



GOVERNMENT OF ST. CHRISTOPHER (ST. KITTS) AND NEVIS

ESTIMATES FOR THE YEAR 2023

VOLUME 2

MINISTRY EXPENDITURE PLANS

DECEMBER 14TH, 2022



ADOPTED BY

The National Assembly on the
14th December 2022

ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2023

VOLUME II

**EXPENDITURE FINANCIAL SUMMARY
BY MINISTRY**

ST. KITTS AND NEVIS ESTIMATES 2023

FINANCIAL SUMMARY - RECURRENT EXPENDITURE

Ministry Number	MINISTRY	2023 Estimates \$
01	Governor General	1,433,990
02	Parliament	1,937,952
03	Audit Office	1,505,735
04	Justice and Legal Affairs	10,827,509
05	Prime Minister's Office	99,545,888
06	National Security, Citizenship and Immigration	74,602,937
07	International Trade, Industry, Commerce and Consumer Affairs	5,563,914
08	Finance	260,354,014
09	Social Development and Gender Affairs	39,462,144
10	Agriculture, Fisheries, Marine Resources and Cooperatives	16,989,756
11	Tourism, Civil Aviation and International Transport	26,954,597
12	Public Infrastructure, Energy, Utilities and Domestic Transport	24,500,109
13	Education	93,519,864
14	Health and Social Security	73,289,465
15	Sports and The Creative Economy	12,007,114
16	Sustainable Development	8,073,327
17	Foreign Affairs	20,273,804
18	Office of the Attorney General	12,866,835
19	Employment and Labour	2,281,075
20	Housing, Human Settlement, Ecclesiastical and Faith-based Affairs	1,720,283
21	Environment, Climate Action and Constituency Empowerment	6,586,979
22	Information, Communication, Technology and Posts	11,680,762
23	Youth Empowerment, Ageing and Disabilities	2,489,221
24	Economic Development and Investment	2,631,378
25	Small Business and Entrepreneurship	1,048,413
	TOTAL RECURRENT EXPENDITURE	812,147,065

ST. KITTS AND NEVIS ESTIMATES 2023

FINANCIAL SUMMARY - CAPITAL EXPENDITURE

Ministry Number	MINISTRY	2023 Estimates \$
01	Governor General	500,000
02	Parliament	200,000
03	Audit Office	-
04	Justice and Legal Affairs	3,300,000
05	Prime Minister's Office	1,350,000
06	National Security, Citizenship and Immigration	23,825,052
07	International Trade, Industry, Commerce and Consumer Affairs	750,000
08	Finance	13,312,000
09	Social Development and Gender Affairs	3,792,000
10	Agriculture, Fisheries, Marine Resources and Cooperatives	8,154,064
11	Tourism, Civil Aviation and International Transport	17,554,396
12	Public Infrastructure, Energy, Utilities and Domestic Transport	39,125,000
13	Education	18,337,210
14	Health and Social Security	20,600,000
15	Sports and The Creative Economy	7,142,150
16	Sustainable Development	7,514,986
17	Foreign Affairs	-
18	Office of the Attorney General	250,000
19	Employment and Labour	4,100,000
20	Housing, Human Settlement, Ecclesiastical and Faith-based Affairs	5,000,000
21	Environment, Climate Action and Constituency Empowerment	1,963,813
22	Information, Communication, Technology and Posts	1,755,000
23	Youth Empowerment, Ageing and Disabilities	-
24	Economic Development and Investment	-
25	Small Business and Entrepreneurship	250,000
	TOTAL CAPITAL EXPENDITURE	178,775,671

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Ministry of Finance	08
Ministry of Social Development and Gender Affairs	09
Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives	10
Ministry of Tourism, Civil Aviation and International Transport	11
Ministry of Public Infrastructure, Energy and Domestic Transport	12
Ministry of Education	13
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01 - Governor-General

Report on Plans and Priorities for the Year 2023

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no Ministerial responsibilities

1.2 Executive Summary

As the Head of State, the Governor-General will execute the functions as outlined in the Constitution as required to support the policies and programmes of the Government and People of the Federation of Saint Christopher and Nevis. This includes:

1. Appoint the Ministers of the 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 from 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 for 2023.

The Office of the Governor General continues to be committed to maintaining a high level of professionalism and efficiency in its administrative functions as it continues to make a meaningful contribution in support of the functioning of the Government.

The ongoing programme of preservation of the historic structure continues. This, coupled with a comprehensive maintenance schedule, should be able to restore the property to as close to its original state as possible.

The Office will continue to manage its operations to maximise effectiveness.

Charise Gumbs (Mrs)
Director 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 King 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.

2.2.1 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 King 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.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.3. Capital Projects Information

2.3.1 Major Capital Projects

Upgrade of Government House - Phase 2

Section 3: Ministry Summary

Portfolio	E. 01 - Represent the King
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 King 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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
01001 - Manage General Administration	1,480	1,284	1,434	1,449	1,464
01001 - Invest in Government House	396	500	500		
Total	1,876	1,784	1,934	1,449	1,464

Section 4: Programme Summary

Portfolio Programme	E. 01 - Represent the King 01001 - Manage General Administration
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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 perform all functions necessary by the Governor-General as directed by the Constitution of St. Kitts and Nevis, first as representative of the King 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 2023	Expected Results	Performance Indicators
1.To represent the Crown at official functions	20	To host official functions
	150	Number of official functions presided over

Sub-Programme:
00743 - Host Official Events
00744 - Represent the King in the Federation
00745 - Support Governor-General
03296 - Provide Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	1,480	1,284	1,434	1,449	1,464
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,480	1,284	1,434	1,449	1,464

Portfolio Programme	E. 01 - Represent the King 01001 - Invest in Government House
Responsibility Centre	01 - Governor-General
Officer in Charge	Governor-General
Goals/Global Objectives	To renovate the Governor-General's residence and bring all related quarters to a habitable and functional condition
Sub-Programme:	0100110 - Upgrade of Government House - Phase II

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital	396	500	500		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	396	500	500		

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 01 GOVERNOR-GENERAL

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
01001	ADMINISTRATION							
0100110	Upgrade of Government House - Phase II	8,094,560	500,000	-	-	500,000	396,323	REVENUE
	TOTAL	8,094,560	500,000	-	-	500,000	396,323	

Total Ministry \$500,000

02 - Parliament

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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

The National Assembly of St. Kitts and Nevis, or Parliament, is constituted under the Constitution of the Federation of Saint Christopher and Nevis (1983). Section 25 of the Constitution specifies that: There shall be for Saint Christopher and Nevis a Parliament which shall consist of His Majesty and a National Assembly. The membership of the National Assembly consists of the Speaker, eleven (11) elected Members or Representatives - eight (8) from Saint Kitts and three (3) from Nevis, and four (4) nominated Members or Senators. Three (3) of these Senators are on the Government benches and one (1) is placed on the Opposition benches.

As the Legislative Branch of Government, the main functions of Parliament are to:

- Make and amend Laws;
- Scrutinize Government's revenue and expenditure; and
- Debate the work, policies, programmes of Government and other important issues of the day affecting the public.

1.3 Management Representation Statement

I am pleased to present Parliament's Annual Report on Plans and Priorities (RPP) for 2023. It is my esteemed opinion that the information accurately portrays Parliament's plans and priorities for the use of the resources with which it will be provided in the upcoming year.

The contents of the various sections of this and other related documents benefited from a highly collaborative and cooperative effort by the dedicated personnel within the Office of the Speaker, the Office of the Clerk and staff.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of Parliament in 2023. This manual will assist in providing strategic direction to Parliament and in the end will be used to judge Parliament's performance for the calendar year.

Trevlyn Stapleton
Clerk of the National Assembly

2.2 Planning Overview

2.1 Mission Statement

To facilitate the making and changing of laws and the scrutiny of the policies, programmes and spending of all branches of Government, through meetings of the National Assembly, to maintain or enhance peace, order, and good governance in Saint Christopher and Nevis.

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- To provide support to 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

- Remuneration of Parliamentarians
- 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.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Project

Purchase of Equipment (Automatic Transcription System)

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	Clerk of the National Assembly
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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
02011 - Provide Administrative Services	599	1,003	773	777	781
00964 - Remunerate Members of Parliament	489	895	1,257	1,257	1,257
01484 - Support the Office of the Opposition	72	74	108	109	110
Total	1,160	1,972	2,138	2,143	2,148

Section 4: Programme Summary

Portfolio Programme	E. 02 - Provide Legislative Services for the Federation 02011 - Provide Administrative Services
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Responsibility Centre 02 - Parliament
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Officer in Charge	Clerk of the National Assembly
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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 2023	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 Administrative Support for Legislature 00965 - Support Public Accounts Committee 01842 - Commonwealth Parliamentary Association 02011 - Invest in the Parliament
--

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	570	512	531	535	539
Capital		450	200	200	200
Transfer	29	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	599	1,003	772	776	780

Portfolio	E. 02 - Provide Legislative Services for the Federation
Programme	00964 - Remunerate Members of Parliament

Responsibility Centre
02 - Parliament

Officer in Charge	Clerk of the National Assembly
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Goals/Global Objectives
To ensure that the members of the legislative council are remunerated in a timely manner

Objective(s) for 2023	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
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	489	895	1,257	1,257	1,257
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	489	895	1,257	1,257	1,257

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	Clerk of the National Assembly
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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 2023	Expected Results	Performance Indicators
1.To ensure that the Leader of the Opposition's Office is staffed and adequately provided for	12	Number of months wages, rent and sundry expenses are paid

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	72	74	108	109	110
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	72	74	108	109	110

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 02 PARLIAMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
02011	PARLIAMENT							
0201113	Purchase of Equipment (Automatic Transcription System)	200,000	200,000	-	-	200,000	-	REVENUE
	Subtotal	200,000	200,000	-	-	200,000	-	
	Design and Construction for New Parliament Building	2,000,000	-	-	-	-	-	REVENUE
	TOTAL	2,200,000	200,000	-	-	200,000	-	

Total Ministry \$200,000

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 moneys 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.

We continue to seek out ways to build the capacity of staff within the Office to execute our mandate. In 2023, we will seek to train our auditors in Performance Auditing. Performance audits test whether a government is making good use of resources to effectively deliver its goals and obtain its intended outcome. Performance audits aim to promote economy, efficiency and effectiveness within government and contribute to accountability and transparency.

We have been the recipients of, and will continue to seek out, training opportunities with other Supreme Audit Institutions regionally and internationally in order to further improve our operations and adopt best practices in Public Sector Auditing. We will continue to take part in collaborative audits that become available as a result of our association with the Caribbean Organization of Supreme Audit Institutions (CAROSAI) and the International Organization of Supreme Audit Institutions (INTOSAI).

Increasing audit capacity and effectiveness through training in new methodologies and techniques is also an area that will allow us to improve the quality and effectiveness of our work.

As we strive to fulfill our mandate, we will continually seek to promote good governance, transparency, and accountability in the Public Sector.

Carla Berridge – Pike
Director of Audit

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 2023. 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.

Carla Berridge - Pike
Director of Audit

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 Standards
- Obtaining 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 2023, the Office plans to:

- Recruit and train staff for Compliance, Performance and Financial Audits in order to improve quality of audit reports.
- Implement International Standards of Supreme Audit Institutions (ISSAI) in conducting Financial and Compliance audits.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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 Performance Auditing and International Standards of Supreme Audit Institutions (ISSAI).

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

There are no major Capital Projects.

2.3.3 Status Report on Major Government Projects

The Audit Office has no major Government Projects.

2.4 Transfer Payment Information

The Audit Office makes annual contributions to the Caribbean Organization of Supreme Audit Institutions (CAROSAI) and International Organization of Supreme Audit Institutions (INTOSAI).

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
03021 - Provide Administrative	434	518	665	673	681
03022 - Conduct Audits on Government's Operations	331	754	840	857	873
Total	765	1,272	1,505	1,530	1,554

Section 4: Programme Summary

Portfolio Programme	E. 03 - Audit the Public Accounts 03021 - Provide Administrative 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 :	03021 - Manage General Administration 00987 - Manage the operations of the Audit Office 00988 - Associate with Regional and International Organisations

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	427	513	653	661	669
Capital					
Transfer	6	5	13	13	13
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	433	518	666	674	682

Portfolio	E. 03 - Audit the Public Accounts
Programme	03022 - Conduct Audits on Government Operations

Responsibility Centre
03 - Audit Office
022 - Audit Division

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 obtaining value for money and effective stewardship over public resources and to ensure compliance with financial and other regulations

Objective(s) for 2023	Expected Results	Performance Indicators
1.To increase Audit Coverage	60%	Percentage of the total expenditures of the central government to be examined/audited and relevant material issues and systemic and control risks will be highlighted
2.To increase the number of reports issued by the National Audit Office	4	Number of audit reports produced by the National Audit Office
3.To train the staff	1	Number of Training Sessions on Performance Auditing
	6	Number of in-house training sessions

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

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Capital Transfer Budgetary Grant Principal Repayment Net Lending	331	754	840	857	873
Total	331	754	840	857	873

04 - Ministry of Justice and Legal Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Justice and Legal Affairs supervises the Law Commission, Land Registry, High Court Registry, Magistrate's Court Registry, Legal Aid Clinic, and Intellectual Property Office and provides support for the High Court and Magistrate's Court. All of these Government entities are critical to dispensing justice and maintaining the Federation's robust democratic traditions.

