periodic Review (UPR), a UN mechanism in which all 193 Member States must cooperate and participate.

1.3 Management Representation Statement

I am pleased to present the Annual Plans and Priorities on behalf of the Ministry of Foreign Affairs and Aviation for the upcoming year and during the medium term. It gives an accurate reflection of the programmes and plans envisioned that will require the financial outlay that will be allocated to the Ministry.

The Ministry has been careful to plan for activities that will reap tangible benefits to the Ministry and by extension the Government and people of Federation.

Due care will be taken to economize and to optimize the resources envisaged to achieve the Ministry's objectives in accordance with its mandate.

Kaye Bass
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.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St Kitts and Nevis has made significant strides in overcoming some of its fiscal challenges over the past years, including a reduction in its debt per GDP ratio by over 50 percentage points. We have also experienced success in inter alia, education, and the energy, health and tourism sectors. In light of these achievements, the Ministry of Foreign Affairs has also reoriented its focus, aligning its foreign policy to promote our economic viability and to attract foreign business, investments, technology and tourists. Additionally, we intend to be strategic in our diplomatic outreach to increase collaboration between state as well as non-official agencies in an effort to advance our national interests.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- Promote Trade, Investment and Tourism through bilateral, regional and multilateral cooperation;
- Pursue its 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 of 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 economic 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; and
- 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:

1. Safeguard the welfare of citizens of the Federation overseas.
2. Promote the foreign policy of St Kitts and Nevis..
3. Continue to implement the negotiated agreements
4. Increase the amount of financial and technical cooperation from bilateral arrangements.
5. Expand foreign relations with other countries.
6. Use the Diaspora to achieve foreign policy and foreign trade objectives.
7. Provide protocol services for diplomats and other guests of the Government.
8. Facilitate the hosting of events and meetings.
9. Initiate the follow up action of regional initiatives.
10. Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet.

11. Conduct a Biennial Diplomatic Week.

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

The Ministry finalised its Foreign Policy Document and was able to have the Foreign Service Regulations approved during the past year.

2.2.4 Main Activities Contributing to the Annual Objectives

- Facilitating training and professional development of staff.
- Collaboration with the Federation's representatives overseas.
- Cooperation and dedication of staff members.
- Receipt of technical assistance from overseas countries and agencies.
- Hosting of meetings.
- Facilitating the participation of staff at meetings.
- Preparation of policy briefs/papers to assist in decision-making.
- Regular Staff Meetings.
- Partnering with other Ministries and agencies.

2.2.5 Main Challenges to Achieve Annual Objectives

- Delay in receipt of assistance due by third parties.
- Securing timely assistance for specific projects from donor countries and organizations.
- Differences between national objectives and priorities of donor countries and agencies.

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

- i. Implementing the foreign policy objectives of the Federation.
- ii. Maintaining and enhancing bilateral and multilateral relations.
- iii. Safeguarding the welfare of citizens overseas.
- iv. 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 success to the previous year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

There are no Major Capital Projects during the period under review.

2.3.2 Other Projects Judged Important

Purchase of Mini-Van

2.4 Transfer Payment Information

The Ministry of Foreign Affairs and Aviation 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. Organization of Eastern Caribbean States (OECS)
2. Caribbean Community (CARICOM)
3. Organization of American States (OAS)
4. The Special Multilateral Fund of the Inter-American Council for Integral Development (FEMCIDI)
5. Commonwealth Secretariat
6. United Nation Regular Budget
7. United Nation Master Capital Plan
8. United Nation Peacekeeping International Tribunal
9. Trade with African Caribbean and Pacific (ACP)
10. Association of Caribbean States (ACS)
11. International Civil Aviation Organization (ICAO)

Section 3: Ministry Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To accede to and ratify international and regional agreements aligned to the national agenda and/or to the Ministry's mandate.	3	Number of international and regional agreements ratified.
2.To conduct training in various aspects of the Ministry's work, including Aviation.	50%	Percentage increase in the number of trainees.
3.To facilitate official visits of the State.	25%	Percentage increase in the number of visits facilitated.
4.To facilitate the hosting of meetings.	20%	Percentage increase in the number of meetings facilitated.
5.To increase the number of citizens assisted with passport and other consular issues including visa applications or return to the country.	10%	Percentage increase in the number of citizens assisted.
6.To increase the number of countries with which we have diplomatic relations.	by 10	Increase in the number of countries.
7.To publish policy documents in line with work and mandate of the Ministry of Foreign Affairs.	1	Number of policy documents produced.
8.To sign visa waivers or to have the need for visas be abandoned through decrees of another State.	5	Number of countries to waive the visa requirement by signing of agreement or by decree.

Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2016	2017	2018	2019	2020
	(in thousands)				
17071 - Manage General Administration	3,215	3,074	2,496	2,472	2,514
17072 - Represent the Federation Abroad	11,218	11,208	11,682	11,782	11,884
00399 - Regulate and Monitor Civil Aviation	132	181	263	267	271
03760 - International Civil Aviation Organisation (ICAO)	130	136	136	136	136
Participation in Regional and International Organization	4,506	4,728	4,147	4,147	4,147
Total	19,202	19,326	18,724	18,804	18,952

Section 4: Program Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17071 - Manage General Administration
Responsibility Centre	17 - Ministry of Foreign Affairs and Aviation
Officer in Charge	Executive Officer
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 :	<ul style="list-style-type: none"> 01763 - Provide protocol services 00545 - Host diplomatic events and meetings 00543 - Administer foreign affairs 00551 - Participate in Regional and International Organisations 0707110 - Refurbish Offices 17071 - Invest in Foreign Affairs 17071 - Manage Telecommunication Service 0707110 - Refurbish Offices

Financial Summary

	Expenditures Actual 2016	Expenditures Estimated 2017	Expenditures Planned 2018	Expenditures Projected 2019	Expenditures Projected 2020
	(in thousands)				
Recurrent	2,482	2,363	2,430	2,472	2,514
Capital	733	711	66		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,215	3,074	2,496	2,472	2,514

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	Participation in Regional and International Organization

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation

Officer in Charge	Executive Officer
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Goals/Global Objectives
To participate in and benefit from regional and international bodies and organizations through membership and contributions.

Sub-Programme :
04282 - Organization of the Eastern Caribbean State (OECS)
04283 - Caribbean Community (CARICOM)
04284 - Organization of American States (OAS)
04285 - FEMCIDI
04287 - United Nations Regular Budget
04288 - United Nations Master Capital Plan
04289 - International Tribunal
04290 - Commonwealth Secretariat
04291- Trade with African Caribbean and Pacific (ACP)
04292 - Association of Caribbean States (ACS)
04293 - United Nations Peacekeeping (UNP)
CARICOM Observer Missions

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital					
Transfer	4,506	4,728	4,147	4,147	4,147
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,506	4,728	4,147	4,147	4,147

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	17072 - Represent the Federation Abroad

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation

Officer in Charge	Executive Officer
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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.

Sub-Programme :
00544 - Represent the Federation abroad through the Washington Embassy
00547 - Represent the Federation abroad through the Jamaica High Commission
00558 - Represent the Federation abroad through the London High Commission
00785 - Represent the Federation abroad through the New York Mission
00789 - Represent the Federation abroad through the Dubai Consulate
00787 - Represent the Federation abroad through the Toronto Consulate
02082 - Represent the Federation abroad through the Taiwan Embassy
17072 - Invest in Missions
02083 - Represent the Federation abroad through the Embassy in Cuba
04335 - Represent the Federation abroad thru the Ottawa Embassy

Financial Summary

	Expenditures Actual 2016	Expenditures Estimated 2017	Expenditures Planned 2018	Expenditures Projected 2019	Expenditures Projected 2020
	(in thousands)				
Recurrent	8,553	8,426	8,968	9,051	9,136
Capital					
Transfer	2,666	2,782	2,714	2,731	2,748
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,218	11,208	11,682	11,782	11,884

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	00399 - Regulate and Monitor Civil Aviation

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation 125-613 Civil Aviation

Officer in Charge	Civil Aviation Officer
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Goals/Global Objectives
Ensure the safety and security of air transportation in St. Kitts and Nevis.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To approve the number of airlines whether by code share or otherwise to do business in the Federation.	2	Number of airline operations increase.

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	132	181	263	267	271
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	132	181	263	267	271

Portfolio	E.17 - Manage the Foreign Policy of the Federation and Manage Aviation
Programme	03760 - International Civil Aviation Organisation (ICAO)

Responsibility Centre
17 - Ministry of Foreign Affairs and Aviation
125-613 Civil Aviation

Officer in Charge	Civil Aviation Officer
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Goals/Global Objectives
To participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation.

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital					
Transfer	130	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	130	136	136	136	136

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 17 MINISTRY OF FOREIGN AFFAIRS AND AVIATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
1707116	Purchase of Mini-Van	66,000	66,000	-	-	66,000	-	REVENUE
	Purchase of Vehicles - Embassies	310,000	-	-	-	-	136,530	REVENUE
	Refurbishing of Ministry Offices	120,000	-	-	-	-	274,498	REPUBLIC OF KOREA
	TOTAL	496,000	66,000	-	-	66,000	411,028	
		Total Ministry		\$66,000				

18 - Office of the Attorney General

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In accordance with section 64 of the Constitution the Attorney General is the principal legal adviser of the Government of Saint Christopher and Nevis. As such the Attorney General's Chambers plays a pivotal role in the administration of justice and the maintenance of the rule of law in the Federation.

The duties and responsibilities within the remit of the Chambers are critical to good governance and therefore must be properly financed. Such functions as outlined in the Attorney General's Act include:

- Ensuring that the administration of public affairs is in accordance with the Constitution and the law;
- supervising all matters connected with the administration of justice;
- Advising on the legislative agenda and generally advising government on all matters of law referred to the Attorney General's Chambers;
- Advising the Government on all matters of a legislative nature and superintending all Government measures of a legislative nature;
- Advising the heads of the Government Ministries and agencies on all matters of law affecting such Ministries and agencies and Government as a whole;
- Conducting and regulating all litigation for and against the Crown and any Government Ministry or agency;
- Performing such other functions as assigned by the Governor General, acting in accordance with the advice of the Prime Minister.

The Attorney General's Chambers remains cognizant of its role as gatekeeper in upholding the tenets of transparency, accountability and the rational application of the laws. Having been thus strategically poised at the vanguard of the meaningful functioning of Government, the efficient running of the Chambers undoubtedly requires the necessary fiscal support. Although on the face of it the budget concerns dollars and cents, it actually translates into the wherewithal for meeting the multifaceted demands of Government in particular and the Nation as a whole.

The events of the last General Election inform us that the work of the Electoral Office must not rest in the efforts to bring honest, credible change to the national electoral processes. The maturity of our democracy is the foundation of our progress. We must therefore seize the moment offered to us to ensure positive, comprehensive and fair growth in this our great nation.

However, we must ensure that the mistakes of the past are not repeated. Hence, we will increase the electoral reform activities which began last year. This will include but will not be limited to continuous reviewing and upgrading of all computer hardware and software at the electoral offices as well as training of stakeholders of the electoral process. Additionally, the proposal of alternative accommodation for the electoral office will be enthusiastically pursued.

Hon. Vincent F. Byron
Attorney General

1.2 Executive Summary

The Office of the Attorney General plays a significant role in the administration of justice. As the Principal Legal Advisor to the Government of St. Christopher and Nevis; the Chambers is responsible for advising the various government ministries and institutions. We are therefore committed and dedicated to the continued promotion of the "access to justice" and the 'good governance' concepts.

Several initiatives are ongoing within the ministry and the various departments and will continue in the 2018 fiscal year. For example the Office welcomes the need to efficiently and effectively manage the staff within the Chambers. It is in this regard that regular training and staff retreats will be held for personal advancement and development of the work force.

It is the intention of the Ministry to recruit more senior staff to assist with the expanding tasks that the Ministry is called upon to perform for the various government ministries and Institutions.

The continued training of officers within and outside of the Director of Public Prosecutions' Office will continue in 2018.

1.3 Management Representation Statement

It is a privilege to present the plans and Priorities for 2018 on behalf of the Attorney General's Chambers. It is my belief that this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realise the Chamber's goals. The report has been prepared having regard to information derived from the Electoral Office and the Attorney General's Chambers.

It is the opinion that this document will serve as an important planning tool and a working guide for the operations of the Electoral Office and the Attorney General's Chambers for 2018 and beyond.

Diana Francis
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

To provide legal advice and services to and on behalf of the Crown and to conduct and regulate all litigation for and against the Crown or any Ministry or Agency of Government.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Office of the Attorney General embraces its role as the legal representative of and on behalf of the Crown in all matters. The office also embraces the role of facilitation of the work of the Electoral Office which is guided by the Electoral Commission.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The focus of the Ministry's annual objectives is increased efficiency and capacity building within the Ministry.

- Decreased response time between requests and responses in relation to matters submitted to the Attorney General's Chambers.
- Making information more readily available to ease the complication of filing legal documents.
- Provide continuous training for the staff at the Electoral Office to ensure quality customer service.

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

- Institute a hybrid digital document management system for the Attorney General's Chambers.
- Prioritization of electoral reform.
- Continuous professional Development for Crown Counsels.

2.2.4 Main Activities Contributing to the Annual Objectives

- Improved access to resource materials for crown counsels.
- Use of Enterprise emails and document sharing facilities.
- Addition of Senior Crown Counsels to Staff.
- Upgrade of the hardware at the Electoral Office.
- Electoral Reform.

2.2.5 Main Challenges to Achieve Annual Objectives

- Inadequate space in which to operate.
- Need for continuous staff training.

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

- Electoral Reform

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Electoral Reform

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio.

2.3.3 Status Report on Major Government Projects

There were no government projects in this portfolio.

2.4 Transfer Payment Information

Section 3: Ministry Summary

Portfolio	E.18 Attorney General
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	Represent the Government

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
- Provide Electoral Services	1,474	1,337	1,344	1,352	1,360
- Manage General Administration/Represent\ the Government	11,254	10,825	10,945	10,979	11,015
Total	12,729	12,162	12,288	12,331	12,375

Portfolio Programme	E.18 Attorney General Manage General Administration/Represent the Government
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Responsibility Centre	18 - Office of the Attorney General
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Officer in Charge	Attorney General
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Goals/Global Objectives	To advise and represent the Government of St. Kitts and Nevis and serve the people of the Federation within the confines of and by the authority of the Laws of St. Kitts and Nevis and the Constitution and protect the fundamental rights and freedom of all citizens.
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Sub-Programme :	01234 - Represent the Government 18032 - Invest in Office of the Attorney General
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	11,254	10,825	10,945	10,979	11,015
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,254	10,825	10,945	10,979	11,015

Section 4: Program Summary

Portfolio	E.18 Attorney General
Programme	092 - Provide Electoral Services

Responsibility Centre
18 - Office of the Attorney General
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

Objective(s) for 2018	Expected Results	Performance Indicators
1.To educate the public on the new election laws and registration	10	Number of public events such as media and town hall meetings on the new system
2.To 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
18041 - Invest in Election process

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	930	837	844	852	860
Capital	544	500	500	500	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,474	1,337	1,344	1,352	1,360

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 18 OFFICE OF THE ATTORNEY GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
18032	OFFICE OF THE ATTORNEY GENERAL							
1804122	Electoral Reform	1,500,000	500,000	-	-	500,000	543,907	REVENUE
	Subtotal	1,500,000	500,000	-	-	500,000	543,907	
	TOTAL	1,500,000	500,000	-	-	500,000	543,907	
			Total Ministry		\$500,000			

**19 - Ministry of Nevis Affairs, Labour,
Social Security and Ecclesiastical Affairs**

**Report on Plans and Priorities
for the Year
2018**

Volume 2

December 2017

19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As the Minister with responsibility for the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs, it is my distinct pleasure and honour to present our 2018 Strategic Work Plan that will support the work of the Ministry over the next financial year with a view of our plans for the next three fiscal years. I am committed to this work programme budget which outlines our plans and our goals and objectives.

Our aim for the Labour Department is to further enhance the well-being of our workforce progressively and promote the safety and health of those at work. Our efforts are to the realization of improved utilization of human resources by providing a range of employment services to meet changes and needs in the labour market to ensure that risks to people's safety and health at work are properly managed by enforcement, education and promotion, to foster harmonious labour relations through promotion of good employment practices and resolution of labour disputes and to improve and safeguard employees' rights and benefits in an equitable manner.

Plans are well ahead for the introduction of a new Labour Code for the Federation of Saint Christopher and Nevis, establishment of an Occupational Health and Safety Policy and strengthening of both the Employment Services and Inspectorate Units of the Department of Labour. In this vein we seek to reduce unemployment, poverty and inequality through a set of policies and programmes developed in consultation with social partners, which are aimed at improved economic efficiency and productivity and sound labour relations. The issues, goals and objectives presented in this plan form the foundation of the work of the Department, as we accelerate our efforts to better serve the public by the introduction of significant operational changes and new initiatives to realize the fulfillment of our mission. The Ministry will work to ensure legislative reform to better provide for the social protection for the public through amendments to the severance and long service laws.

The revamping of our labour laws will be a highly significant milestone that underscores our resolve to help transform and regulate the labour market. The new labour code will strive to balance regulation of the labour market, with sufficient flexibility for growth and development and provide protection for vulnerable workers.

As part of our mandate, we will work in collaboration with the Social Security Board to bring about well needed reform as recommended in several consecutive actuarial reviews. The Ministry will in accordance with the advice of the actuarial reports, seek to reduce long term pension costs and enhance the long-term sustainability of our pension system. In conjunction with reform, a strategic plan will be devised for implementation to diversify the investment portfolio and we will work with the Board to ensure better control of administrative costs.

The increased attention given to Ecclesiastical Affairs Unit of the Ministry is strategic as religion is critical to the development of our nation for it plays a significant role in the lives of our people. We believe it to be absolutely vital to modern society. It has an enormous potential for addressing today's social problems and has beneficial effects in nearly every aspect of social concern and policy. The Ministry seeks therefore to fulfill Government's commitment to support and partner with the Church community for national development.

As the Church and Government seek to further establish and strengthen their partnership in national development, efforts will be made to ensure that both work together in improving the living standards of people, as well as fostering development. This partnership forged in matters pertaining to such areas as health, education, youth development, poverty alleviation, crime reduction, etcetera, will have great benefits for the people of our twin island and federation.

In pursuit of this agenda, the Ministry will provide an orderly and formalized way in which the Church community can contribute to the development and have a forum for it to share recommendations and suggestions on national issues to be heard and treated with due consideration. The Ecclesiastical Affairs Unit will also seek to strengthen the Ministry's programmes of the Church community so that it can more efficiently and effectively serve the public through outreach and restorative care and support.

The Ministry will embark on a programme of professional development of all employees to better enable them in carrying out their responsibilities. Our professional development programme will include training, mentoring and job shadowing options. We seek such outcomes that will build workers' confidence and credibility, thus making succession planning easier and will re-energize our staff and improve efficiency.

The Department of Labour has been strengthened during 2017 by the addition of new staff facilitated by the Skills Training Empowerment Programme (STEP). The Department has also benefited from training done locally, regionally and internationally. The Ministry will now move forward in 2018 to achieve these outcomes. I look forward to working in partnership with workers and employers to strengthen the employment relations in St. Kitts and Nevis and with the Church community to strengthen its ability to better serve the needs of our communities.

As Minister, I am committed to working with all stakeholders to help provide a stable employment relations climate that is conducive to economic growth and supports a positive work place environment. I will promote proactive engagement and productive dialogue to enhance understanding of issues and help create and maintain an environment where positive relations can grow.

I take this opportune moment to extend my thanks and appreciation for the support the Ministry has received from my Cabinet colleagues and all our social and religious partners. Finally, I wish to thank the staff for their continued efforts and contributions.