In order to increase efficiency, synergy and personal safety of the various offices, attorneys-at-law and staff which fall within the umbrella of the Ministry of Justice and Legal Affairs, the goal over the medium term is to erect an Office Complex on Bay Road, Basseterre, St. Kitts on State lands close to the Sir Lee L. Moore Judicial and Legal Services Complex. This Office Complex will be the new permanent home of the Law Commission, Legal Aid Clinic, Director of Public Prosecutions' Office, Ministry of Justice and Legal Affairs and the Attorney-General's Office.

We believe that the resources sought in 2023 will allow us to create better efficiency in the operations of the Ministry. Accordingly, parliamentary support is being sought via the budget presentation in this National Assembly.

Hon. Garth L. Wilkin
Minister of Justice and Legal Affairs

1.2 Executive Summary

The Ministry of Justice and Legal Affairs encompasses various services that facilitate access to justice and essential legal services by the citizens, residents and all other persons or entities engaged in a myriad of activity within our jurisdiction. As such, the functions carried out serve to protect and advance the principles of justice. In 2023 the Ministry will take a multifaceted approach to ensure that all departments under its remit are harnessed to carry out its mandate. The necessary equipment, training, and personnel will be sought to help advance the work of the Government. Hence, the Ministry of Justice and Legal Affairs will continue to co-ordinate in-house training to strengthen the core competencies of the staff. We will work closely with the Training Division of the Human Resource Management Department (HRMD) to achieve this goal.

As we emerge from COVID-19 we will continue to utilize the resources allocated to the Ministry in a safe and prudent manner while ensuring the Government's policies, strategies and objectives are fulfilled. The resilience of our people was widely exhibited, and the residents and citizens must be highly commended. Now we can all safely say St. Kitts and Nevis is open for business. Hence, the goals and objectives of some departments within the Ministry will be highlighted to articulate the progress made during the recent challenging period and plans for 2023 in support of the advancement of the Government's development agenda.

The Land Registry

The Land Registry Department has been relocated to the former C and C building and is now fully functional. The mission statement and logo of the Department are proudly displayed in the foyer of the building. It is now separate and apart from the High Court Registry and is legally established by the Land Registry Act No. 10 of 2017 and the Land Registry Validation Act No. 16 of 2021. Over twenty-four thousand (24,000) Certificates of Title and related documents have been scanned. Attorneys and their clerks can now visit the Land Registry Department, request a search, and in less than five minutes the search document is available for hardcopy retrieval or to be transmitted via e-mail. This is a tremendous achievement, and the staff of the Land Registry must be commended for their hard work and commitment in assisting in the improvement of the Land Registry. In 2023 the Land Registry will focus on scanning the past presentation and index books along with all documents for Time Shares and Deeds.

Intellectual Property Office

The Intellectual Property Office (IPO) continues to execute its mandate with a focus on preparing our small entrepreneurs, particularly those in the Creative Economy, to take the necessary steps to protect their talents and products.

The Department is desirous of going cloud-based and it is anticipated that the groundwork will be done in order for this to be operational in 2023. The purchase of additional equipment and upgrade of computers will enable the IPO to be more efficient in undertaking its mandate.

Accomplishments attained in 2022 are as follows:

- Received and processed Trademark applications
- Received and processed Patent applications
- Conducted public awareness initiatives, example, IP in Entrepreneurship session with the Entrepreneurship students at Clarence Fitzroy Bryant College (CFBC), a Women Entrepreneurship session with the Ministry of Social Development and Gender Affairs; IP in Education session with the Curriculum Development Unit and IP In Entertainment Session – Nevis with the Ministry of Tourism in the Nevis Island Administration
- Provided ongoing support to partner Ministries whose work overlaps with the IPO, example, the Ministry of International Trade et al and the Ministry of Sports and the Creative Economy.

In 2023 the IPO intends to continue incremental steps towards the integration of electronic data management services that would enable the office to receive and process applications electronically. While some of the data were scanned in 2014, further work was delayed due to technological challenges. Therefore, in 2023 work will resume continuing the process of scanning the remaining documents on file.

Law Library

The Eulalie Byron Law library was established in 2021 to meet the research needs of attorneys, students and litigants. In 2023 an Integrated Library System (ILS) which will consist of a series of interconnected operations, will be functional. It will streamline the input and retrieval of information for both professionals and researchers. The major

components of the ILS are acquisitions, cataloguing and serials. The ILS allows for an online catalogue that can be accessed through a portal also known as the online Public Access Catalogue (OPAC).

The Librarian in the Law Library is critical to its operations and serves as the Secretary to the Caribbean Association of Law Libraries (CARALL). It is vital that the officer in the role remains current with developments in the field. Therefore, during the period 10th to 12th August 2022, she attended the Association's annual conference virtually under the theme "Caribbean Law Libraries in a "Post" World: Realities and Possibilities.

Magistrate Department

The Magistrate's Department continues to uphold its mandate "To provide an accessible System of Justice in which the public is treated in a fair and impartial manner."

Due to structural challenges at the Sir Lee L Moore Judicial Complex, the Magistrate Department was relocated to the Glen Cove building, Fortlands, Basseterre, where two (2) courtrooms of the District A Magistracy are available. A third courtroom operates on the ground floor of the Sir Tapley Seaton Annex at East Independence Square Street.

In 2023 the Magistrate Department will seek to improve its services to the public by revamping its processes with the intent to minimize the backlog of cases, thus ensuring that matters are processed in a timely manner. In addition, work will continue to upgrade the structural challenges at the Sir Lee L Moore Judicial Complex.

High Court Registry

The High Court Registry has also been affected by the need for repairs at the Sir Lee L Moore Judicial Complex. As such, the Criminal Court is now situated at the Police Training Complex, while the Civil Court and some administrative staff are located in the Law Library and the top floor of the former C and C building, respectively.

However, The Registry continues to provide a myriad of services to the public, e.g., bills of sale, discharge of bills of sale, deed polls and powers of attorney. In-person services continued to be undertaken, except for the period of 3rd June to 24th August 2022, as the Sir Lee L Moore Judicial Complex was closed. Notwithstanding this closure the public was still able to register documents/information, file documents outside of the E-Litigation Portal (ELP) and make inquiries. The facilitation of the bail process was never compromised or hindered, and enforcement procedures such as writs of seizure and sale of the property were also free-flowing. Legal practitioners continued to have access as the returning of supporting documents, such as Practicing Certificates, Certificates of Enrolment and Certificates of Good Standing, were forthcoming.

In summary, 2023 is expected to be challenging since it is the first-year post-COVID-19. It will be a time for introspection, implementation, and proficiency. New ways of doing business positively have emerged, and this must augment our drive for self-actualization, job satisfaction, the pursuit to serve our internal and external customers with distinction and by extension, build a better St. Kitts and Nevis.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2023 on behalf of the Ministry of Justice and Legal Affairs. I believe that this presentation reflects the objectives to be achieved as well as the strategies required to realize the Ministry's goal. I believe this document will serve as an essential planning tool and a working document to guide the Ministry of Justice and Legal Affairs operations.

Diana Francis (Ms.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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.

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 the Ministry of Justice and Legal Affairs
2. Continued strengthening of the Legal Aid Clinic
3. Expand the work of the Land Registry
4. Promote the work of the Law Library
5. Expand the work and responsibilities for the Law Commission
6. Expand the activities of the Mediation Unit within the High Court Registry
7. Continued expansion of the Magistrate's Department

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Improve on the Ministry's document handling and digital network
2. Establish online digital applications for processes carried out by the Ministry
3. Increase support to High Court Judges using Legal Researchers

4. Monitor and Enforce the billing procedures and fix fee structure for court appointed Counsel
5. Establish quarterly staff training and development
6. Initiate the planning cycle for the Halls of Justice Project

7. Introduce Legislation concerning
 - a. Enactment of the Freedom of Information Act
 - b. Ratification of the United Nations Convention against corruption and Integrity In Public Life Act
 - c. Provisions about the tenure of the Prime Minister
 - d. Strengthening of the Citizenship by Investment Act

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

1. Training of Officers in the use of the Land Administration Information System
2. Training of Legal Practitioners and the public in the use of search engines in the Law Library
3. Renovations to the Sir Lee L Moore Judicial Complex

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

1. Implementation of new work procedures and policies can cause resistance to change and a shift in the organization culture
2. Lack of support from the Judiciary and public with the use of the Law Library

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

The long-term vision of the Ministry includes the building of the Halls of Justice complex; the employment of skilled and specialized staff such as Legal Researchers and Filing Specialists (physical and electronic) to assist not only judges but other legal practitioners within the Ministry to aid in a timely and efficient response to court cases and legal advice as requested by various government departments.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Legal Services Complex Configuration and Outfitting Project
2. Rehabilitation of Judicial Complex – Phase II Project
3. Land Registry Integration System Project

2.3.2 Other Project Judged Important

Judicial Services Expansion Project

2.4 Transfer Payment Information

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

Section 3: Ministry Summary

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs
Responsibility Centre	04 - Ministry of Justice and Legal Affairs
Officer in Charge	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 in order to ensure that fundamental rights and freedom of all citizens are protected

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
04031 - Administer Justice and Legal Affairs	1,956	1,247	1,762	1,729	1,646
04033 - Provide Legal Services to the Public	405	378	411	418	424
04034 - Manage Office of the Ombudsman	66	119	419	427	435
04059 - Register Legal Documents	7,761	8,449	8,780	7,392	6,956
04060 - Support the Judiciary	1,697	1,619	2,187	2,216	2,246
03987- Law Commission	320	518	558	566	573
03988 - Support to Law Commission		10	10	10	10
Total	12,205	12,340	14,127	12,758	12,290

Section 4: Programme Summary

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	04031 - Administer Justice and Legal Affairs

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

Officer in Charge	Permanent Secretary
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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 - Invest in Legal Services
01206 - Support to Administration
04031 - Manage Telecommunication Service
071 - Office of Director of Public Prosecution (DPP)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	1,123	972	1,112	1,129	1,146
Capital	833	275	650	600	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,956	1,247	1,762	1,729	1,646

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs	
Programme	04031 - Provide Administrative Services	
Responsibility Centre	04 - Ministry of Justice and Legal Affairs 031 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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 2023	Expected Results	Performance Indicators
1.To improve the turn around time for drafting legislation	1	The 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		

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

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

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

Objective(s) for 2023	Expected Results	Performance Indicators
1.To increase access to and participation in Legal Aid services	72	The 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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	405	378	411	418	424
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	405	378	411	418	424

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs	
Programme	04034 - Manage Office of the Ombudsman	
Responsibility Centre	04 - Ministry of Justice and Legal Affairs 034 - Office of the Ombudsman	
Officer in Charge	Ombudsman	
Goals/Global Objectives	Protect and enforce the rights of citizens under the Constitution	
Objective(s) for 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	66	119	419	427	435
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	66	119	419	427	435

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

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

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

Objective(s) for 2023	Expected Results	Performance Indicators
1.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
2.To provide representation for persons without means of obtaining their own defence against a capital charge	100%	Percentage of persons without means that are represented

Sub-Programme:
01420 - Provide Representation for Murder Accused
01247 - Provide Administrative Support to the High Court
01248 - Support to High Court Judges
01257 - Register Property and Other Legal Documents
01870 - Support to Eastern Caribbean Supreme Court
01871 - Support to Eastern Caribbean Supreme Court (ECSC)
0405924 - Legal Services Complex Configuration and Outfitting Project
0405925 - Land Registry Integration System
01872 - Support to International Criminal Court
01582 - Register Intellectual Property
01583 - Support Registry of Lands and Properties
0405926 - Purchase of Building -Justice and Legal Affairs
0405927 - Rehabilitation of the Judicial Complex - Phase II
0405928 - Renovation and Furnishing of Judge's Residence
01584 - Support to WIPO
04059 - Invest in Registrar's Office
0405929 - Purchase of Second Judge's House