Hon. Vance W. Amory
Minister of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs

1.2 Executive Summary

Serving as the lead policy advisor to Government on issues related to employment and labour relations, the Ministry is responsible for the formulation and implementation of policies aimed at creating and promoting decent jobs and for developing strategies that promote industrial peace and harmony. We are also mandated to coordinate employment opportunities, resolve labour-related disputes in the country and ensure that the occupational safety and health of all workers are guaranteed. We execute this mandate through internationally acceptable practices of tripartite consultations with our social partners.

The Department of Labour has developed and implemented policies and programmes to transform the labour market to achieve the objectives of full and productive employment and decent work for all. Central to the Department's strategic objectives and programmes will be a contribution to the creation of decent employment through inclusive economic growth. To respond to the strategic priorities of Government, the Ministry will focus on the following strategic goals:

- Decent work
- Employment services
- Enhancing inspection and enforcement services to effectively monitor and enforce compliance with legislation
- Strengthening Social Security
- Strengthening the institutional capacity of the Department of Labour.

To achieve these goals we will establish a new labour code. This Code will seek to amend current legislations aimed at promoting sound and responsive legislation and policies to attain labour market flexibility for competitiveness of enterprises which is balanced with the promotion of decent employment. In the formulation of these amendments we acknowledge that fair and speedy labour justice is indispensable to sound industrial peace and a favourable climate for investment. Our resolve to recognise and give value to social dialogue towards formulating these sound and responsive policies to attain inclusive growth, will not be compromised. The Ministry will put in place the institutional framework and systems to ensure effective monitoring and evaluation of policies and programmes to provide a better life for all our people.

Another priority for our Ministry focuses on the need for effective and timely monitoring of changes in employment and unemployment levels in the Federation. A comprehensive labour market information system (LMIS) is necessary for the effective monitoring of these employment changes in order for government, employers and workers to devise appropriate employment policies and adjust to varying conditions in the labour market. In addition, a LMIS programme will support the development of a harmonized labour market information system and improve the quality of employment services within the Federation. This will include the use of administrative records within the Department of Labour, as well as sources of labour market information and relevant information that is generated by other government institutions and members of the tripartite constituents.

The Ministry will pursue the implementation of specific Government and national development objectives related to employment and labour issues, with a focus on Human Development, Employment and Productivity. Specific activities will focus on Labour Administration, Employment Creation and Skills Development.

In line with its mandated functions, the Department of Labour Inspectorate Unit will undertake Labour Administration activities to ensure that workers work in a reasonably safe and healthy environment. The ministry will ensure an increased and sustained presence at work sites with the aim of enforcing, educating and ensuring compliance with the Labour Laws and also ensuring that reasonable standards of safety and the health of workers are maintained.

Challenges and Mitigating Strategies

The Ministry encountered a number of challenges in the implementation of its policies, programmes and projects during 2017. These included:

- Inadequate budgetary allocations
- Increased Labour agitations
- Lack of timely and relevant labour market information
- Inadequate professional and technical staff for effective and efficient service delivery
- Lack of proper office accommodation and inadequate logistics
- Limitations by inadequate legislation and absence of a National Occupational Safety and Health (OSH) policy.
- Lack of appreciation and understanding of the Ministry's work, due to inadequate awareness programmes for the citizenry

The Ministry intends to adopt the following strategies to address these challenges:

- Enhance coordination efforts among the agencies responsible for resolving labour disputes;
- Establish a functional (modernized and automated) Labour Market Information System (LMIS) that would produce real-time labour statistics and information
- Complete and pass the new Labour Code
- Increase staff efficiency through training.
- Advise on such budgetary allocations that will enable the Ministry to fulfill its mandate
- Initiate mechanisms for re-branding and re-engineering the Ministry, creating greater public awareness and education
- Strengthen tripartism to improve the labour environment and ensure better industrial relations.

1.3 Management Representation Statement

On behalf of the Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs, it is my honour to present the Work Programme Budget outlining the plans and priorities for the Ministry for 2018. In my estimation, this presentation reflects an accurate account of the objectives to be achieved as well as the strategies required to realize the Ministry's goals.

This work plan is a result of a consultative and collaborative process that saw meaningful dialogue with units within the Ministry and relevant stakeholders and social partners in helping to guide the overall objectives and priorities for the Ministry. This report takes into consideration the vision, mission and needs of our nation in the area of labour administration and management. It addresses and corrects significant deficiencies of the past and provides for the implementation of such measures to effectively and efficiently improve the performance of the Ministry. It introduces measures to ensure that the Ministry meets the various objectives. The work plan also ensures compliance with ILO conventions and local legislations.

It is my view that this document will serve as an important planning instrument, a working guide and a significant, strategic tool for the operations of the various departments for 2018 and beyond.

Ron Dublin-Collins
Permanent Secretary
Minister of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs

Section 2: Ministry Overview

2.1 Mission Statement

To contribute to the socio-economic development of our nation by fostering harmonious communities, promoting healthy and safe workplaces, unprejudicially fostering and safeguarding amicable employment relationships between employers and employees, endeavouring to promote general welfare, social and industrial peace and harmony within the Federation and enhancing social protection through the formulation and development of policies and programmes at the macro and micro levels.

To further establish and strengthen the partnership between the Church and Government for improving the living standards of people as well as fostering development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs intends to play a significant role in reducing inequality, unemployment and poverty in the Federation through a set of policies and programmes that will be further developed in consultation with the relevant stakeholders.

The plans that will be implemented in an effort to align the Ministry's strategic objectives with the Government's vision include, inter alia:

- i. Building capacity in an effort to promote sound and efficient economic and social policies;
- ii. Equipping the Ministry with a full complement of suitably qualified staff through specific training initiatives;
- iii. Initiation of policy and legislative changes to promote efficiency and effectiveness and to advance the vision of the Ministry;
- iv. Increased social dialogue with various Ministry stakeholders;
- v. Conducting educational and awareness sessions with the general public regarding the mandate of the Ministry;
- vi. Enhancing the labour administration mechanism so that a peaceful, harmonious and productive work environment is maintained;
- vii. Reconfiguration of the Labour Management System (LMS) and Labour Market Information System (LMIS);
- viii. Implementation of effective inspection and enforcement mechanism to ensure the highest standards of occupational safety and health at the workplace; and
- ix. Reform of social protection programmes, focusing on long term sustainability.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The following are the strategic objectives aimed at achieving the Ministry's annual objectives:

- i. Developing and strengthening of the human, scientific, technological, organisational, and institutional resource capabilities in order to achieve overall capacity building
- ii. Training of the human resources to build capacity in the Ministry;
- iii. Reviewing and upgrading policies and legislation to ensure compliance with regional and international standards;
- iv. Engaging in meaningful discussions with the various social partners;

- v. Embarking on a rapid public awareness campaign on the efforts of the Ministry;
- vi. Reviewing and managing the severance and long service gratuity schemes;
- vii. Providing a one stop shop for timely information regarding the labour market;
- viii. Undertaking regular and thorough inspections of worksites, particularly those engaged in dangerous jobs; and
- ix. Reviewing safety net initiatives to ensure full coverage of eligible persons.

The Ecclesiastical Affairs Unit will support Government's position of working with the Church community and will seek:

- i. To establish an organized working partnership with the Church community on both St Kitts and Nevis.
- ii. Partnership with Government in national development: social justice, reduction of crime and violence, education, community & social services, health, youth development, gender.
- iii. Establish a forum for the voice of the church on an advisory level to government, to lend support to policy initiatives and programmes, contribute to discussions on legislation etc.
- iv. To coordinate national prayer events and state services.
- v. To support the work of the Church in its outreach to the community.
- vi. To provide a path for the Church to support government in its drive to development of our nation, by addressing the needs of our people.

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

There are no major modifications to report.

2.2.4 Main Activities Contributing to the Annual Objectives

- i. Formulating policies and programmes in support of the work of the Ministry;
- ii. Harmonising and enacting the appropriate legislation and regulations;
- iii. Implementing modernized inspection, monitoring and enforcement mechanisms;
- iv. Providing employment services for various stakeholders;
- v. Educating the public on their rights, responsibilities and obligations;
- vi. Providing social and income protection;

- vii. Engaging civil society in meaningful discussions;
- viii. Encouraging national programmes aimed at improving economic efficiency and productivity; and
- ix. Increasing activities aimed at promoting social dialogue.

The Ecclesiastical Affairs Unit intends to:

- i. Establish and implement the programmes of the Ecclesiastical Affairs Committee (EAC).
- ii. Establish the School Chaplaincy Programme.
- iii. Establish an Annual National Season of Prayer and Fasting.
- iv. Host Ministry events and State Services.
- v. Establish Youth Advocate Programme.
- vi. Establish Community Outreach Assistance Scheme (COAS).
- vii. Establish a working partnership with other Ministries within the Government.

2.2.5 Main Challenges to Achieve Annual Objectives

The following were the main challenges experienced. Efforts in this year's budget seek to overcome these hindrances and allow for fulfillment of our annual objectives.

- No programme was instituted to ensure any real and meaningful partnership developed between the Church and Government.
- No allocations were made to facilitate the work in the area of Ecclesiastical Affairs.
- There was no administrative support to the Ministry.
- No provisions were made for the Ministry's efforts for its work with Social Security.
- The budget was highly inadequate and did not provide necessary support for the various activities and initiatives of the Ministry.
- The lack of transportation was very prohibitive to the work of the Department of Labour, particularly the Inspectorate Unit.
- The department of Labour was not easily accessible.
- The number of staff was inadequate to meet the continued growing demand for the services of the Department.
- Training was limited due to limited resources.

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

Achievement of the Ministry's strategic objective would necessitate ongoing investment of adequate human and other resources. Although this may require allocation of funds from the Government's pool, the Ministry recognizes the importance in sourcing technical and other assistance from our national, regional and international partners.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Capitalization of Long Service Gratuity and Severance Payment Fund

2.4 Transfer Payment Information

- International Labour Organization
- REAL

Section 3: Ministry Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
Officer in Charge	Labour Commissioner
Goals/Global Objectives	To provide key labour administrative services by monitoring issues arising from the relationship between employers and working and enforcing all labour laws.

Objective(s) for 2018	Expected Results	Performance Indicators
1.To convene meetings with Pastors in St. Kitts and Nevis.	100	Number of Pastors to set up Community Outreach Initiatives in their respective community.
2.To enhance social dialogue between the tri-partite constituents.	4	Number of consultations held in 2018.
3.To ensure that all workers and employers are compliant with labour laws enacted and International Labour Standards (ILO) adopted.	100	Number of inspections conducted in 2018.
4.To increase the number of public/education awareness initiatives.	10	Number of written publications produced.
	52	Number of radio programmes initiated.
	4	Number of Articles produced.
	4	Number of World of Work (WOK) Quarterly Newsletter produced.
5.To resolve cases brought to the Department of Labour.	80%	Percentage of cases resolved.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2016	2017	2018	2019	2020
	(in thousands)				
00780 - Enhance Labour and Industrial Relations	1,177	1,320	1,783	1,813	1,843
Invest in Labour Department	24	6,500	5,084	5,000	5,000
Participation in Regional and International Organizations	11	15	15	15	15
00781 - Support Ecclesiastical Affairs			40	40	40
Total	1,212	7,835	6,921	6,868	6,898

Section 4: Program Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Programme	00780 - Enhance Labour and Industrial Relations
Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs 061 - Labour Department
Officer in Charge	Director
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.

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent	1,177	1,320	1,783	1,813	1,843
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,177	1,320	1,783	1,813	1,843

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations Participation in Regional and International Organizations
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Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
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Officer in Charge	Labour Commissioner
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Goals/Global Objectives	To participate in and benefit from regional and international bodies and organizations through membership and contributions.
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Sub-Programme :	04330 - International Labour Organization (ILO) 04334 - REAL - Labour
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital					
Transfer	11	15	15	15	15
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11	15	15	15	15

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations Invest in Labour Department
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Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs 061 - Labour Department
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Officer in Charge	Director
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Goals/Global Objectives	To invest in Labour Department.
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Sub-Programme :	0606101 - Capitalization of Unemployment Benefits Fund - Dev. Aid 0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund - Revenue 0606101 - Captilisation of Unemployment Benefit Fund -Rev 1906103 - Purchase of Vehicle
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent					
Capital	24	6,500	5,084	5,000	5,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	24	6,500	5,084	5,000	5,000

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations 00781 - Support Ecclesiastical Affairs
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Responsibility Centre	19 - Ministry of Nevis Affairs, Labour, Social Security and Ecclesiastical Affairs
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Officer in Charge	Labour Commissioner
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Goals/Global Objectives	To support Ecclesiastical Affairs with giving donations to churches.
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2016	Estimated 2017	Planned 2018	Projected 2019	Projected 2020
	(in thousands)				
Recurrent			40	40	40
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			40	40	40

ST. KITTS AND NEVIS ESTIMATES, 2018
(CAPITAL PROJECTS)

C. 19 NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY AND ECCLESIASTICAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2018				Actual Expenditure 2016 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
19061	LABOUR DEPARTMENT							
0606102	Capitalisation of Long Service Gratuity and Severance Payment Fund	3,000,000	5,000,000	-	-	5,000,000	23,618	REVENUE
1906101	Purchase of Vehicle	83,500	83,500	-	-	83,500		REVENUE
	Subtotal	3,083,500	5,083,500	-	-	5,083,500	23,618	
	<i>Capitalisation of Unemployment Benefits Fund</i>	<i>6,000,000</i>	-	-	-	-	-	<i>REVENUE/SUGAR INDUSTRY DIVISERFICATION FOUNDATION (SIDF)</i>
	TOTAL	9,083,500	5,083,500	-	-	5,083,500	23,618	

Total Ministry \$5,083,500

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 **ADMINISTRATION**
00744 **REPRESENT THE QUEEN**

STAFF POSITIONS	2018	2017
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Director of Government House (K43)	1	-
Director of Government House (K39-K41)	-	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Executive Officer (K28-K32)	1	-
Senior Clerk (K22-K27)	-	1
Total Staff	7	7

02 – PARLIAMENT

02 - PARLIAMENT

E. 02011011 ADMINISTRATION
00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE
01484 SUPPORT THE OFFICE OF THE OPPOSITION

STAFF POSITIONS	2018	2017
00963		
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	2018	2017
Director of Audit (K45)	1	1
Deputy Director of Audit (K42)	1	-
Executive Officer (K28-K32)	1	-
Administrative Assistant (K10-K21)	1	-
Audit Assistant (K10-K21)	-	1
Office Attendant (K1-K14)	1	1
Total Staff	5	3

**E. 03022051 AUDITS
00991 CONDUCT VALUE FOR MONEY AUDITS AND
PROGRAMME AUDITS**

STAFF POSITIONS	2018	2017
Audit Manager (K39-K41)	1	-
Audit Manager (K33-K38)/(K39-K41)	-	1
Senior Auditor (K33-K38)	3	-
Senior Auditor (K28-K32)	-	1
Auditor I/II (K22-K27)/(K28-K32)	1	-
Auditor (K22-K27)	-	1
Audit Assistant (K10-K21)	1	1
Total Staff	6	4

AUDITS

**E. 03022052 CONDUCT FINANCIAL AND COMPLIANCE AUDITS
00990**

STAFF POSITIONS	2018	2017
Deputy Director of Audit (K42)	-	1
Audit Manager (K39-K41)	1	-
Audit Manager (K33-K38)/(K39-K41)	-	2
Senior Auditor (K33-K38)	3	-
Senior Auditor (K28-K32)	-	1
Auditor I/II (K22-K27)/(K28-K32)	1	-
Auditor (K22-K27)	-	1
Audit Assistant (K10-K21)	2	3
Total Staff	7	8

04 – **MINISTRY OF**
JUSTICE, LEGAL AFFAIRS
AND COMMUNICATIONS

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2018	2017
Minister of Justice (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. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC**

STAFF POSITIONS	2018	2017
Director (K43)	1	1
Counsel (K35-K42)	1	1
Research Assistant (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

**E. 04032071 LEGAL SERVICES
03987 LAW COMMISSION**

STAFF POSITIONS	2018	2017
Law Commissioner (K45)	1	1
Legal Researcher (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 04034085 OFFICE OF THE OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS RIGHTS**

STAFF POSITIONS	2018	2017
Ombudsman (K45)	1	1
Total Staff	1	1

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

**E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER PROPERTY /
OTHER LEGAL DOCUMENTS**

STAFF POSITIONS	2018	2017
Registrar of Land & Property (K43)	1	1
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	8	8

**E. 04059223 REGISTRAR'S OFFICE
01582 REGISTER INTELLECTUAL PROPERTY**

STAFF POSITIONS	2018	2017
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Systems Administrator (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT**

STAFF POSITIONS	2018	2017
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	4	4
Senior Bailiff (K22-K27)	1	1
Senior Clerk (K22-K27)	1	-
IT Clerk (K10-K21)/(K22-K27)	1	1
Secretary (K10-K21)	1	1
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	5	5
Total Staff	18	17

**E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO
MAGISTRATES**

STAFF POSITIONS	2018	2017
Senior Magistrate (K44)	1	1
Magistrate (K43)	3	3
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	2	2
Senior Clerk (K22-K27)	3	2
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	6	5
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	25	23

04 - MINISTRY OF JUSTICE, LEGAL AFFAIRS AND COMMUNICATIONS

**E. 04089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2018	2017
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
Coordinator - Development (K39-K41)	2	2
Coordinator - Networks (K39-K41)	1	1
Administrative Officer (K33-K38)/(K39-K41)	1	1
ICT Development Officer (K33-K38)	1	1
Enterprise Architect (K33-K38)	1	1
Network Specialist (K33-K38)	2	2
Systems Analyst (K33-K38)	1	1
Server Administrator (K28-K32)/(K33-K38)	2	2
Technical Specialist (K28-K32)	1	1
Technician II (K22-K27)/(K28-K32)	2	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
Total Staff	26	26

**E. 04089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2018	2017
Systems Coordinator (K33-K38)/(K39-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operator (K10-K21)	3	3
Total Staff	7	7

05 – OFFICE OF **THE**
PRIME MINISTER

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2018	2017
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	2	2
Press Secretary (K44)	1	1
Director of People Empowerment (K43)	1	1
Director of OPM (K43)	1	1
Director (K42)	1	-
Deputy Director of People Empowerment (K33-K38)/(K39-K41)	1	1
Senior Assistant Secretary (K33-K38)/(K39-K41)	1	1
Research/Communications Officer (K33-K38)	2	2
Project Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	4	3
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Executive Officer (K28-K32)	2	1
Senior Clerk (K22-K27)	2	1
Office Attendant/Cleaner (K12)	1	1
People Empowerment Officer (K10-K21)	8	8
Clerk (K10-K21)	6	6
Messenger (K1-K14)	2	2
Driver/Messenger (K1-K14)	1	-
Total Staff	42	37

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2018	2017
Assistant Secretary (K33-K38)	1	1
Total Staff	1	1

**E. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION AND DIASPORA UNIT (RIDU)**

STAFF POSITIONS	2018	2017
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Total Staff	4	4

**E. 05041097 ADMINISTRATION
00833 PRESERVE/ARCHIVE IMPORTANT RECORDS**

STAFF POSITIONS	2018	2017
Director (K39-K41)	1	1
Archive Assistant (K10-K21)/(K22-K27)	1	1
Laboratory Technician (K19-K26)	1	1
Junior Clerk (K10-K21)	1	-
Repository Assistant (K7-K17)	1	1
Total Staff	5	4

**ADMINISTRATION
E. 05041098 CITIZENSHIP BY INVESTMENT
03608**

STAFF POSITIONS	2018	2017
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Legal Advisor (K43)	1	1
Operations Manager (K33-K38)/(K39-K41)	1	1
Operations Manager Processing (K33-K38)/(K39-K41)	1	1
Operations Manager Finance (K33-K38)/(K39-K41)	1	1
IT Specialist (K33-K38)	1	1
Assistant Secretary (K33-K38)	7	7
Executive Officer (K28-K32)	7	6
Senior Clerk (K22-K27)	2	2
Secretary (K17-K25)	1	1
Junior Clerk (K10-K21)	6	5
Office Attendant (K1-K14)	2	2
Total Staff	32	30

05 - OFFICE OF THE PRIME MINISTER

E. 05042101 HUMAN RESOURCE MANAGEMENT DEPT.

01361 MANAGE HUMAN RESOURCES

STAFF POSITIONS	2018	2017
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Chief Personnel Officer Supernumerary	-	1
Deputy Chief Personnel Officer (K43)	1	1
Human Resource Manager (K33-K38)/(K39-K41)	4	4
Administrative Officer (K33-K38)/(K39-K41)	2	2
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32)/(K33-K38)	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
Repository Assistant (K7-K17)	1	1
Office Attendant (K1-K14)	2	2
Total Staff	32	33

E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.