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	2,573	3,338	3,768	3,821	3,875
Capital	3,493	2,800	2,650	1,200	700
Transfer	1,695	2,312	2,361	2,371	2,380
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,761	8,450	8,789	7,392	6,955

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

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

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

Objective(s) for 2023	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:
01250 - Record court activities
01370 - Provide administrative support to the Magistrate's Court
04031 - Invest in the Courts
01868 - Participation in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	1,697	1,619	2,187	2,216	2,246
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,697	1,619	2,187	2,216	2,246

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	03987- Law Commission
Responsibility Centre	04 - Ministry of Justice and Legal Affairs 071 - Director of Public Prosecutions 031-061 - Law Commission
Officer in Charge	Law Commissioner
Goals/Global Objectives	To review and update the Laws of the Federation

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	320	518	558	566	573
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	320	518	558	566	573

Portfolio	E. 04 - Facilitate Justice and Manage the Country's Legal Affairs
Programme	03988 - Support to Law Commission
Responsibility Centre	
	04 - Ministry of Justice and Legal Affairs
	071 - Director of Public Prosecutions
	031-061 - Law Commission
Officer in Charge	Law Commissioner
Goals/Global Objectives	
	To provide support to Law Commission in Grants and Contribution

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital					
Transfer		10	10	10	10
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		10	10	10	10

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
04031	ADMINISTRATION							
0403123	Judicial Services Expansion Project	3,181,736	150,000	-	-	150,000	833,231	REVENUE
0403126	Construction of Ministry of Justice and Legal Affairs Building	2,500,000	500,000	-	-	500,000	-	REVENUE
	Subtotal	5,681,736	650,000	-	-	650,000	833,231	
04059	REGISTER LEGAL DOCUMENTS							
0405924	Legal Services Complex Configuration and Outfitting Project	2,990,515	500,000	-	-	500,000	99,814	REVENUE
0405925	Land Registry Integration System	2,386,500	450,000	-	-	450,000	145,521	REVENUE
0405927	Rehabilitation of Judicial Complex - Phase II	1,825,508	1,700,000	-	-	1,700,000	-	REVENUE
	Subtotal	7,202,523	2,650,000	-	-	2,650,000	245,335	
	Renovation and Furnishing of Judges Residence (Frigate Bay and Beacon Heights)	650,000	-	-	-	-	-	REVENUE
	TOTAL	13,534,259	3,300,000	-	-	3,300,000	1,078,566	
Total Ministry \$3,300,000								

05 - Prime Minister's Office

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Prime Minister's Office (PMO) exists primarily to ensure the effective delivery of the Government's overall mandate and policy priorities and to communicate the Government's policies to the National Assembly, the local populace, and regional and international audiences.

The PMO will begin its digital transformation and transition to e-Government in 2023. Digitalization of all communications, documentation, and records will be key to optimizing the operations of the PMO. To this end, the PMO will also work towards enhancing the operations and outputs of the St. Kitts and Nevis Information Service (SKNIS) and ZIZ Broadcasting Corporation (ZBC) through software and hardware upgrades and staff training and development initiatives.

St. Kitts and Nevis' history is vast and has a richness that is engrained in every citizen and imbued in those that visit our shores. Therefore, not only must our history be captured and preserved but also be accessible to all. In 2023, the PMO will improve its support and operations of the National Archives through increased digitalization initiatives and other record conservation measures.

A country's most important and valuable resource is its people. The Human Resource Management Department (HRMD) is the engine of the Public/Civil Service and is charged with several mandates with human resource development being of utmost importance. As such, much of the matters related to training, whether it be short or long term, in-house, local, regional or international, are managed by the same.

In 2023, the HRMD will prioritize streamlining processes for seeking employment in the Public/Civil Service; improving inter-ministerial and general public communications; reducing manual operations and increasing the use of digital solutions to improve operational efficiencies. The HRMD staff will be encouraged to upgrade their technical and soft skills through facilitated training and certification programmes which will redound to overall enhancement of the HRMD and the staff themselves. The PMO understands the critical value of an efficient and effective HRMD to the overall success of the Government.

In addition, the strengthening of the bonds between our islands must be realised. As such, the Federal Office in Nevis will be restructured to achieve the goal of representation and access to the people of Nevis at the Federal level.

The Hon. Dr Terrance M Drew
Prime Minister

1.2 Executive Summary

Although there were many challenges faced regionally and globally in 2022, the Federation will be optimizing every opportunity to ensure that we are on a path of economic stability. It is our aim in The Prime Minister's Office, to protect the livelihoods of all our citizens by augmenting existing and initiating new programmes that would be beneficial for the advancement of St. Kitts and Nevis. Presently, we are still combatting the effects of the COVID-19 pandemic which have drastically changed the lives of so many individuals. Our focus this year is to capitalize on major investments that would lead to: diversification across all sectors, an increase in job opportunities and the modernization of our Federation.

I am eternally grateful for the determination and hard work of the various Departments within the Prime Minister's Office. Our staff members have worked assiduously to ensure that the good governance mandate is being fulfilled and we are eager to collaborate with other Ministries to ensure that the Government is operating at an acceptable level.

The Alternative Lifestyle Pathway Programme has been restructured to include sustainable goals and outputs for its participants, moving from a pay for peace programme to a skills and business development programme, with opportunities to improve literacy, develop employable skills and entrepreneurial and business mindsets. We are confident that the restructuring will provide opportunities for participants to integrate into the general workforce, providing the benefits of access to inter-ministerial government programmes and initiatives; with appropriate inclusion in the social security framework where their contributions will provide coverage under the scheme that is afforded all productive citizens.

Training of our Civil Servants is a high priority in 2023, from the orientation to the civil service for new and existing staff to assigning individuals to multiple training courses and workshops that would increase efficiency within the Government. Our aim is to ensure that all civil servants are productive and equipped to work for you the people at highest level of satisfaction.

The Prime Minister's Office is enthusiastic about the introduction of our new Public Affairs Unit. The Unit will be a conglomerate of our communications-related departments that will focus on improving and streamlining our public relations services to be more responsive in ensuring transparency and accurate reporting of Government initiatives, programmes and information with increased efficacy of delivery to the public and related stakeholders.

With an increased interest in genealogical searches and repatriation efforts, the Archives Unit will set the framework for revenue generating historical tourism products and services. In an effort to reduce cost and protect the integrity of our archival treasures, the Unit will focus on the internal management and digitization of all documentation over the medium-term which will provide greater accessibility and increase efficiency within the Unit to the benefit of the general public and tourism market. The Prime Minister's Office recognizes that this process is an imperative first step in recognizing the value and importance of maintaining our history while meeting with technological advances needed to meet global marketability and demand for services.

The Prime Minister's Office and Government as a whole, recognizes the strength of a united Federation of St Kitts and Nevis, and have acted accordingly in improving representation for Nevis at the Federal level. To this end, it is our intention to improve the functionality of the Federal Office on the island of Nevis through staffing and articulation of its mandate as a liaison office for Nevisians. In this way the Government can provide increased accessibility and responsiveness for Nevisians to Federal services by addressing relevant queries and interfacing with the Nevisian population more effectively and efficiently.

The degree of dedication and commitment exhibited by the Ministry of Finance, to ensure that the Government remained functional throughout fiscal year 2022 was more than commendable. We are confident that through measures of prudent and improved application of standard systems of financial management in 2023 our Government will be successful in achieving all established goals within the Prime Minister's Office and the Government at large.

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 2023. I am satisfied that the document accurately reflects the vision of the Office and is premised on the principles of good governance and fiscal prudence. The document accurately portrays some of the achievements and plans of the Department under the Office of the Prime Minister. It is also consistent with procedures and processes approved by the Ministry of Finance.

Dr. Marcus L Natta
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 Prime Minister's Office is excited at the opportunity to commence new initiatives and improve existing programmes during 2023 and is honoured to be at the epicentre of a good governance agenda with transparent and accountable mandates and policies. It is our goal to address the challenges and meet the needs of Government through a Civil Service that works diligently and professionally to serve its citizens and residents. The Prime Minister must be suitably positioned to provide leadership as head of the Federation, as well as exhibit confidence as we support Ministers and their Ministries within the Government. Considering the national and global climate following COVID-19 and other world events, we must rebuild trust in governing bodies and work together collaboratively to improve efficiency in the provision of services and management of resources. As we work on our good governance agenda our aim is to be both better prepared and more responsive to local, regional and international realities that currently shape the global landscape.

To fulfil our mandate, resources have been provided in the 2023 Budget to do the following:

- (i) Modernize operational systems within The Prime Minister's Office to allow all departments to function with greater efficiency and effectiveness by initiating the processes necessary to transition with training and technology.
- (ii) Promote more inter-ministerial projects between the Prime Minister's Office and other Ministries to consolidate human and financial resource management.
- (iii) Provide a safe environment for all Civil Servants stationed at Government Headquarters by executing the Renovation of Government Headquarters 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, Monroe College and other accredited institutions.
- (v) To pursue additional opportunities for skill and knowledge development for our learned and learning citizenry in areas relevant to our needs and development as a nation.
- (vi) Improve collaborative efforts between the Federal Government and the Nevis Island Administration.
- (vii) Facilitate the input of a wide cross-section of the populace in the development and implementation of Government's policies.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives emphasize the streamlining of administrative processes towards greater efficiency through the development of strategic leadership instruments with the aim to strengthen the strategic nature of Government policy and to enhance the executive capacity of the Government. The aim is to encourage an inter-ministerial and leadership approach to governance; and to promote strategic cohesion in policy and financial processes. Through this approach we will achieve more effective implementation of Government programs and other policy coordination; improve and strengthen joint Federal communications between St. Kitts and Nevis; as well as examine ways to harness information and dialogue through the involvement of community and specialist committees, who will provide a broader knowledge base in decision making, needed for better monitoring and management of sustainable goals and mandates.

During 2023 more emphasis would be placed on improving the efficiency and responsiveness of the Government as a means of making St. Kitts and Nevis more marketable and competitive globally.

More focus will also be placed on developing opportunities for our citizens of all ages and walks of life to reduce reliance on public support while improving self-determination through the provision of jobs and strengthening of services and initiatives that create sustainable solutions to existing and expectant socio-economic and development challenges.

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

As a new administration, our major modification to the strategy of the Ministry is to increase transparency, accountability and provide fair and good governance practices in the upcoming year. Our goal is to review current and existing programmes and seek to be more responsive to the needs of our citizens and residents through the attainment of sustainable and strategic governance goals.

2.2.4 Main Activities Contributing to the Annual Objectives

The Prime Minister's Office 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 critical to the attainment of progress of the country on a whole and its individual citizens and residents 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 reform process recommended under the Enhanced Public Sector and Efficiency Project
- Continue operationalization of a training policy
- Coordination of in-house training
- Development of modern job descriptions, standardized across Ministries
- Secure technical assistance to assist with the development of a Performance Management System
- Evolution and Promotion of the Citizenship by Investment Program
- Utilize International Trade, development and business forums to promote St. Kitts and Nevis as a Financial Services Centre for the Northern Caribbean
- Strengthen inter-sectoral collaboration between ministries and departments
- Improve Inter and Intra Caribbean and African financial, trade, educational, cultural and social relations
- Increase areas of revenue generation within existing departments such as the National Heroes Park and National Archives

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2023 are as follows:

Having inherited a general attitude of dissidence and dependence on government programmes, the erosion of traditional values and employment systems have significantly affected the process of strengthening our capacity to deliver. Additionally fiscal responsibility must be managed to eliminate overages and revert exploitation of existing financial systems especially as we approach inevitable season of fiscal restraint and global recession.

Notwithstanding these challenges, we are confident that the objectives of the Ministry are achievable through wise management of our fiscal and human resources and through proper planning and administration of our plans and goals.

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

To achieve the varying objectives of the Ministry will require not only human resources but the necessary supplies and funding to achieve these goals. However, Rome was not built in a day; and it is imperative that plans be coordinated to be achievable over a multi-year time frame.

Although resources are limited, for the most part the Ministry will utilize strategy and initiative, creativity and intuition to achieve more with 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

There is no report on the impact of the previous year's results.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Renovation of Government Headquarters
- Robert L. Bradshaw Museum

2.3.2 Other Project Judged Important

There are no other projects judged necessary.