01366 SUPPORT THE SERVICES COMMISSIONS

STAFF POSITIONS	2018	2017
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY

01050 FACILITATE INVESTMENT PROMOTION

STAFF POSITIONS	2018	2017
Multimedia Market & Research Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	2	2
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
Total Staff	5	5

E. 05041091 ADMINISTRATION

00820 SECURITY & MAINTENANCE UNIT

STAFF POSITIONS	2018	2017
Security Officer (K28-K32)	1	1
Security Officer (K22-K27)	1	1
Maintenance Officer (K22-K27)	1	1
Security Officer (K10-K21)	3	3
Maintenance Officer (K10-K21)	1	1
Total Staff	7	7

E. 05041091 ADMINISTRATION

00822 MANAGE NATIONAL HEROES PARK

STAFF POSITIONS	2018	2017
Manager, National Heroes Park (K28-K32)	1	-
Ground Supervisor (K22-K27)	1	-
Total Staff	2	-

05 - OFFICE OF THE PRIME MINISTER

**E. 0504311 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2018	2017
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Senior Clerk (K22-K27)	2	1
Senior Press Operator (K22-K27)	1	-
Composer (K22-K27)	2	-
Binder (K22-K27)	2	-
Composer (K10-K21)	-	2
Junior Clerk (K10-K21)	2	2
Senior Press Operator (K10-K21)	-	1
Binder (K10-K21)	-	2
Press Operator (K7-K17)/(K18-K21)	3	-
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	-	3
Total Staff	17	16

**E. 05088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2018	2017
Director General of Information Services (K44)	1	1
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	4	3
Chief Production Officer (K33-K38)	1	1
Cameraman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Technical Officer (K22-K27)	2	2
Secretary (K10-K21)/(K22-K27)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	16	15

06 – **MINISTRY OF**
NATIONAL SECURITY

06 - MINISTRY OF NATIONAL SECURITY

**E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2018	2017
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Technician (K26-K28)	1	-
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	20	19

**E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES**

STAFF POSITIONS	2018	2017
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 (K10-K21)	85	85
Clerk (K10-K21)	1	1
Total Staff	112	112

**E. 06051141 ADMINISTRATION
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2018	2017
Chief Immigration Officer (K44)	1	1
Deputy Chief Immigration Officer (K41)	1	1
Administrative Officer (K28-K32)	1	1
Immigration Officer III (K28-K32)	2	2
Immigration Officer II (K22-K27)	3	3
Immigration Officer I (K10-K21)	20	20
Total Staff	28	28

**E. 06052124 ADMINISTRATION
00727 National Crime Commission (NCC)**

STAFF POSITIONS	2018	2017
Advisor (K44)	1	1
Executive Secretary (K33-K38)	1	-
Executive Secretary (K28-K32)	-	1
Total Staff	2	2

06 - MINISTRY OF NATIONAL SECURITY

**E. 06055181 PRISONS
00730 MANAGE AND SUPPORT PRISONS**

STAFF POSITIONS	2018	2017
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)	51	41
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	76	66

**E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES**

STAFF POSITIONS	2018	2017
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
District Co-ordinator (K28-K32)	1	1
Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2018	2017
Co-ordinator (K43)	1	1
Drug Prevention Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	3	3

06 - MINISTRY OF NATIONAL SECURITY

E. 06044122 POLICE
00707 PROVIDE POLICE SERV. TO COMMUNITIES

STAFF POSITIONS	2018	2017
Commissioner of Police (K44)	1	1
Deputy Commissioner of Police (K42)	1	1
Personnel Officer (K42)	1	1
Assistant Commissioner (K41)	3	3
Superintendent (K39)	8	7
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
<u>Regular Rank Driven Track</u>		
Inspector (K32-K34)/(K35-K38)	4	4
Inspector (K32-K34)	21	21
Coordinator (K28-K32)	1	1
Station Sergeant (K30)	2	2
Sergeant (K26-K28)	43	43
Technician (K26-K28)	3	2
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	25	25
Constable (K15-K21)	350	299
<u>Graduate Track</u>		
Inspector (K38)		
Police Officer (K33-K37)		
Clerk (K10-K21)	15	15
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
Total Staff	527	474

E. 06044123 DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2018	2017
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)	124	104
Total Staff	154	134

E. 06044123 COAST GUARD
00754 ENFORCE LAWS/PROV. EMERG. SERVICES

STAFF POSITIONS	2018	2017
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)	5	5
Corporal (K22-K25)	4	4
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	21
Total Staff	42	42

07 – **MINISTRY OF**
INTERNATIONAL TRADE,
INDUSTRY **AND** COMMERCE

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2018	2017
Ambassador (K45)	-	1
Director, Trade Research (K39-K41)/(K42)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	4	3
Junior Trade Policy Officer (K28-K32)	1	-
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	12	11

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2018	2017
01389 Director (K39-K41)/(K42)	1	1
01391 Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	5	5

**E. 07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2018	2017
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Executive/Administrative Officer (K28-K32)/(K33-K38)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	9	9

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2018	2017
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Investigations Officer (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Total Staff	5	5

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY AND COMMERCE

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 PROVIDE TECHNICAL SUPPORT**

STAFF POSITIONS	2018	2017
Chemist II (K39-K41)	1	1
Chemist I (K33-K38)	2	2
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)/(K22-K27)	1	1
Laboratory Technician (K10-K21)	3	3
Clerk (K10-K21)	1	1
Total Staff	9	9

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2018	2017
Director (K43)	1	1
Science and Research Manager (K42)	1	1
Standards Development Officer (K33-K38)	1	1
Total Staff	3	3

**E. 07075294 NATIONAL ENTREPRENEURIAL DEVELOPMENT
DIVISION (NEDD)
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2018	2017
Director, Industry and Commerce (K39-K41)/(K42)	1	1
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development Officer (K33-K38)	1	1
Project Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2018	2017
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	2018	2017
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Permanent Secretary (K45)	1	1
Procurement Manager (K42)	1	1
Deputy Director General (K42)	-	1
Business Analyst (K33-K38)/(K39-K41)	2	2
Enforcement Officer (K33-K38)/(K39-K41)	1	1
Inspection Officer (K33-K38)/(K39-K41)	1	1
Administrative Officer (K33-K38)	1	1
Procurement Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Administrative Assistant (K17-K25)	1	1
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	1
Driver/Messenger (K1-K14)	1	1
Total Staff	24	25

E. 08081302 FISCAL DIVISION
00918 FISCAL, POLICY, INVESTMENT
AND DEBT MANAGEMENT DIVISION

STAFF POSITIONS	2018	2017
<u>Fiscal Affairs and Policy Unit</u>		
Director (K43)	1	1
Head - Fiscal Affairs and Policy (K42)	1	1
Economist I/II (K33-K38)/(K39-K41)	3	2
Financial Analyst I/II (K33-K38)/(K39-K41)	3	2
<u>Investment and Debt Management Unit</u>		
Director (K43)	1	1
Head - Investment and Debt Management Unit (K42)	1	1
Debt Advisor (K39-K41)	1	1
Debt Analyst I/II (K33-K38)/(K39-K41)	5	5
Investment Officer I/II (K33-K38)/(K39-K41)	2	2
Total Staff	18	16

E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE CENTRAL
GOVERNMENT BUDGET

STAFF POSITIONS	2018	2017
Director (K43)	1	1
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38)/(K39-K41)	5	5
Budget Analyst Assistant (K22-K27)	1	1
Total Staff	8	8

E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES

STAFF POSITIONS	2018	2017
Supervisor (K33-K38)	1	1
Administrative Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Technician (K22-K27)	1	1
Clerk (K10-K21)	5	5
Office Attendant/Driver (K8-K19)	3	3
Total Staff	12	12

08 - MINISTRY OF FINANCE

E. 08082311 ACCOUNTANT GENERAL- ADMIN.

02043 FIN. CONTROL AND FIN. MANAGEMENT

STAFF POSITIONS	2018	2017
Accountant General (K45)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	2	2
Financial Analyst (K33-K38)/(K39-K41)	1	1
Payroll Manager (K33-K38)	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)	2	2
Office Attendant (K1-K14)	1	1
Total Staff	12	12

E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT

01152 CASH MANAGEMENT UNIT

STAFF POSITIONS	2018	2017
Funds Manager (K39-K41)	1	1
Cash Management Analyst (K33-K38)/(K39-K41)	1	1
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	2	2
Cash Management Officer II (K22-K27)	1	1
Payment Officer I (K10-K21)	3	2
<u>Treasury Bills Management Unit</u>		
Debt Analyst I (K33-K38)	1	1
Debt Officer I (K28-K32)	1	1
<u>Electricity Management Unit</u>		
Accounts Supervisor (K22-K27)/(K28-K32)	1	1
Accounts Officer (K10-K21)	1	1
Total Staff	13	12

E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.