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) Caribbean Center for Development Administration (CARICAD) - 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 - Prime Minister's Office
Officer in Charge	Permanent Secretary
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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
05041 - Manage General Administration	10,474	9,529	11,068	10,251	10,336
05041 - Manage Diaspora Unit	221	297	359	366	372
05041 - Manage the National Archives and Records	84	280	319	326	332
05042 - Manage Human Resources Dept	7,159	11,903	12,444	12,527	12,612
05041 - Manage Citizenship by Investment Unit	64,271	73,750	73,945	73,995	74,045
05043 - Provide Printing Services for the Government	1,152	1,061	1,137	1,154	1,171
05088 - Inform the Public on Government's activities and create public awareness	1,282	1,489	1,623	1,648	1,675
Total	84,643	98,319	100,895	100,267	100,543

Section 4: Programme Summary

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

Responsibility Centre
05 - Prime Minister's Office
041 - Permanent Secretary

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

Objective(s) for 2023	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
04277 - Support Independence Celebration
00820 - Security & Maintenance Unit
00822 - Manage National Heroes Park
00825 - Manage Cannabis Authority
00827 - Manage Electoral Constituency Boundaries Commission

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	7,920	8,309	9,718	9,801	9,886
Capital	2,554	1,220	1,350	450	450
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,474	9,529	11,068	10,251	10,336

Portfolio Programme	E. 05 - Manage the Affairs of the Federation 05041 - Manage Diaspora Unit
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Responsibility Centre 05 - Prime Minister's Office 041 - Permanent Secretary 041-095 - Regional Integration Diaspora Unit
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To cover all assistance provided to citizens returning to reside in the Federation
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Objective(s) for 2023	Expected Results	Performance Indicators
1.To assist returning nationals reintegrate in the Federation	20	Number of returning nationals receiving assistance

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

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	221	297	359	366	372
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	221	297	359	366	372

Portfolio Programme	E. 05 - Manage the Affairs of the Federation 05041 - Manage the National Archives and Records	
Responsibility Centre	05 - Prime Minister's Office 041 - Permanent Secretary 041-097 - National Archives	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To preserve the records of long-term value for the present and future generation	
Objective(s) for 2023	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		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	84	280	319	326	332
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	84	280	319	326	332

Portfolio	E. 05 - Manage the Affairs of the Federation
Programme	05042 - Manage Human Resources Department

Responsibility Centre
05 - Prime Minister's Office
042 - Human Resource Department

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

Objective(s) for 2023	Expected Results	Performance Indicators
1.To assist employees with Health, Financial, Counseling and 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 GAE Plan	4th quarter	Period the GAE Plan is completed
4.To complete the new Pension Plan	3rd quarter	Period the new Pension Plan is completed
5.To coordinate and deliver local training programmes	4	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 provide scholarships to students of the Federation	50	Number of students supported by scholarships
10.To refine the Public Service Bill 2011	2nd quarter	Period the Bill is completed

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

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	2,750	3,903	4,444	4,527	4,612
Capital					
Transfer	4,408	8,000	8,000	8,000	8,000
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,158	11,903	12,444	12,527	12,612

Portfolio Programme	E. 05 - Manage the Affairs of the Federation 05041 - Manage Citizenship by Investment Unit
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Responsibility Centre 05 - Prime Minister's Office 041 - Citizenship by Investment
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To manage the Citizenship by Investment Unit
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Objective(s) for 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	64,271	73,750	73,945	73,995	74,045
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	64,271	73,750	73,945	73,995	74,045

Portfolio Programme	E. 05 - Manage the Affairs of the Federation 05043 - Provide Printing Services for the Government
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Responsibility Centre 05 - Prime Minister's Office 043 - Government Printery
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide the printing and binding needs of the Government

Objective(s) for 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,152	1,061	1,137	1,154	1,171
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,152	1,061	1,137	1,154	1,171

Portfolio	E. 05 - Manage the Affairs of the Federation
Programme	05088 - Inform the Public on Government Activities and Create Public Awareness

Responsibility Centre
05 - Prime Minister's Office
088 - Information Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To inform and educate the public on government supported initiatives, activities and interests

Objective(s) for 2023	Expected Results	Performance Indicators
1.To increase access to Government Information via television	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	30%	Percentage reduction of postproduction turn around airtime
3.To train Technical Staff in Postproduction and Editing activities	80%	Percentage of Technical Staff trained in Postproduction and Editing Activities

Sub-Programme:
01139 - Inform the Public and Create Public Awareness
05088 - Invest in SKNIS

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,282	1,489	1,623	1,648	1,675
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,282	1,489	1,623	1,648	1,675

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 05 - PRIME MINISTER'S OFFICE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
05041	ADMINISTRATION							
0504112	Renovation of Government Headquarters	3,277,062	450,000	-	-	450,000	18,369	REVENUE
0504129	Robert L. Bradshaw Museum	900,000	-	-	900,000	900,000	-	DEV AID
	Subtotal	4,177,062	450,000	-	900,000	1,350,000	18,369	
	Christina Memorial and Exhibit	217,124	-	-	-	-	197,365	REVENUE
	Hurricane Relief Programme	68,000,000	-	-	-	-	2,198,199	REVENUE
	TOTAL	72,394,186	450,000	-	900,000	1,350,000	2,413,933	
Total Ministry \$1,350,000								

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

**Report on Plans and Priorities
for the Year
2023**

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

For most of 2022, recovery from the stresses of the COVID-19 pandemic was critical. The Security Forces have now generally been able to return to their main activity of law enforcement. The crime statistics as reported by the Royal St. Christopher and Nevis Police Force (RSCNPF) have continued to be at an all-time low, particularly in terms of gang-related homicides. Nevertheless, in 2023, the RSCNPF, supported by the St. Kitts and Nevis Defence Force (SKNDF), must continue to be vigilant and place efforts to generally reduce crime and to keep young people out of gangs. The substantial number of non-fatal shootings serve as a reminder of the need to be vigilant and for there to be stepped up police patrols and presence in our communities. The Ministry of National Security, Citizenship and Immigration in collaboration with community policing initiatives, will continue to vigorously promote the development and expansion of the Explorers Clubs and Explorers Cadets which now provide positive direction for nearly 1,500 children and teenagers, and continue to be embraced and supported by parents in communities around St. Kitts and Nevis. The Department of Strategic Research and Development (DSRD) within the National Crimes Commission will continue to do research and monitor all aspects of the many threats to national security and make recommendations on the way forward. All these activities will continue to support the Government's expressed initiatives under the Prime Minister's Office to reform and strengthen the delivery of the Alternative Lifestyle Pathways Project (ALPP), or 'Peace Initiative' as it is called to ensure that major crimes remain on a downward trend.

Technology will be used to upgrade our forensic science and cybercrime capabilities, and establishment of a modern crime lab. Additionally, we hope to see the emergence of a more professional Traffic Department within the RSCNPF. The National Council on Drug Abuse Prevention, the SKN Defence Force, the SKN Fire and Rescue Services, National Emergency Management Agency (NEMA), Her Majesty's Prison (HMP), the RSCNPF, Citizenship by Investment Unit and the Immigration Department, all have prepared strategic outlooks and plans for reforming the staffing structures of the respective agencies, as well as for innovative delivery of programmes and practices to improve their efficiency and effectiveness. For example, by October 2023, we should have a totally redesigned ePassport system and, in collaboration with our service provider, Canadian Bank Note (CBN), set in motion upgrades in our Border Management System, including Kiosk Technology, to be implemented within the next two years.

In addition, the Ministry will therefore push ahead with the vision for continued implementation of effective strategies to ensure that National Security remains a priority and citizens' safety and security remains assured. The National Security Strategy (NSS) will be reviewed to ensure that it remains relevant to the requirements for strengthening safety and security in the Federation.

The year 2023 promises to be an exciting year as we move together to strengthen the Federation's national security.

Hon. Dr. Terrance Drew
Prime Minister and Minister of National Security, Citizenship and Immigration

1.2 Executive Summary

The emphasis and priority actions for the Ministry of National Security, Citizenship and Immigration in the 2023 Budget will continue to be broadly guided by the National Security Strategy (NSS), which will be reviewed to ensure that it adequately elaborates approaches and strategies to combat the threats to national security, and the review and development of the national security architecture. The main priorities for 2023 are summarized below.

The relationship between law enforcement and the community will continue to be the foundation for general policing. During 2023 and beyond, the model approach designed by the Police National Intervention Team and the Community Policing Team will continue to be expanded to several other communities. The close relationship will be strengthened between the RSCNPF, youth and their parents, and other interest groups in our communities in both St. Kitts and Nevis.

Training of RSCNPF and other members of the Security Forces will be a priority, to continue to upgrade their competencies in modern policing, and producing positive results in crime reduction, recidivism reduction, forging stronger community relationships, reducing gang membership recruitment, and establishing safe havens for at-risk youths. Community policing in St. Kitts and Nevis will be tailored to society's complex and diverse needs, with the delivery of public protection being informed by community priorities and robust evidence-based programmes.

Efforts to strengthen crime fighting through the use of technology will be strengthened through providing equipment and specialized training in Forensic Science development and focusing on cybercrime and the development of a cybercrime lab and utilising technology and equipment such as XRAY and Gray Key, Network Server, Laptops, and a Forensic Tower Computer. Additionally, the Forensic Science Lab at Tabernacle will not only provide services for local investigations but also for regional law enforcement agencies at a reasonable cost. Specific to the emphasis on training should also be to incorporate the pursuit of deoxyribonucleic acid (DNA) diagnostics, cybercrime, and crypto-currency certification. This would increase the Federation's ability to combat transnational criminal activities.

The SKN Fire and Rescue Services will formulate and implement a National Fire Code, thereby establishing requirements for all commercial, industrial and residential buildings. The CCTV Security System at Her Majesty's Prison (HMP) and at the Prison Farm in Nevis will be upgraded. Training in specialized areas will be intensified for selected Prison Officers, including Security, Leadership, Riot Control, Medical Assistance, Rehabilitation and General Management.

Special attention will be given to Immigration over the next two to three years, starting in 2023. In collaboration with Canadian Bank Note (CBN), there will be an upgrade of our ePassport System and implementation of a 4th Generation Border Management System (BMS). During the period October to November 2023, a new ePassport System will be operationalized. Over the next two years, there will be Exit Control Removal. Kiosks will be designed to meet special requirements and Automatic Passport Control via Kiosk Technology, and other BMS features, introduced at the RLB International Airport. The draft Policy and Procedures Manual developed by the Immigration Department will be discussed and upgraded.

This Budget supports the continued development of the National Emergency Management Agency (NEMA). The Agency will adapt the Model Caribbean Disaster Management Policy, enhance its Public Education Campaign, create a National Disaster Preparedness and Response Fund, certify Community Students Emergency Response Teams, establish a Strategic Vision on Multi-Hazard Early Warning Systems, and use digital technologies to support the implementation of a Multi-Hazard Early Warning System.

This 2023 Budget will provide resources to enable the National Council on Drug Abuse Prevention to complete the National Drug Policy in order to guide policy on all drug matters related to international cooperation, drug demand reduction, supply reduction, control measures and institutional strengthening. The National Drug Council will broaden the scope and impact of drug prevention and intervention initiatives, especially amongst the vulnerable populations. The Drug Information Network will be relaunched and strengthened to provide more evidence-based information. In addition, the Public Works Department will be requested to prioritise the construction of the Outreach Centre which has been pending for a few years.

1.3 Management Representation Statement

I am pleased to present the Annual Report on Plans and Priorities for the Ministry of National Security, Citizenship and Immigration. In formulating the information herein, there have been extensive discussions with all the relevant departments within the Ministry and in other stakeholder Government departments, to ensure that the National Security Strategy is effectively implemented.

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, B.Sc. M.Ed. MBE, JP
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The general VISION of the Ministry of National Security, Citizenship and Immigration as outlined in the National Security Strategy is as follows:

St. Kitts and Nevis, a nation that puts God and Country Above Self, where all exist in a peaceful, safe, secure and stable environment; a place where citizens, residents and visitors can live, study, work, and do business; a Federation that values its people, system of governance and consistently seeks improvements for all, by providing opportunities that cater for individual and collective well-being through economic growth, prosperity, good health and the respect for law and order; a small island state in which all sectors of the nation, government agencies and private sector, at individual and organizational levels, work together to ensure all threats to its security are minimized or totally removed.

Therefore, to this end, the following statement outlines the Mission and general Ministry policy and thrust in 2023 and beyond.

To implement strategies and provide resources to the national security agencies to ensure that the Federation of St. Kitts 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, Non-government Organizations (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 commitment to ensuring a safe and secure Federation continues to be the priority mandate of the Royal St. Christopher and Nevis Police Force (RSCNPF). Fulfilling this mandate requires police services to adapt to the new best practices in a 21st century crime fighting model.

The National Security Strategy (NSS) provides the general strategic direction of the Ministry of National Security, Citizenship and Immigration and will continually be updated to address and provide general measures to deal with threats to the Federation.

The fourteen threats that currently confront the Federation and which will continue to guide priority areas and actions are as follows:

1. Illegal Arms and Ammunition Trafficking
2. Illegal Drug Trafficking
3. Corruption in the Public and Private Sectors
4. Organized Crime

5. Transnational Organized Crime
6. Money Laundering
7. Human Trafficking/Smuggling
8. Terrorism
9. Natural and Manmade Disasters
10. Health Pandemics
11. Cybercrime
12. Regional and Global Migrations from Crisis Prone Areas
13. Climate Change
14. Deportees and Deportee Migration across Borders in CARICOM

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry will continue to emphasize its broad goals which include:

1. Reform of the National Security Architecture;
2. Dismantling gangs;
3. Expansion of Community and Youth Policing initiatives, and Social Intervention programmes, in an attempt to change community norms, bringing improved relationships between law enforcement, youth and communities as a whole; and
4. Strengthening of smaller Ministry of National Security, Citizenship and Immigration agencies: NEMA and the National Council on Drug Abuse Prevention.

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

The COVID-19 pandemic forced a delay and re-direction in many initiatives that were planned over the last two years. Now that the pandemic is no longer at the forefront, manpower in the Royal St. Christopher and Nevis Police Force and the SKN Defence Force, in particular, can now be re-directed to strengthen law enforcement activities, including community patrols.

2.2.4 Main Activities Contributing to the Annual Objectives

The main activities as outlined in the Executive Summary.

2.2.5 Main Challenges to Achieve Annual Objectives

Finding a balance between budgeted and unforeseen demands at the various agencies within the Ministry, as each Department or Agency seeks to improve delivery of existing programmes and introduce innovative programmes to meet new emerging challenges.

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

The implementation of the broad-based National Security Strategy (NSS), and the reforms that the NSS is expected to generate as Ministries, Departments and Agencies are reviewed in "all of Government approach to National Security", and as the threats to National Security are minimized, potentially will likely lead to the Ministry's vision of a peaceful, safe and stable environment being realized. There is some evidence of success already as shown by crime statistics that indicate that most major crimes are trending downwards.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Construction of Explorer's Campsite
- Safety and Security Improvement Project
- Refurbishment of Police Stations
- Closed-circuit Television (CCTV) Surveillance and Traffic Management System
- Containerized Forensic Unit
- Peace Initiative
- Relocation of Traffic Department
- Purchase of Vehicles/Equipment (Pumps, radio com etc.)
- Prison Farm Nevis Refurbishment and Purchase of Equipment
- Her Majesty's Prison (HMP) Refurbishment and Purchase of Equipment
- Construction of Outreach Center
- Upgrade Fire and Rescue Services Facilities

2.3.2 Other Projects Judged Important

- Construction of New Correctional Facility
- Construction and Refurbishment of Camp Springfield Barracks
- Purchase of Bedding

2.3.3 Status Report on Major Government Projects

Refurbishment of Charlestown Police Station and Dieppe Bay Police Station have commenced.

2.4 Transfer Payment Information

Contributions are made to the following agencies:

- Regional Security System (RSS)
- The Caribbean Community (CARICOM) Implementation Agency for Crime and Security (IMPACS)
- The Agency for the Prohibition of Nuclear Weapons in Latin America and the Caribbean (OPANAL)
- International Criminal Police Organization (Interpol)
- 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)
- University of the West Indies (UWI) Seismic Research Unit (SRU)

Section 3: Ministry Summary

Portfolio **E. 06 - Provide National Security, Citizenship and Immigration**

Responsibility Centre
06 - Ministry of National Security, Citizenship and Immigration

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 of St. Kitts and Nevis and promote the citizenship by investment program. 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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
06051 - Provide Administrative Support	11,054	10,100	9,595	9,660	9,677
06052 - Manage Police Services	58,230	54,581	59,516	57,395	50,561
06053 - Provide Fire and Rescue Services	6,966	7,802	9,030	9,158	8,288
06054 - Provide National Defence and Regional Security Assistance	10,051	10,594	11,846	12,049	12,256
06055 - Provide Prison Services	5,057	4,513	5,570	5,459	5,549
06056 - Enhance Disaster Management in the Federation	1,914	1,710	1,517	1,533	1,551
06058 - Prevent and Reduce Drug Abuse	496	831	1,354	1,359	1,363
Total	93,768	90,131	98,428	96,613	89,245

Section 4: Programme Summary

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06051 - Provide Administrative Support	
Responsibility Centre	06 - Ministry of National Security, Citizenship and Immigration 051 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To coordinate the provision of services to the public as they relate to public safety and the rights of citizenry, border security, law enforcement, disaster mitigation and management, drug rehabilitation and the development of internationally accepted immigration and labour practice	
Objective(s) for 2023	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 for Quick Service, and five days for 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, Citizenship and Immigration
Sub-Programme: 00703 - Manage the Ministry and Provide Administrative Services 00770 - Maintenance of Passport System - Canadian Bank Note (CBN) 00775 - Provide Immigration Services 00776 - Support Social Intervention Initiatives 00777 - Issue Work Permits, Citizenship, Visas and Residency Permits 00769 - Issue Travel Documents 01827 - Contributions to Foreign Institutions 03310 - Provide Telecommunication Services 06051 - Invest in Homeland Security Participation in Regional and International Organizations		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	8,756	7,600	9,445	9,510	9,577
Capital	2,298	2,500	150	150	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,054	10,100	9,595	9,660	9,677

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06052 - Manage Police Services
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Responsibility Centre 06 - Ministry of National Security, Citizenship and Immigration 052 - Police
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Officer in Charge	Commissioner of Police
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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.
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Objective(s) for 2023	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 State, where applicable

Sub-Programme: 06052121 - Manage the Police Department 06052122 - Maintain Law and Order 06052124 - Manage Strategic Research and Development Participation in International and Regional Organizations
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	32,913	31,595	35,655	36,210	36,775
Capital	21,726	19,400	20,225	17,550	10,150
Transfer	3,590	3,586	3,636	3,636	3,636
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	58,229	54,581	59,516	57,396	50,561

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06053 - Provide Fire and Rescue Services
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Responsibility Centre 06 - Ministry of National Security, Citizenship and Immigration 053 - Fire and Rescue Services
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Officer in Charge	Fire Chief
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Goals/Global Objectives To provide fire prevention and control, and rescue services in order to protect life and property

Objective(s) for 2023	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, corporations and public institutions, private schools, hospitals, companies and other places
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 Services 04331 - Caribbean Association of Fire Chiefs (CAFC)
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	6,346	6,571	7,370	7,498	7,628
Capital	541	1,170	1,600	1,600	600
Transfer	79	60	60	60	60
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,966	7,801	9,030	9,158	8,288

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06054 - Provide National Defence and Regional Security Assistance
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Responsibility Centre

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

Officer in Charge	Lieutenant Colonel
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Goals/Global Objectives

To assist the police in maintaining law and order, the National Emergency Management Agency in national disasters, to deter foreign interference and to provide manpower for regional responses and to participate in national ceremonial duties

Objective(s) for 2023	Expected Results	Performance Indicators
1.To implement a Youth Outreach Programme	2	Number of community enjoyment activities with persons of age 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 a Junior Rank-knowledge, leadership and management capacities of middle management	10	Number of training sessions conducted. 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 Laws and treaties in Federation's Waters and Provide Emergency Assistance
01830 - Provide Medical Assistance for Coast Guard Officers
06054 - Invest in National Defence

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	9,874	10,324	11,576	11,779	11,986
Capital		200	200	200	200
Transfer	177	70	70	70	70
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,051	10,594	11,846	12,049	12,256

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06055 - Provide Prison Services
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Responsibility Centre
06 - Ministry of National Security, Citizenship and Immigration 055 - Prison Department

Officer in Charge	Commissioner of Corrections
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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 2023	Expected Results	Performance Indicators
1.To improve rehabilitation programmes for prisoners	6	Number of skills training sessions held and persons qualified
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 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 the administration and residents

Sub-Programme:
00730 - Manage and support Prisons
00731 - Provide General Welfare Activities to Former Prisoners
06055 - Invest in Prisons
04332 - Associations of Superintendents of Prisons (ASP)
00733 - General Welfare Act to Prison Officers

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	4,686	4,043	4,855	4,944	5,034
Capital	318	425	650	450	450
Transfer	52	45	65	65	65
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,056	4,513	5,570	5,459	5,549

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06056 - Enhance Disaster Management in the Federation	
Responsibility Centre	06 - Ministry of National Security, Citizenship and Immigration 056 - National Emergency Management Agency	
Officer in Charge	National Disaster Coordinator	
Goals/Global Objectives	To coordinate and manage national disasters and emergencies	
Objective(s) for 2023	Expected Results	Performance Indicators
1.To adopt the Model CDM Policy and legislation	August, 2023	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	4	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)	50	Number of new volunteers to establish an operational database and the volunteer committees
	4	Number of sessions for the national volunteer registration
5.To enhance Urban Search and Rescue	42	Number of trained SAR technicians 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	20	Number of PSAs to disseminate information via website, social media, telephone, and other tools and to launch PSAs
7.To establish a comprehensive Disaster Management Youth Ambassadors Group	50	Number of new Ambassadors recruited to establish the core group of volunteers (including cadets at high schools and explorers)
8.To strengthen National Tsunami Readiness (early warnings) and implement Tsunami exercises	1	Number of National Response Infrastructure activity to undertake including acquiring broadcast interrupt equipment
9.To train and recertify Community/Students Emergency Response Teams (CERTS/SERTS)	August, 2023	Date of completion for volunteers to be certified (including explorers and Cadets' force concepts)
Sub-Programme: 00767 - Provide Disaster Management Services 06056 - Invest in NEMA 02066 - Seismic Research Unit (SRU) 04333 - Caribbean Disaster Emergency Management Agency (CDEMA)		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	672	842	948	965	982
Capital	816	300			
Transfer	426	568	568	568	568
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,914	1,710	1,516	1,533	1,550

Portfolio Programme	E. 06 - Provide National Security, Citizenship and Immigration 06058 - Prevent and Reduce Drug Abuse	
Responsibility Centre	06 - Ministry of National Security, Citizenship and Immigration 058 - National Crimes Commission	
Officer in Charge	Director	
Goals/Global Objectives	To develop policies and strategies to reduce drug use and abuse	
Objective(s) for 2023	Expected Results	Performance Indicators
1.To approve National Drug Policy	December 2023	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 - Prevent and reduce drug abuse		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	496	331	354	359	363
Capital		500	1,000	1,000	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	496	831	1,354	1,359	1,363

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
06051	ADMINISTRATION							
0605117	Construction of Explorers Campsite	5,447,756	100,000	-	-	100,000	500,000	REVENUE
0605119	Construction of New Correctional Facility	88,000,000	50,000	-	-	50,000	117,750	REVENUE
	Subtotal	93,447,756	150,000	-	-	150,000	617,750	
06052	POLICE							
0504411	Safety and Security Improvement Programme	25,912,510	3,000,000	-	-	3,000,000	-	REVENUE
0605215	Refurbishment of Police Stations	11,106,038	3,750,000	-	-	3,750,000	492,469	REVENUE
0605217	Closed-Circuit Television (CCTV) Surveillance and Traffic Management System	11,786,672	-	-	500,000	500,000	388,647	REPUBLIC OF CHINA (ROC) - TAIWAN
0605230	Containerised Forensic Unit	5,018,705	475,052	-	-	475,052	486,494	REVENUE
0605245	Peace Initiative	63,328,366	10,000,000	-	-	10,000,000	17,768,366	REVENUE
0605247	Relocation of Traffic Department	4,900,000	2,500,000	-	-	2,500,000	-	REVENUE
	Subtotal	122,052,291	19,725,052	-	500,000	20,225,052	19,135,976	
	TOTAL c/f	215,500,047	19,875,052	-	500,000	20,375,052	19,753,726	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	215,500,047	19,875,052	-	500,000	20,375,052	19,753,726	
06053	FIRE AND RESCUE SERVICES							
0605310	Purchase of Vehicles/Equipment (Pumps, radio com, etc.)	12,029,666	1,250,000	-	-	1,250,000	497,499	REVENUE
0605315	Upgrade Fire and Rescue Services Facilities	630,000	350,000	-	-	350,000	-	REVENUE
	Subtotal	12,659,666	1,600,000	-	-	1,600,000	497,499	
06054	DEFENCE FORCE							
0605410	Construction and Refurbishment of Camp Springfield Barracks	2,315,882	100,000	-	-	100,000	-	REVENUE
0605415	Purchase of Bedding	100,000	100,000	-	-	100,000	-	REVENUE
	Subtotal	2,415,882	200,000	-	-	200,000	-	
	TOTAL c/f	230,575,595	21,675,052	-	500,000	22,175,052	20,251,225	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
	TOTAL b/f	230,575,595	21,675,052	-	500,000	22,175,052	20,251,225	
06055	PRISON							
0605520	Prison Farm Nevis Refurbishment and Purchase of Equipment	859,478	250,000	-	-	250,000	80,000	REVENUE
0605522	HMP Refurbishment and Purchase of Equipment	1,190,000	400,000	-	-	400,000	-	REVENUE
	Subtotal	2,049,478	650,000	-	-	650,000	80,000	
	TOTAL c/f	232,625,073	22,325,052	-	500,000	22,825,052	20,331,225	