01146 PROVIDE SYSTEMS SUPPORT

STAFF POSITIONS	2018	2017
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	3	3
Network Administrator (K33-K38)/(K39-K41)	1	-
Network Administrator (K33-K38)	-	1
Total Staff	5	5

E. 08082314 ACCOUNTANT GENERAL- INTERNAL AUDIT

01147 PROVIDE INTERNAL AUDIT SERVICES

STAFF POSITIONS	2018	2017
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)/(K39-K41)	7	6
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	-	1
Total Staff	9	9

08 - MINISTRY OF FINANCE

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2018	2017
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)/(K39-K41)	3	3
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	8	8

**E. 08083321 INLAND REVENUE - ADMINISTRATION
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2018	2017
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	5	5
Tax Inspector (K28-K32)	3	3
Junior Tax Officer (K10-K21)	3	3
Total Staff	18	18

**E. 08083321 INLAND REVENUE - ADMINISTRATION
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2018	2017
00996		
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38)/(K39-K41)	1	1
Senior Tax Inspector III (K40)	2	2
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
Office Attendant/Driver (K8-K19)	3	3
00999		
Systems Manager (K42)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	2	2
Total Staff	28	28

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSESS TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2018	2017
00999		
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
01001		
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	4	4
Senior Tax Inspector I (K33-K38)	4	4
Total Staff	15	15

08 - MINISTRY OF FINANCE

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION**

STAFF POSITIONS	2018	2017
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	1	1
Total Staff	9	9

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2018	2017
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	8	8

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
01000 COLLECT TAXES AND ENFORCE COLLECTION**

STAFF POSITIONS	2018	2017
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	3	1
Tax Inspector (K28-K32)	2	3
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	6	7
Total Staff	19	19

**E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2018	2017
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	2	2
Accountant (K33-K38)/(K39-K41)	1	1
Administrative Research Assistant (K33-K38)/(K39-K41)	1	1
Financial Analyst (K39-K41)	1	1
Financial Inspector (K33-K38)/(K39-K41)	1	1
Assistant Comptroller I (K36-K40)	7	7
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	3	3
Customs Officer I/II (K10-K17)/(K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Total Staff	36	36

08 - MINISTRY OF FINANCE

**E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO**

STAFF POSITIONS	2018	2017
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Total Staff	23	23

**E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES**

STAFF POSITIONS	2018	2017
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Total Staff	23	23

**E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW**

STAFF POSITIONS	2018	2017
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17)/(K18-K25)	12	12
Customs Assistant (K10-K21)	9	9
Total Staff	30	30

**E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF**

STAFF POSITIONS	2018	2017
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	4	4
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	8	8

09 – **MINISTRY OF**
COMMUNITY DEVELOPMENT,
GENDER AFFAIRS **AND**
SOCIAL SERVICES

09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES

E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT

STAFF POSITIONS	2018	2017
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director, Counseling Unit (K41-K43)	1	1
Director, Social Implementation Unit (K41-K43)	1	-
Project Officer II (K39-K41)	1	2
Executive Officer (K33-K38)	1	-
Social Implementation Unit Officer (K33-K38)	-	1
Administrative Assistant (K33-K38)	2	-
Administrative Assistant CLO (BNTF) (K33-K38)	-	1
Counselor (K33-K38)	4	3
Project Officer (K33-K38)	1	1
Registry Operations Manager (K33-K38)	1	1
Finance Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	3
Accounts Officer (K22-K27)	1	-
Intake Officer (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	22	20

E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.

STAFF POSITIONS	2018	2017
Director, Social & Community Development (K41-K43)	1	1
Deputy Director (K33-K38)/(K39-K41)	1	1
Community Development Officer (K22-K27)/(K28-K32)/(K33-K38)	6	-
Community Affairs & Social Officer (K22-K27)/(K28-K32)/(K33-K38)	-	6
Senior Social Affairs Officer (K33-K38)	1	-
Case Manager (K22-K27)/(K28-K32)/(K33-K38)	2	2
MEND Officer II (K28-K32)	-	2
Manager, Saddlers Home (K25-K32)	1	1
Social Assistance Officer (K22-K27)	6	6
MEND Officer I (K10-K21)	-	3
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	21	18
Office Attendant (K1-K14)	1	1
Total Staff	41	42

E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS

STAFF POSITIONS	2018	2017
Director (K41-K43)	1	1
Executive Officer (K33-K38)	1	1
Gender Field Officer II (K22-K27)/(K28-K32)/(K33-K38)	2	2
Gender Field Officer I (K10-K21)	1	-
Junior Clerk (K10-K21)	-	1
Total Staff	5	5

E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES

STAFF POSITIONS	2018	2017
Director, Probation and Child Protection (K41-K43)	1	1
Chief Child Protection and Probation Officer (K33-K38)	1	-
Court & Probation Officer (K33-K38)	-	1
Senior Child Protection and Probation Officer (K28-K32)/(K33-K38)	2	-
Child Protection and Probation Officer II (K28-K32)/(K33-K38)	6	-
Probation Officer (K28-K32)/(K33-K38)	-	8
Child Protection Officer II (K28-K32)/(K33-K38)	-	1
Case Manager (K28-K32)/(K33-K38)	1	-
Child Protection and Probation Officer I (K22-K27)	2	-
Child Protection Officer I (K22-K27)	-	2
Part-Time Child Protection and Probation Officer (K10-K21)	1	-
Part-Time Probation Officer (K10-K21)	-	1
Clerk (K10-K21)	1	1
Total Staff	15	15

09 - MINISTRY OF COMMUNITY DEVELOPMENT, GENDER AFFAIRS AND SOCIAL SERVICES

E. 09105441 PROBATION AND CHILD PROTECTION SERVICES
 00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER

STAFF POSITIONS	2018	2017
Director (K41-K43)	1	1
Deputy Director (K38-K39)	1	1
Counsellor (K38-K39)	-	1
Assistant Deputy Director (K33-K38)	1	1
Case Worker (K28-K32)/(K33-K38)	3	3
Administrative Assistant (K22-K27)/(K28-K32)	-	1
House Parent (K22-K27)	6	6
Clerk (K10-K21)	1	1
Housekeeper (K10-K21)	1	1
Security & Support Officer (K10-K21)	17	17
Office Attendant/Maintenance (K7-K17)	-	1
Total Staff	31	34

10 – **MINISTRY OF AGRICULTURE,
HUMAN SETTLEMENT,
COOPERATIVES AND ENVIRONMENT**

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

E. 10111451 ADMINISTRATION

00051 SUPPORT ADMINISTRATION OF THE MINISTRY

STAFF POSITIONS	2018	2017
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)	3	3
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	14	14

E. 10112461 AGRICULTURAL SERVICES

00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2018	2017
Director of Agriculture (K43)	1	1
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	2	1
Clerk (K10-K21)	1	2
Messenger (K1-K14)	1	1
Total Staff	6	6

E. 10111451 ADMINISTRATION

00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2018	2017
Institution Liason (K25-K32)/(K33-K40)/(K41-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	2018	2017
Manager, Agro-Processing (K33-K40)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	7	7
Agricultural Engineer (K33-K40)	1	1
Quarantine Officer (K33-K40)	2	2
Extension Officer (K25-K32)	4	4
Agronomy Assistant (K25-K32)	1	1
Lab Tech., Food Quality (K22-K27)/(K28-K32)	1	1
Lab Tech., Soil Analysis(K22-K27)/(K28-K32)	1	1
Engineering Assistant (K22-K27)/(K28-K32)	1	1
Quarantine Assistant Officer (K22-K27)/(K28-K32)	2	2
Tree Crops Officer (K25-K32)	1	1
Agricultural Assistant (K25-K32)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	2
Forestry Guard (K7-K17)	1	1
Forestry Ranger (K7-K17)	4	4
Clerk (K10-K21)	1	1
Total Staff	38	38

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2018	2017
Chief Veterinary Officer (K42)	1	1
Animal Health Officer (K33-K41)	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 (K28-K32)	2	2
Extension Officer (K25-K32)	3	3
Asst. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
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	18	18

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2018	2017
Pound Keeper (K31)	1	1
Total Staff	1	1

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2018	2017
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	1
Co-operatives Officer (K22-K27)	3	3
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2018	2017
Director of Marine Resources (K43)	1	1
Aquaculture Officer (K33-K38)	1	1
Marine Mang. Areas & Habitat Mon. Off. (K33-K38)	1	1
Oceanography & GIS Officer (K33-K38)	1	1
Port State Control Officer (K33-K38)	1	1
Product Dev. & Marketing Off. (K33-K36)	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
Supervisor -Old Road Fisheries Complex (K18-K25)	1	1
Clerk (K10-K21)	1	1
Fisheries Assistant (K10-K21)	3	3
Total Staff	15	15

10 - MINISTRY OF AGRICULTURE, HUMAN SETTLEMENT, COOPERATIVES & ENVIRONMENT

E. 10173772 ENVIRONMENT**01332 MANAGE THE ENVIRONMENT**

STAFF POSITIONS	2018	2017
Senior Environmental Officer (K42)	1	1
Biosafety Officer (K33-K38)/(K39-K41)	1	1
Environmental Scientist (K30-K38)/(K39-K41)	1	1
Conservation Officer II (K30-K38)/(K39-K41)	2	2
Environmental Education Officer (K30-K38)	1	1
Conservation Officer I (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	10	10

E. 10113471 DEPARTMENT OF HOUSING**00049 PROVIDE AND MONITOR HOUSING SOLUTIONS**

STAFF POSITIONS	2018	2017
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

11 – **MINISTRY OF** TOURISM

11 - MINISTRY OF TOURISM

E. 11121521 ADMINISTRATION

00224 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2018	2017
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Strategic Planning Officer (K33-K38)	1	-
Finance Officer (K28-K32)	1	1
Personal Secretary (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Community Tourism Officer (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	10	9

E. 11122531 TOURISM DEPARTMENT

01782 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2018	2017
Tourism Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Clerk (K10-K21)	1	1
Community Tourism and Education Officer (K10-K21)	1	-
Total Staff	5	4

E. 11122552 TOURISM EVENTS UNIT

00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2018	2017
Stakeholder Relation Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Total Staff	5	5

12 – **MINISTRY OF PUBLIC
INFRASTRUCTURE, POST,
URBAN DEVELOPMENT
AND TRANSPORT**

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

E. 12131561 ADMINISTRATION
00395 PROVIDE ADMINISTRATIVE SUPPORT
58600450 MANAGE ENERGY UNIT

STAFF POSITIONS	2018	2017
<u>00395</u>		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Senior Assitant Secretary (K39- K41)	1	-
Assistant Secretary (K33-K38)	-	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
<u>00450</u>		
Energy Officer (K33-K38)	1	1
Total Staff	11	11