ST. KITTS AND NEVIS ESTIMATES, 2023

(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	232,625,073	22,325,052	-	500,000	22,825,052	20,331,225	
06058	National Drug Council							
0605116	Construction of Outreach Center	1,500,000	1,000,000	-	-	1,000,000	-	REVENUE
	Subtotal	1,500,000	1,000,000	-	-	1,000,000	-	
	TOTAL c/f	234,125,073	23,325,052	-	500,000	23,825,052	20,331,225	

ST. KITTS AND NEVIS ESTIMATES, 2023

(CAPITAL PROJECTS)

C. 06 MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
	TOTAL b/f	234,125,073	23,325,052	-	500,000	23,825,052	20,331,225	
	Emergency Response Project	1,000,000	-	-	-	-	149,999	REVENUE
	COVID-19 Task Force Response Project	815,113	-	-	-	-	665,775	REVENUE
	Construction of Roof for Her Majesty Prison (HMP)	2,187,986	-	-	-	-	238,000	REVENUE
	Construction of Fire Hall - Vance Amory International Airport	1,000,000	-	-	-	-	-	REVENUE
	Access Road - New Castle Fire Station	112,300	-	-	-	-	-	REVENUE
	Construction of Police Stations	26,168,391	-	-	-	-	1,392,889	REVENUE
	E-911 System	3,544,392	-	-	-	-	449,056	REVENUE
	National Security COVID-19 Response	2,973,721	-	-	-	-	1,495,230	REVENUE
	Purchase of Protective Gear and Op. Equipment	4,355,921	-	-	-	-	299,998	REVENUE
	Purchase of Bunk Beds/Mattresses	951,739	-	-	-	-	148,329	REVENUE
	Purchase of Vehicles	996,544	-	-	-	-	485,000	REVENUE
	Refurbishing of Fire Services Buildings	1,554,920	-	-	-	-	43,412	REVENUE
	TOTAL	279,786,100	23,325,052	-	500,000	23,825,052	25,698,913	

Total Ministry \$23,825,052

07 - International Trade, Industry, Commerce and Consumer Affairs

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

07 - International Trade, Industry, Commerce and Consumer Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am honoured to present the Budget for the Fiscal year 2023 and to highlight key areas of public and strategic interest as the Minister with responsibility for International Trade, Industry, Commerce and Consumer Affairs. Budget 2023 is being delivered in uncertain and volatile times. While we still engage in efforts to recover from the ravages of COVID-19, there is global inflation, exacerbated by the war in Ukraine, increasing the cost-of-living adversely affecting households and business operations. This Government is hopeful that we will manage the post- COVID-19 challenges in a manner that does not further jeopardize the lives and livelihoods of our citizens. We have managed to protect our people from the impacts of the deadly earlier variants, through vaccination, testing and non-pharmaceutical measures. Notwithstanding the challenges faced during the pandemic our people are ready to rebuild and innovate as we chart a new economic trajectory. Investment and consumer activity is poised for a rebound. To this end, we look forward to the expansion of the Manufacturing Sector, which continues to be a major contributor to the socio-economic development of the Federation by providing export earnings and employment. Our expectation, however, is that we can focus, along with the new Ministry of Economic Development and Investment, to bring technology, renewable energy, climate action, and food security-focused manufacturing opportunities to our domestic market.

The availability of a supportive mechanism for businesses, including manufacturing entities, has been brought into sharp focus, especially after the advent of the COVID-19 pandemic. To this end, the Sector will be guided by the revised National Manufacturing Strategy, which will cover the period 2022 to 2027. This National Manufacturing Strategy identifies solutions and recommendations that will continue to make the Manufacturing Sector of the Federation competitive, and productive and a viable generator of employment for the citizens and residents of St. Kitts and Nevis. As Minister responsible for the continued development of the Manufacturing Sector, I can assure you, that we will do all that is possible to achieve sustainable output. Within this comprehensive policy document, there are clear guidelines and obligations for both the Government and the private sector. It is important to note that if we expect to achieve the desired outcomes, there must be a continued commitment to the growth and development of this sector.

The Department of International Trade has adopted a philosophy of continued determination to operationalize its mission, vision, and aim, and to ultimately advance the economic development of St. Kitts and Nevis. As a result, this Department will continue efforts to fulfill its commitment to implement the measures of the Trade Facilitation Agreement (TFA). In 2022, much has been achieved to reduce the bureaucracy, increase efficiency and transparency, reduce clearance time, and reduce the cost to all importers and exporters as prescribed by the TFA.

The plight of the global pandemic continues to be a bottleneck in achieving our goals however, the Department of International Trade will continue to undertake its obligation to the Nation and the international community. Therefore, in 2023, the Department will accelerate its consultative process via the National Trade Facilitation Committee (NTFC), the Road Map sub-committee, and the Regional Trade Facilitation Committee to harness the economic benefits of the TFA. The Department views the TFA as an

overall developmental strategic tool, not as an Agreement separate and apart from our other commitments. Therefore, efforts will continue to implement this Agreement.

The focus of our Ministry in 2023 will be on activities that facilitate economic growth, including local investment, export development for services, agro-processed products, expansion and new developments, employment generation by small and medium enterprises, and consumption growth. We will be deliberate in our consultations and conversations to engage stakeholders on how best we can simplify trade issues so that local stakeholders become acutely aware of how they can take advantage of all export opportunities of goods, services and capital.

Budget 2023 is the start of our Federation moving past the crisis Budgets of COVID to a new normal. We will bring the stability while taking the lessons of COVID on board to take on the big challenges and opportunities and address the shortcomings and inequities of the old normal.

These have been an extraordinary past couple of years for everyone. As a country, we should be proud of how we have responded. Now, we need to take that pride and the lessons we have learned and put them to work on shaping our new normal.

The Rt. Hon. Dr. Denzil L. Douglas
Minister of International Trade, Industry, Commerce and Consumer Affairs

1.2 Executive Summary

The Department of International Trade will continue its programme to position the Federation's stakeholders to leverage the two Economic Partnership Agreement (EPAs) - EU-CARIFORUM EPA and the UK - CARIFORUM EPA to increase goods and services exports, access capacity building and technical assistance, encourage Foreign Direct Investment (FDI), and to secure finances under the Neighbourhood Development and International Cooperation Instrument (NDICI). There is much to be derived under these Agreements and it is the Department's intent to be more proactive in 2023 to bring about tangible benefits to St. Kitts and Nevis.

In 2022, St. Kitts and Nevis and the rest of the region have made tremendous strides for the finalization of the CARICOM - Colombia Agreement on Trade, Economic, and Technical Cooperation, which was signed back in 1994. In 2022, we completed one round of negotiations and are currently reviewing the list of goods for expanded market access. Through this Department, St. Kitts and Nevis is part of the process and is ensuring that our stakeholders can take advantage of the preferential access into Colombia and the South American market. Therefore, in 2023, the Department of International Trade will continue its efforts to capitalize on the benefits under this Agreement. In addition, the Department will continue to monitor the developments in Brazil in order to pursue the completion of the St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA) so that we can deliver on the envisaged promises.

With St. Kitts and Nevis being a small island developing state dependent on imports for most of its food and consumer goods, we remain extremely vulnerable to external shocks and the effects that these may have on shelf prices for consumers. As we strive

to reshape and reform the operations of the Department, we must remain cognizant of the fact that no other group stands to be impacted more by adverse economic conditions than the poor and marginalized. In light of this, the Consumer Affairs Department through interagency collaboration will continue to seek to creatively fortify existing but underdeveloped consumer advocacy efforts.

While consumer education is often the most cost-effective and least intrusive form of consumer protection, it would be of critical importance that the modernized approach of information sharing created prior be expanded in 2023. In this regard, the "SKN Shopper App" which was previously launched in 2017 to disseminate the prices of price-controlled food items, will be revamped to make provisions for the filing of consumer complaints from any handheld mobile device, while also expanding on the current list of food items to include the ability to display current-day prices of Government price-controlled essential medications.

In addition, it would be equally important that the Department moves ahead with the rollout of a comprehensive consumer education programme, geared at supplying consumers with information emphasizing how to better cope with the current economic realities which now exist worldwide regarding escalating prices of consumer goods and food. To this end, in 2023 a pilot project entitled the "Little Consumer Club" will be implemented to instil in primary school students in Grades 5 and 6 the importance of vibrant and active methods of consumer protection in the market.

Enhancing the enforcement capabilities of the Consumer Affairs Department remains of critical importance to the Government of St. Kitts and Nevis. In this regard, all prior efforts made in having the CARICOM Consumer Protection Model Legislation adopted within the Federation, have culminated in the Bill entitled, the Consumer Protection Bill 2021 being read for the first time in the National Assembly on August 5th, 2021. We will endeavour to finalize and pass this critical piece of legislation in 2023.

Additionally, in light of the thrust to advance all aspects of the consumer protection framework within the region, officers within the Department have benefited from extensive capacity-building training exercises in the area of competition policy, coordinated both by the World Trade Organization (WTO) and the United States Department of Justice (USDOJ), with a specific focus on merger policy. The enactment of a harmonized consumer protection legislation and competition policy legislation are both requirements that must be fulfilled under the Revised Treaty of Chaguaramas to which the Government of St. Kitts and Nevis is a signatory. It is envisaged through the enactment of these important pieces of legislation, that local consumer protection agencies would be better equipped to maintain competition within the market thereby safeguarding the interests of consumers.

The St. Kitts and Nevis Bureau of Standards (SKNBS) was officially established on the 8th day of March 1999 under the National Bureau of Standards Act No 7 of 1999 now the Bureau of Standards and Quality Act No 19 of 2021. This Act provides for the preparation, promotion, and implementation of standards and standard related activities in relation to commodities, goods, services, processes, and practices by the establishment and operation of a Bureau of Standards; to define the powers and functions of the Bureau of Standards; to provide for transitional provisions, and for incidental matters. The Bureau of Standards has the major responsibility of protecting the environment, health, and safety of consumers. Its activities also focus on preparing, promoting, and generally adopting standards on a national basis relating to structures,

commodities, materials, articles, and other things offered to the public commercially, hence promoting standardization, quality assurance, and simplification in industry and commerce. In 2022 the SKNBS has focused on infrastructural and capacity strengthening in order to prepare itself to become an accredited entity. These efforts will continue in 2023.

The Manufacturing Sector remains high on our agenda given its overall contribution to the economy. While in recent years it was stymied due to the impact of COVID-19 it has shown high levels of resilience. As a result, the continued development of the Sector will be guided by the revised National Manufacturing Strategy 2022-2027. This process will be supported by the National Manufacturing Consultative Committee. The role of this body will be critical as St. Kitts and Nevis aims to diversify its export base in an evolving global economy.

The Services Sector continues to be the dominant sector in the economy accounting for 80 percent of Gross Domestic Product. We will seek to develop this Sector that has tremendous potential, particularly in the area of Professional Services. The Federation is endowed with several Professional Service Providers in areas such as Engineering, Quantity Surveying, Architecture, Educational Service providers, Cultural Service, ICT and Management services.

As a result of technical support provided by the Commonwealth Secretariat a strategy for the Development of Export of Professional Services was developed. This has provided the framework which has guided and enabled our service providers in the expansion of their services to other markets. However, there is a need to strengthen and enhance the operation of the Coalition of Service Industries.

The Ministry of International Trade, Industry, Commerce and Consumer Affairs will continue to be the premier trade and business facilitator for the Federation. It will provide an enabling and facilitative environment for its clients, contributing to the further economic development of St. Kitts and Nevis. In so doing, the Ministry will ensure that there is quick access to information and procedures that will enhance trade and business development.

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry, Commerce and Consumer Affairs, I present the Annual Report outlining the strategic direction indicated by the Plans and Priorities for the 2023 fiscal year.

The document provides an accurate presentation of the overall objectives of the Ministry and affiliated stakeholder groups within the sector, seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people. This Report on Plans and Priorities outlines the nature of the Ministry's work. It 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 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. The Ministry engaged in a comprehensive exercise of strategic planning and collaboration to arrive at the plans and priorities outlined in this document.

Jasemin Weekes (Mrs)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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 our citizens
- We will deliver excellence in client's service and satisfaction
- We will develop partnerships with private and public stakeholders to reach and serve our clients
- Our work must produce concrete results
- We celebrate achievements and successes
- Integrity and accountability are the foundation of our organisation
- Creativity, learning, and change are integral to the quality of service and career development
- Our officers and associates are respected, listened to, inspired and empowered
- We cultivate an environment that nourishes growth as team players and as individuals

The Ministry focuses on effectively matching national needs with the interest of current and potential business partners with the exciting opportunities here 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 policymaking 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 EPA and other Trade Agreements.

Ultimately, International Trade devises strategic mechanisms to ensure that any adopted approach balances national interests and those of our trading partners.

INDUSTRY AND COMMERCE

Mission: To improve and streamline business facilitation and industrial export development and expansion. We will foster meaningful partnerships with the private sector and other organisations locally, regionally and internationally for the regeneration of the Manufacturing Sector.

We will do this with respect for all partners, with accountability for efficient and effective performance and with professional standards at a high level of integrity. We will endeavour to ensure our service providers can receive real benefits via access to regional and international markets that would contribute tremendously to a thriving economy.

Vision: To revitalize the economy via good trade policy development for the expansion of market access opportunities for both producers and service providers while maintaining private sector engagement.

Our aim: The principal objectives of Industry and Commerce are:

1. To create an increased number of viable and formal agro-processors
2. To create increased opportunities for export
3. The attraction of increased diversified investment in the manufacturing sector

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 an 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

1. The continued monitoring, evaluation and implementation of the CARIFORUM - UK Economic Partnership Agreement (EPA)
2. The continued evaluation and implementation of the Trade Facilitation Agreement (TFA) and the progress of the development of the National TFA Committee
3. Monitoring the development and implementation of St. Kitts and Nevis-Brazil-Guyana Partial Scope Agreement (PSA)
4. Strengthen the Ministry's efforts to advance the implementation of the CARICOM Single Market and Economy (CSME) and the movement of goods within the OECS Economic Union
5. Organise special capacity-building programmes and workshops for Officers.
6. Continue to implement, monitor, and enforce Regional and International Trade Policy Obligations within the context of the OECS Economic Union and the CSME

INDUSTRY AND COMMERCE

1. Implement the National Manufacturing Strategy
2. The building and sustaining of relationships with key private sector business organizations and associations
3. Enhance collaboration with Agro-processors, carving out supportive policies for the development of this sector
4. Work in tandem with SKIPA to expand foreign investment and manufacturing at the enclave level
5. Work closely with the St. Kitts Bureau of Standards to coordinate training in labelling and other standards in order to meet the necessary local, regional and international requirements, ultimately resulting in export-ready enterprises
6. Collaborate with regional and international organisations geared toward the development of the services sector, export development, capacity and exposure of local manufacturers and agro- processors

7. Collaborate with internal and external stakeholders on all trade-related matters that can foster the growth of the Industry Sector
8. Support the strengthening of the National Coalition of Service Providers

BUREAU OF STANDARDS

1. To prepare, promote, and generally adopt standards on a national basis relating to structures, commodities, materials, articles, and other things offered to the public commercially
2. To prepare, frame, modify or amend specifications and codes of practice
3. To test precision instruments, gauges, and scientific equipment, for determining the accuracy and the calibration of standards used in industrial and commercial activities
4. To maintain testing laboratories for the purpose of testing and providing facilities for examining commodities, products, materials, processes, and practices, and in so doing to conduct such research and investigations as may be necessary
5. To act as custodian of the national standards of mass, length, capacity, time, temperature and electrical measurement
6. To certify those products, commodities, and processes that conform to the national standards
7. To control, in accordance with provisions of the Standards Act, the use of standardization marks and distinctive marks
8. To collect and disseminate information on standards and related technical matters, nationally, regionally and internationally
9. To function as the National Enquiry/Focal Point

CONSUMER AFFAIRS DEPARTMENT

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

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

The Ministry's overall strategic direction remains unaltered vis-à-vis its mandate; some major activities were revised to reflect new international developments to ensure opportunities for advancement to every stratum of our society, taking into account the limitations caused by the COVID-19 pandemic.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Offer professional training for staff advancement
2. Solicitation of technical assistance from partnering countries and organisations.
3. Continued Public Awareness and education programs.
4. Ensuring that the legislative framework is in place for the smooth implementation of trade policies and programs.
5. Strengthening the Ministry's relationship with the business community through seminars and development assistance.

6. Encourage Line Ministries to assume their role in the implementation of trade policies and drafting new legislation (with the supporting regulations) for passing in Parliament

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges to achieve annual objectives include the following but are not limited to:

- Limited human resources
- Delay in obtaining requested assistance from third parties
- Inability to attend non-funded meetings
- Competing for limited financial resources as most donor funds are directed to less- developed/third-world states
- 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 continues to be a challenge

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

The Ministry's strategic objectives outline its major activities for the upcoming three years (2023 – 2025). The Ministry's resources will be carefully utilised to achieve the goals of its Departments/Divisions bearing the main challenges above that are beyond its control.

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

As we aim to achieve greater outcomes in the upcoming year in keeping with the Ministry's mandate, we determine an increase is necessary. The Ministry believes that a 2023 budget must allow for a high level of growth, productivity and flexibility compared to 2022.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Enhancing the National Quality Infrastructure and Equipment Upgrade

2.3.3 Status Report on Major Government Projects

1. The Department of International Trade has no capital project initiatives for 2023
2. The Bureau of Standards Lab accreditation, quality infrastructure and equipment upgrade is nearing completion notwithstanding major setbacks in terms of timelines due to the global closure of borders and supply chain challenges as a result of the COVID-19 pandemic.

2.4 Transfer Payment Information

The Ministry makes annual contributions to the following;

- World Trade Organization (WTO)
- CARICOM Competition Commission (CCC)
- Caribbean Export Development Agency (CEDA)
- CARICOM Regional Organization for Standards and Quality (CROSQ)
- International Organization for Standardization (IOS)
- Office for Trade Negotiations (OTN)
- Pan American Standards Commission (COPAN)

Section 3: Ministry Summary

Portfolio **E. 07 - Support International Trade, Industry, Commerce and Consumer Affairs**

Responsibility Centre

07 - International Trade, Industry, Commerce and Consumer Affairs

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To provide opportunities for economic development through small business formulation and industrial development. To provide a range of programs aimed at promoting fair and accessible trade. To develop a competitive consumer sensitive domestic market and economy.

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
07074 – Provide Administrative Support	2,214	2,273	2,531	2,559	2,588
07075 – Establish and Monitor Standards	1,654	1,752	2,510	1,788	1,817
07076 – Industry and Commerce	163	167	300	305	311
07117 Manage Consumer Affairs	807	890	974	988	1,002
Total	4,838	5,082	6,314	5,640	5,718

Section 4: Programme Summary

Portfolio E. 07 - Support International Trade, Industry, Commerce and Consumer Affairs		
Programme 07074 - Provide Administrative Support		
Responsibility Centre 07 - International Trade, Industry, Commerce and Consumer Affairs 074 - International Trade		
Officer in Charge Permanent Secretary		
Goals/Global Objectives To provide effective administrative support for International Trade		
Objective(s) for 2023	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: 01315 - Provide administrative support 01542 - Manage General Administration of International Trade 07074 - Promote and Implement International Trade Policies 07074 - Manage Telecommunication Service Participation in Regional and International Organizations		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,885	1,958	2,182	2,210	2,239
Capital					
Transfer	330	315	349	349	349
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,214	2,273	2,531	2,559	2,588

Portfolio E. 07 - Support International Trade, Industry, Commerce and Consumer Affairs		
Programme 07075 - Establish and Monitor Standards		
Responsibility Centre 07 - International Trade, Industry, Commerce and Consumer Affairs 075-293 - Bureau of Standards		
Officer in Charge Director		
Goals/Global Objectives To establish standards in the Federation based on international and regional requirements and monitor for compliance		
Objective(s) for 2023	Expected Results	Performance Indicators
1.To become more actively involved with regional and international conventions and projects	15	Number of meetings, training and workshops held
2.To establish standards for vehicle inspection	December 2023	Date of validation of high quality used vehicles before entry
3.To establish the Standard Department arm of the Bureau of Standards	December 2023	Date to establish a foundation to develop a quality infrastructure
	December 2023	Date to establish standards to be used in the Federation to promote food safety, tourism, environment, trade and agriculture
4.To introduce scientific metrology to the Bureau of Standards	December 2023	Date of completion to build capacity in Scientific Metrology for food
5.To refurbish laboratories for accreditation and certification of the Bureau of Standards	December 2023	Date of completion to modernize laboratory for alignment with accreditation procedures and requirements for ISO 17025
6.To respond to inquiries and site investigations by the air quality Department	3 days	Average time to respond to inquiries and site investigations
Sub-Programme: 01355 - Provide administrative support 01357 - Provide laboratory services and monitor health concerns in respect to quality 01386 - Provide Technical Support and Quality 0707515 - Lab Accreditation Quality Infrastructure and Equipment Upgrade 01387 - Support to Inter-American Metrology System (SIMS) 0707515 - Lab Accreditation Quality Infrastructure and Equipment Upgrade 0707516 - Enhancing the National Quality Infrastructure and Equipment Upgrade 07075 - Invest in Bureau of Standards		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,255	1,352	1,760	1,788	1,817
Capital	398	400	750		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,653	1,752	2,510	1,788	1,817

Portfolio	E. 07 - Support International Trade, Industry, Commerce and Consumer Affairs
Programme	07076 - Industry and Commerce
Responsibility Centre	07 - International Trade, Industry, Commerce and Consumer Affairs 076-296 - Industry and Commerce
Officer in Charge	Director
Goals/Global Objectives	To administer Department of Industry and Commerce
Sub-Programme:	01409 - Provide Administrative Support 01410 - National Manufacturing Competitiveness Council

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	163	167	300	305	311
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	163	167	300	305	311

Portfolio	E. 07 - Support International Trade, Industry, Commerce and Consumer Affairs
Programme	07117 - Manage Consumer Affairs

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

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

Objective(s) for 2023	Expected Results	Performance Indicators
1.To conduct consultations with businesses to highlight their obligations under the Consumer Protection Act	4	Number of consultations conducted with businesses
2.To create public awareness surrounding issues of consumer interest	15	Number of media events, brochures and workshops conducted to inform consumers and businesses
	24	Number of Consumer Corner segments produced
3.To ensure that all food items sold are fit for human consumption	192	Number of quality inspections conducted at shops and supermarkets
	12	Number of field verification visits
4.To ensure that price controlled food items are being sold within the specified markup ranges	100%	Percentage of establishments expected to be in compliance
5.To process and mediate written consumer complaints in a timely manner	5 days	To establish an average processing time to close complaints
	4	Number of quarterly reports relating to complaints reporting and resolved cases.
	75%	Percentage action initiated within 3 days
6.To train staff in an effort to improve their skills in handling competition and consumer issues	5	Number of staff training exercises conducted

Sub-Programme:
01389 - Provide administrative support
01390 - Educate consumers and businesses
01391 - Respond to Consumer Complaints
511 - Manage Licencing and Price Controls

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent Capital Transfer Budgetary Grant Principal Repayment Net Lending	807	890	974	988	1,002
Total	807	890	974	988	1,002

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 07 MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
07075	BUREAU OF STANDARDS							
0707516	Enhancing the National Quality Infrastructure and Equipment Upgrade	6,513,669	750,000	-	-	750,000	-	REVENUE
	Subtotal	6,513,669	750,000	-	-	750,000	-	
	Lab Accreditation Quality Infrastructure and Equipment Upgrade	4,500,000	-	-	-	-	398,460	REVENUE/ CARIBBEAN DEVELOPMENT BANK (CDB) - EUROPEAN UNION (EU)
	TOTAL	11,013,669	750,000	-	-	750,000	398,460	

Total Ministry \$750,000

08 - Ministry of Finance

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

St. Kitts and Nevis is embarking on a new path of development which is focused on the creation of a Sustainable Island State (SIS) that is anticipated to make our country one of the most resilient in the Caribbean and globally. In 2023 we will accelerate our efforts to advance the SIS Agenda to build better lives and livelihoods for our people with the objective to indeed create a New Day using a Better Way. The 2023 Estimates presents activities, projects and programmes geared towards achieving a country that can withstand the exogenous shocks that can prove disruptive to the lives of our citizens and residents. An important element in the development of a sustainable island state is prudent fiscal and debt management. Therefore, the Ministry of Finance will remain at the forefront of ensuring that the Government of St. Kitts and Nevis is on a solid financial path cognizant of the challenges which continue to face the Federation.