**E. 12133582 PUBLIC WORKS-ROADS, BRIDGES
AND DRAINAGE**
00421 MAINTAIN ROADS, BRIDGES AND DRAINS

STAFF POSITIONS	2018	2017
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	6	6

E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2018	2017
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
Total Staff	28	28

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

**E. 12133583 PUBLIC WORKS-FACILITIES
MAINTENANCE DIVISION
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2018	2017
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Technician (K22-K27)	1	-
Total Staff	6	5

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2018	2017
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 I (K10-K25)	1	1
Draughtsman/Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2018	2017
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2018	2017
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	1	1
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Customer Service Manager (K28-K32)	1	1
Pump Operator (K22-K27)	1	1
Draughtsman (K22-K27)	1	1
Supervisor (K22-K27)	3	3
Mechanic (K10-K25)	1	1
Meter Reader (K10-K21)	4	4
Junior Clerk (K10-K21)	7	7
Total Staff	24	24

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

**E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE
00488 MANAGE THE DISTRIBUTION
OF WATER**

STAFF POSITIONS	2018	2017
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	8	8
Total Staff	12	12

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2018	2017
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
Total Staff	2	2

**E. 12135604 WATER SERVICES-GROUNDWATER MANAGEMENT
00483 MANAGE WATER PRODUCTION**

STAFF POSITIONS	2018	2017
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade I (K10-K25)	1	1
Total Staff	5	5

**E. 12125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2018	2017
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. 12137612 URBAN DEVELOPMENT UNIT
00398 MANAGE URBAN DEVELOPMENT UNIT**

STAFF POSITIONS	2018	2017
Urban Development Officer (K33-K38)	1	1
Total Staff	1	1

**12 - MINISTRY OF PUBLIC INFRASTRUCTURE, POST, URBAN DEVELOPMENT
AND TRANSPORT**

E.12132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES

STAFF POSITIONS	2018	2017
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	-
Accounts Manager (K33-K38)	1	1
Executive Officer (K28-K32)	3	3
Senior Clerk (K22-K27)	5	5
Clerk (K10-K21)	20	20
Postman (K10-K21)	3	3
Postman (K7-K17)	16	16
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
Total Staff	60	59

13 – **MINISTRY OF** EDUCATION

13 - MINISTRY OF EDUCATION

E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET

STAFF POSITIONS	2018	2017
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	2	1
Assistant Secretary (K33-K38)/(K39-K40)	1	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
02356		
Chief Executive Officer (K41)	1	1
Project Co-ordinator (K39-K40)	1	1
Assessment Quality and Assurance Officer (K39-K41)	1	1
Secretary/Registrar (K10-K21)	1	1
Total Staff	15	15

E.13141622 ADMINISTRATION- EDUCATION PLANNING DIVISION
00122 PROVIDE PLANNING AND POLICY

STAFF POSITIONS	2018	2017
Chief, Education Planner (K43)	1	1
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-K40)	1	1
Co-ordinator (K33-K40)	2	2
Assistant Co-ordinator (K33-K38)	1	-
Co-ordinator, Measurement & Testing (K40)	1	1
Co-ordinator, Language Enrichment (K33-K40)	1	1
Project Officer (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K32-K36)	1	1
Co-ordinator, SELF (K32-K36)	1	1
Co-ordinator, Project Strong (K32-K36)	1	1
Co-ordinator, Teacher Resource Center (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	27	26

E.13141623 ADMINISTRATION- EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES

STAFF POSITIONS	2018	2017
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
Deputy Chief Officer (K42)	1	1
School Psychologist (K40)	1	-
National Examinations Registrar (K39-K41)	1	1
Project Engineer (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	6	6
Media Officer (K33-K38/K39-K40)	1	1
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
School Attendance Officer (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Maintenance Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Teachers for New Horizons		
Teacher (K10-K21)/(K25-K32)/(K33-K40)	3	3
Total Staff	32	31

E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME

STAFF POSITIONS	2018	2017
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

E. 13141625 ADMINISTRATION-ACCREDITATION SERVICES
00082 PROVIDE ACCREDITATION SERVICES

STAFF POSITION	2018	2017
Executive Director (K35-K38)/(K39-K40)	1	1
Personal Accreditation Officer (K33/K38)	1	1
Total Staff	2	2

13 - MINISTRY OF EDUCATION

E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION

STAFF POSITIONS	2018	2017
Nursery Programme Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30)/(K33-K38)	6	6
Supervisor (K10-K21)/(K22-K27)	7	7
Senior Clerk (K22-K27)	1	1
Teaching Assistant (K10-K21)	41	41
Clerk (K10-K21)	1	1
Total Staff	57	57

E.13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS
00097 DELIVER PRIMARY EDUCATION

STAFF POSITIONS	2018	2017
Headteacher (K32-K36)	18	18
Teacher (K25-K32)/(K33-K38)	185	185
Supernumerary Teacher (K10-K21)	92	92
Total Staff	295	295

E. 13143641 PRIMARY EDUCATION- PRIMARY SCHOOLS
00098 SCHOOL MEALS IN PRIMARY SCHOOLS

STAFF POSITION	2018	2017
Co-ordinator (K25-K30)	1	1
Total Staff	1	1

E.13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL

STAFF POSITIONS	2018	2017
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	11	11
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	13	13
Janitor (K1-K14)	1	1
Total Staff	81	81

E.13144651 SECONDARY EDUCATION- WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL

STAFF POSITIONS	2018	2017
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
Senior Clerk (K22-K27)	1	1
Supernumerary Teacher (K10-K21)	18	18
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

13 - MINISTRY OF EDUCATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2018	2017
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	19
Guidance Counsellor (K33-K38)	1	1
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	2018	2017
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- CEMSS
00150 CHARLES E. MILLS SECONDARY SCHOOL**

STAFF POSITIONS	2018	2017
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	18	18
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	65	65

13 - MINISTRY OF EDUCATION

**E. 13144656 SECONDARY EDUCATION- SSS
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2018	2017
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-K40)	27	27
Guidance Counsellor (K33-K40)	1	1
Librarian (K22-K27)/(K28-K32)	1	1
Senior Computer Technician/Specialist (K28-K32)/(K33-40)	1	1
Junior Clerk (K12-K21)	1	1
Total Staff	33	33

**E.13145661 POST SECONDARY EDU.- NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2018	2017
Director (K33-K40)	1	1
Teacher (K10-K21)/(K25-K32)/(K33-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

E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC

STAFF POSITIONS	2018	2017
Director (K40)	1	1
Guidance Counsellor (K33-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
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING

STAFF POSITIONS	2018	2017
03904		
Nursing Assistant (K10-K21)	12	12
Students of Nursing (K12-K19)	39	39
03907		
Teachers in Training (K10-K21)	25	25
Total Staff	76	76

E. 13146671 SPECIAL EDUCATION- ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES

STAFF POSITIONS	2018	2017
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

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2018	2017
Librarian (K41)	1	1
Assistant Librarian (K30-K38)	1	1
Information Research Officer (K33-K38)	1	1
Senior Library Technician (K22-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

14 – **MINISTRY OF HEALTH**

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2018	2017
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Health Planner (K43)	1	1
Principal Nursing Officer (K42/K43)	1	1
Administrative Officer (K33-K38)/(K39-K41)	3	3
Finance Officer (K28-K32)/(K33-K38)	2	2
Senior Clerk (K22-K27)	1	1
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	14	14

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2018	2017
National HIV/AIDS Programmes Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counselor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	3	3

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2018	2017
Nutrition Surveillance Coordinator (K33-K38)/(K39-K41)	1	1
Nutrition Officer (K12-K23)/(K25-K32)/(K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
Total Staff	4	4

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2018	2017
Epidemiologist (K33-K38)/(K39-K41)/(K43)	1	1
Health Information System Administrator (K33-K38)/(K39-K41)	1	1
Medical Statistician (K32-K35)	1	1
Monitor, Evaluation and Surveillance Officer (K10-K21/K22-K27)	2	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

14 - MINISTRY OF HEALTH

E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01228 CLEAN/BEAUTIFY PARKS AND BEACHES

STAFF POSITIONS	2018	2017
Supervisor (K10-K21)	1	1
Total Staff	1	1

E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES

STAFF POSITIONS	2018	2017
Director - Community Health Services (K43)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	4	4
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
04325 MENTAL DAY HEALTH FACILITY

STAFF POSITIONS	2018	2017
01210		
Communicable/Non-Communicable Program Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counsellor (K33-K38)	1	1
01218		
Psychiatrist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	1	1
Mental Health Coordinator (K39-K40)/(K41)	1	1
Psychiatric Nurse (K36-K37)	2	2
04325		
Occupational Therapist (K39-K41)	2	2
Counselor (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	1
Psychiatric Nurse (K36-K37)	5	5
Psychiatric Aide (K10-K21)	2	2
Total Staff	19	19

E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01224 PROVIDE HEALTH CARE THRU COMMUNITY CENTERS

STAFF POSITIONS	2018	2017
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	6	6
Coordinator- Community Nursing (K39-K40)/(K41)	1	1
Psychologist (K33-K38)/(K39-K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse (K25-K32)/(K33-K38)	19	19
Pharmacist (K25-K32)/(K33-K38)	2	2
Community Nurse Manager (K36-K37)	11	11
Community Nursing Assistant (K10-K21)	24	24
Total Staff	66	66

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HEALTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2018	2017
Chief Dental Officer (K42-K43)	1	1
Dental Surgeon (K39-K42/K43)	4	3
Dental Therapist (K33-K38)	1	1
Dental Hygienist (K25-K32)	2	2
Dental Nurse (K25-K32)	-	1
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	2	2
Total Staff	15	15

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2018	2017
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. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2018	2017
01202		
Chief Environ. Health Officer (K38)/(K39-K41)	1	1
Deputy Chief Environmental Health Officers (K38)/(K39-K40)	1	1
Senior Environmental Health Officer (K33-K38)/(K39-K40)	3	3
Environmental Health Officer (K12-K23)/(K25-K32)/(K33-K38)	10	10
Cleansing Supervisor (K33-K35)	1	1
01226		
Insect/Vector Control Officer (K7-K17)	12	12
01227		
Port Health Nurse (K25-K32)/(K33-K38)	3	3
Port Health Officer (K10-K21)/(K22-K27)	6	6
Port Health Vector Control Officer (K7-K17)	2	2
Total Staff	39	39

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2018	2017
Biomedical Engineering Technician (K33-K35)/(K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35)/(K36-K38)	1	1
Assistant 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	2018	2017
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Cashier Supervisor (K22-K27)	1	-
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Cashier (K10-K21)	3	3
Telephone Operator (K8-K19)	9	9
Total Staff	29	28

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01027 AUXILLARY SERVICES - JNF HOSPITAL

STAFF POSITIONS	2018	2017
Staff Nurse (K25-K32)/(K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10-K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
Total Staff	24	24

INSTITUTION-BASED HEALTH SERVICES - ADMIN.

E. 14153731 AUXILLARY SERVICES
MARY CHARLES

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES

STAFF POSITIONS	2018	2017
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35)/(K36-K38)	2	2
Lab Technologist (K25-K32)/(K33-K38)	7	7
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	3	3
Blood Banking Advocate/Counselor (K10-K21)	1	1
Total Staff	20	20

01161 POGSON
01165 CARDIN HOME
01175

STAFF POSITIONS	2018	2017
01161 Orderly (K7-K17)	6	6
01165 Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
01175 Orderly (K7-K17)	6	6
Total Staff	19	19

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2018	2017
Chief Pharmacist (K35-K38)/(K39-K41)	1	1
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	6	6

**E. 14153731 INSTITUTION-BASED HLTH SERV. - ADMIN.
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2018	2017
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	2	2
Total Staff	7	7

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

01159 MARY CHARLES
01163 POGSON
01173 CARDIN HOME

STAFF POSITIONS	2018	2017
01159 Assistant Nurse Manager (K33-K35)	1	1
01163 Assistant Nurse Manager (K33-K35)	1	1
01173 Supervisor, Cardin Home (K35-K38)	1	1
Assistant Nurse Manager (K33-K35)	1	1
Total Staff	4	4

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES**

01160 MARY CHARLES
01164 POGSON
01174 CARDIN HOME
01176 HAEMODIALYSIS UNIT
01177 HEALTH INFORMATION SYSTEM UNIT

STAFF POSITIONS	2018	2017
01160 Staff Nurse (K25-K32)/(K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
01164 Staff Nurse (K25-K32)/(K33-K38)	4	4
01174 Staff Nurse (K25-K32)/(K33-K38)	2	-
Registered Nurse (K23)	5	2
Nursing Assistant (K10-K21)	9	6
Orderly (K10-K21)	4	-
Attendant (K1-K14)	5	5
01176 Assistant Nurse Manager (K33-K35)/(K36-38)	1	1
Staff Nurse (K25-K32)/(K33-K38)	5	5
01177 Network Specialist (K33-K38)	1	1
Technician (K22-K27)	1	1
Total Staff	43	31

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2018	2017
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynecologist (K43)	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)	2	1
Emergency Specialist (K43)	1	1
Vascular Surgeon (K43)	1	1
Oncologist (K43)	1	1
Medical Officer (K39-K41/K42)	8	8
Medical Officer: Institution and Psychiatry (K36-K41)/(K42)	1	1
Director, Institutional Services (K39-K40)/(K41)	1	1
Occupational Therapist (K35-K38)/(K39-K41)	1	1
Physiotherapist (K35-K38)/(K39-K41)	2	2
Asstistant Director, Institutional Services (K35-K38)/(K39-K40)	1	1
Staff Nurse (K25-K32)/(K33-K38)	113	107
Counselor (K33-K38)	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
Assistant Nurse Manager (K33-K35)	19	19
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Oncology Technician (K25-K32/K33-K38)	1	-
Senior Clerk (K22-K27)	1	1
Emergency Medical Technician (K10-K21)/(K22-K27)	39	39
Registered Nurse (K23)	23	23
Psychiatric Aide (K10-K21)	3	3
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Security Officer (K10-K21)	6	6
Scrub Technician (K12-K18)	8	8
Nursing Attendant (K1-K14)	8	8
Attendant (K1-K14)	1	1
Total Staff	307	299

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2018	2017
Radiologist (K43)	2	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)/(K33-K38)	3	3
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
Total Staff	12	11

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2018	2017
Collections Manager (K33-K38)	1	1
Collections Officer (K10-K21)/(K22-K27)	1	1
Total Staff	2	2

15 – **MINISTRY OF**
YOUTH, SPORTS AND CULTURE

15 - MINISTRY OF YOUTH, SPORTS AND CULTURE

E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2018	2017
Permanent Secretary (K45)	1	1
Special Advisor (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
Accounts Clerk (K10-K21)	1	1
Clerk (K7-K17)	1	1
Total Staff	8	8

E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT

STAFF POSITIONS	2018	2017
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	3	3
Clerk (K10-K21)	1	1
Junior Youth Officer (K10-K21)	1	1
Total Staff	6	6

E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEVELOPMENT VIA
YOUTH INITIATIVES

STAFF POSITIONS	2018	2017
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Sports Officer (K10-K21)/(K22-K27)/(K28-32)/(K33-K38)	15	15
Assistant Sports Co-ordinator (K28-K32)	1	1
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

E. 15124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2018	2017
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
Drumming Specialist (K30-K35)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	8	8

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	2018	2017
751-01255		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
752-01256		
Chief Policy Analyst (K43)	1	1
Total Staff	10	10

E.16172762 ECONOMIC AFFAIRS AND PSIP
01265 PROVIDE ADMINISTRATION SUPPORT
AND GUIDE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2018	2017
Director of Economic Affairs & Public Sector Investment Programme (K43)	1	1
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)	2	2
Project Analyst I/II (K33-K38)/(K39-K41)	5	4
Accountant (K33-K38)/(K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	16	15

E. 16173 PHYSICAL PLANNING
01308 ADMINISTER PHYSICAL PLANNING

STAFF POSITIONS	2018	2017
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 (K39-K41)	2	2
Physical Planning Officer (K30-K38)	2	2
GIS Officer (K28-K32)	1	-
Assistant Physical Planning Officer II (K28-K32)	-	1
Building Inspector (K28-K32)	6	5
GIS Assistant (K22-K27)	1	1
Junior Building Inspector (K22-K27)	-	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
Total Staff	18	18

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2018	2017
<u>781-01267</u>		
Senior Director, Statistics (K44)	1	-
Director, 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 (K22-27)/(K28-K32)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	2	2
Total Staff	10	

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2018	2017
<u>783-01273</u>		
Statistician I/II (K33-K38)/(K39-K41)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	1	-
Statistical Clerk I (K10-K21)	-	1
<u>784-01274</u>		
Statistical Officer (K28-K32)/(K33-38)	3	-
Statistical Officer (K22-K27)/(K28-32)	-	2
Statistical Clerk II (K28-K32)	1	2
Statistical Clerk I (K10-K21)/(K22-K27)	3	-
Statistical Clerk I (K10-K21)	-	3
Total Staff	10	10

LANDS AND SURVEYS

ADMINISTER LANDS

E. 16176 PROVIDE SURVEYING SERVICES

01284

01285

STAFF POSITIONS	2018	2017
<u>801-01284</u>		
Director, Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K38)/(K39-K41)	2	2
Surveyor (K30-K41)	1	1
Administrative Officer (K33-K38)	1	1
Cartographic Officer (K33-K38)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27)/(K28-K32)	2	2
Junior Assistant Land Surveyor (K10-K21)	2	2
Senior Clerk (K22-K27)	1	1
Senior Draughtsman (K22-K27)	2	2
Pupil Draughtsman (K10-K21)	1	1
Senior Clerk (K22-K27)	2	-
Clerk (K10-K21)	-	2
Messenger (K1-K14)	1	1
Total Staff	18	18

17 – **MINISTRY OF
FOREIGN AFFAIRS AND AVIATION**

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2018	2017
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	2	2
Ambassador (K45)	5	5
Foreign Officer (K44)	1	3
Director of Foreign Affairs (K43)	1	1
Counsellor (K42)	4	2
Senior Foreign Service Officer (K39-K41)	6	5
Foreign Service Officer (K33-K38)	10	12
Executive Officer (K28-K32)	4	4
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	41	42

E. 17125613 CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION

STAFF POSITIONS	2018	2017
Civil Aviation Officer (K33-K38)	1	1
Safety Officer (K22-K27)	2	1
Total Staff	3	2

18 - OFFICE OF
THE ATTORNEY GENERAL

18 - OFFICE OF THE ATTORNEY GENERAL

E. 18032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT

STAFF POSITIONS	2018	2017
Attorney General (C)	1	1
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Crown Counsel (K43)	4	3
Crown Counsel (K42)	1	1
Counsel (K35-K42)	10	10
Total Staff	18	17

E. 18032071 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS

STAFF POSITIONS	2018	2017
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

**19 – MINISTRY OF NEVIS AFFAIRS,
LABOUR, SOCIAL SECURITY
AND ECCLESIASTICAL AFFAIRS**

**19 - MINISTRY OF NEVIS AFFAIRS, LABOUR, SOCIAL SECURITY
AND ECCLESIASTICAL AFFAIRS**

**E. 19061241 LABOUR DEPARTMENT
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2018	2017
Permanent Secretary (K45)	1	1
Labour Commissioner (K42)	1	1
Deputy Labour Commissioner (K39-K41)	1	-
Deputy Labour Commissioner (K33-K38)/(K39-K40)	-	1
Statistician (K33-K38)	1	1
Finance Officer (K33-K38)	1	-
Executive Officer (K28-K32)	-	1
Labour Officer IV (K33-K38)	6	-
Labour Officer III (K28-K32)	4	-
Labour Officer II (K22-K27)	3	-
Labour Officer I (K10-K21)	1	-
Junior Labour Officer (K22-K27)	-	1
Labour Officer (K28-K32)/(K33-K38)	-	6
Personal Assistant (K28-K32)	1	1
Secretary (K22-K27)	1	-
Typist (K10-K21)	-	1
Clerk (K10-K21)	4	5
Driver/Messenger (K1-K17)	1	-
Messenger (K1-K14)	-	1
Total Staff	26	20