The Ministry of Finance has completed the 2023 Estimates with the aims of facilitating the initial roll out of critical elements of the SIS Agenda while ensuring that the Government's fiscal and debt standing is not undermined. We believe that even as we attempt to place the COVID-19 pandemic in the rearview mirror, the robustness of the Ministry's fiscal and debt management framework would continue to be tested. The Ministry therefore will continue to provide dedicated and effective oversight of the fiscal affairs of the Government. This will be done for the benefit of maintaining a strong and financially sound Government. As we move beyond the COVID-19 pandemic, we are setting a trajectory towards rebuilding and stimulating economic growth and development. This we believe which will translate to increased employment opportunities and a vibrant investment environment. Therefore, in 2023 there will be increased efforts made to engage Line Ministries to ensure the plans and priorities outlined in the 2023 Estimates are used effectively to create a better day for our people.

The Ministry will continue to monitor the global economic environment which can have a profound effect on the outturn projected for our economic and fiscal performance. The World Economic Outlook, issued by the International Monetary Fund in October 2022, projected that the global economy will expand by 3.2% in 2022 and 2.7% in 2023. An assessment of the national economy predicts a growth rate of 9.6% by the end of 2022 with continued expansion in economic activity of 4.6% in 2023. Economic performance in 2023 is expected to be stimulated by continued positive outturn from critical sectors such as, Agriculture; Manufacturing; Construction; Wholesale and Retail Trade; Hotels and Restaurants; Transport, Storage and Communications; and Financial Services. Over the medium-term the economy will expand by an average of 4.1%. An assessment of the Revenue and Expenditure plans proposed for 2023 reveal a Recurrent Account Surplus of \$181.0 million, an Overall Surplus of \$27.6 million and a Primary Surplus of \$44.6 million. The Government, recognizing the risks to the economic growth and fiscal and debt sustainability is committed to taking the required measures to limit the negative impacts in our local macro-economic environment.

At the end of September 2022, the Total Public Sector Debt of St. Kitts and Nevis was \$1,584.9 million. Compared to the corresponding period in 2021, this represented a decline of \$31.8 million or 2.0%. The reduction in the debt stock was mainly attributed to a \$32.1 million or 4.8% contraction in Central Government's debt and a \$12.0 million or 2.3% decrease in the debt held by Public Corporations in St. Kitts and Nevis. The Ministry of Finance will continue to implement the Debt Management Strategy and provide careful stewardship in maintaining the sustainability of the country's debt. The Ministry recognizes that the pandemic brought to a halt the impressive downward trajectory of the debt to GDP ratio having achieved the Eastern Caribbean Central Bank's benchmark of 60% prior to 2015. However, as we commence the implementation of our SIS Agenda it is anticipated that we will quickly make progress to bring this metric back on track. In fact, we hope to again achieve a debt to GDP ratio of 57.9% by the end of 2023.

As we embark on a New Day in our development the Government will be guided by our technicians in the Ministry of Finance in formulating fiscal policies that will redound to the benefit of our citizens and residents. Input will be forthcoming in reference to the strengthening of programmes to enhance transparency and accountability in the utilization of public resources. The Ministry will also be a key stakeholder in the dialogue on climate financing and the development of the Multi-dimensional Vulnerability Index (MVI) as we seek to identify an appropriate financing mix to advance our development agenda.

The Ministry's Strategic Plan will continue to be aligned with the Constitution, the Finance Administration Act, the Procurement and Contracts (Administration) Act, the Tax Administration and Procedures Act and other related policies and legislation of the Government. At this time, I would like to express my profound appreciation to the staff of the Ministry of Finance which include the Treasury Department; the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit for their high level of professionalism and commitment to ensuring a strong foundation is maintained on which the Government's SIS Agenda can be built.

Hon Dr. Terrance M Drew
Minister of Finance

1.2 Executive Summary

The Ministry of Finance guided by the Finance Administration Act remains the standard bearer in the Government for ensuring the prudent management of the public resources. As a result, deliberate steps have been taken to strengthen the Public Financial Management system from a human and technological perspective. The COVID-19 pandemic provided an unexpected test of the systems that have been established to ensure fiscal and debt sustainability and the daily operations of the Government's financial system. The Ministry weathered the COVID storm and is now ready to expand its capacity to become a key stakeholder in the implementation of the Sustainable Island State (SIS) Agenda. The Medium-Term Fiscal Framework 2023-2025 was developed recognizing the need to maintain a sustainable fiscal and debt management trajectory which will support the SIS Agenda. The Framework was used to provide credible advice to the Government to develop the proposals that are presented in the 2023 Estimates.

The Ministry continues to manage Government expenditure and revenue collection mechanisms. To ensure the advancement of good governance, accountability, transparency and the attainment of value for money the technical team within the Ministry has led the work to revise the Procurement and Contracts (Administration) Act in collaboration with technical support provided through the Caribbean Development Bank (CDB). In support of these efforts work has commenced internally to formulate procurement guidelines to strengthen the method by which tenders, and proposals are evaluated, and contracts are awarded. In 2023, the Amended Procurement Bill will be submitted for safe passage in the National Assembly and work will commence on the development of the supporting regulations to fully operationalize the updated legislation.

The Treasury Department continues to lead in the implementation of PFM reform across the public service. In the latter part of 2022, the Department facilitated the undertaking of the third Public Financial and Expenditure Accountability (PEFA) Assessment. As a result of this exercise the PFM Action Plan will be updated to provide a path for the continued strengthening of the systems and operations across the various Departments of the Ministry of Finance and Line Ministries particularly those with the largest funding allocations. In 2023, complementary to this effort educational activities will be undertaken by the Treasury Department with Line Ministries and public corporations and statutory bodies to build knowledge on the best practice in PFM to further enhance the financial sustainability of the Government.

In 2022, the Inland Revenue Department (IRD) commenced work to facilitate the implementation of a more agile tax management system. This undertaking is a vital element in the tax reform agenda to modernize the technological support which will boast the capacity of the Department to provide timely information and analysis on the performance of existing and emerging taxes as prescribed locally, regionally and internationally. Business continuity is a vital aspect in ensuring sustainability therefore, the Department will ensure that the new and current tax systems will run in parallel to minimize the risk of downtime in the operations of the Department.

The Customs and Excise Department will continue efforts to advance its operational efficiency and improved customer service. In 2023, training will be undertaken in the areas of communication etiquette, simplified procedures, and the application of tax law. This enhanced knowledge is expected to translate into faster clearance times, improved customer experience and increased accountability. The Customs and Excise Department remains a vital stakeholder in ensuring border security that leads to enhanced revenue collection. Therefore, through the enforcement apparatus, the Department will deepen its engagement with its law enforcement partners locally, regionally and internationally to transmit and receive actionable intelligence to reduce instances of illegal activity such as smuggling, under-invoicing and money laundering to ensure legitimate trade is undertaken with and within our jurisdiction. The Department will also be a key stakeholder in the readiness of the Federation to operationalize the World Trade Organization (WTO) Trade Facilitation Agreement. The Customs and Excise Department will lead in the advancement of measures under the Agreement which focus on risk management, post clearance audit, establishment and publication of average release times, expedited shipments, pre-arrivals processing and inter-agency cooperation.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on the Plans and Priorities for 2023. 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 for 2023.

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 2023 and beyond. This report provides strategic direction for the Ministry and will facilitate monitoring and evaluation of the Ministry's performance.

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 and residents 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 to a sustainable island state driven mainly by tourism, agriculture, renewable energy, construction, information communication technologies (ICTs) 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 the international standards on tax transparency and exchange of information
- To achieve a Primary Balance Surplus of 1.7% 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
- Complete drafting of the amendments to the Procurement and Contracts (Administration) Act
- Complete drafting of Procurement Regulations
- Implement Government wide Online Payment System
- Implement activities to support digital transformation of the Ministry of Finance
- Continue to develop policies and implement measures to support the advancement of the Sustainable Island State (SIS) Agenda

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 post COVID-19 will continue in 2023 supported by initiatives that serve to support sustainability and resilience. The fiscal space that was created over the past ten years will be utilized to support priority areas that contributed to the achievement of the Government's strategic objectives. Additional efforts would be required in 2023 to stabilize the Government's fiscal operations and resume building back fiscal buffers.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Pre-Investment Fund
- Customs and Excise Enforcement Compound
- Purchase of Pallet Scanners
- Purchase of Body Scanner
- Upgrade/Rehabilitation of Government's Buildings
- Construction of Printery Building
- Tax Collection and Analysis IT System
- Customs IT Infrastructure Upgrade
- Government of St. Kitts and Nevis Digital Transformation Project
- Customs Headquarters Renovation

2.3.2 Other Projects Judged Important

- Penetration Testing Upgrade
- Renovation of John Gumbs Building

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 the 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)
- Nevis Island Administration (NIA)
- Commonwealth Secretariat

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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
08081 - Administer Government Finances and Policies	127,216	144,560	150,297	148,122	146,756
08082 - Manage Government Accounts	119,657	125,442	123,085	122,606	121,301
08083 - Manage Collection of Inland Revenue Department Revenue	11,373	12,761	15,682	12,857	11,985
08084 - Manage Collection of Customs and Excise Department Revenue and Enforce Border Security	10,978	16,277	17,311	16,541	16,338
08090 - Provide Counter Measures to Money Laundering and Terrorist Financing	465	656	756	769	782
08081 - Net Lending		500	250	250	250
Total	269,689	300,194	307,381	301,146	297,412

Section 4: Programme 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	
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 2023	Expected Results	Performance Indicators
1.To develop a Fiscal Strategy that would guide the formulation of the Budget for the medium term	June 30, 2023	Date by which the Medium-Term Fiscal Framework is updated
	December 31, 2023	Date by which the proposed Medium Term Fiscal Framework is presented to Cabinet
2.To ensure Government's financing requirements are met at lowest possible cost with prudent degree of risk	December 31, 2023	Date by which Medium Term Debt Management Strategy is updated
3.To foster a competitive, vibrant environment that produces economic growth	48 hours	Number of hours taken to process business licenses/respond to application
4.To improve accountability in Government Ministries	At least 90%	Percentage of Government Ministries submitting Annual Reports to the Ministry of Finance
5.To monitor and report on Budget Expenditure Performance	4	Number of reports on the Budgetary Expenditure
6.To monitor and report on the Financial Performance of State-Owned Entities	2 each	Number of reports on the Financial Performance of monitored State-Owned Entities
7.To monitor and report on the Fiscal and Debt Performance of the Government in a timely manner	4	Number of Investment Portfolio Analyses
	1	Number of Debt Sustainability Analyses
	11	Number of Fiscal Review Reports
	12	Number of Monthly Fiscal Data Reports
	4	Number of Quarterly Ministry Reports
	4	Number of Public Debt and Statistics Bulletins
	4	Number of Debt Summary Reports
	1	Number of Debt Portfolio Reviews
8.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2023	Date by which Government's 2024 Budget is submitted to Parliament
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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	49,445	82,374	68,004	68,430	68,864
Capital	1,847	6,950	6,450	3,850	2,050
Transfer	75,924	55,236	75,843	75,843	75,843
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	127,216	144,560	150,297	148,122	146,756

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

Objective(s) for 2023	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	By June 30th, 2023	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 hours	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 315 - Monitor and Repay Public Debt 01147 - Provide Internal Audit Services 01144 - Provide Accounting and Reporting Services 08082 - Invest in Accountant General's Department
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	83,144	82,798	89,620	89,186	88,414
Capital					
Transfer					
Budgetary Grant					
Principal Repayment	36,513	42,643	33,465	33,421	32,887
Net Lending					
Total	119,657	125,442	123,085	122,606	121,301

Portfolio	E. 08 - Manage Finance
Programme	08083 - Manage Collection of Inland Revenue Department Revenue

Responsibility Centre
08 - Ministry of Finance
083 - Inland Revenue Department

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

Objective(s) for 2023	Expected Results	Performance Indicators
1.Enhance Audit Compliance	65%	Percentage of audits completed
2.Improve Collections and Enforcement Operations	65%	Percentage of enforced collection cases closed
3.Improve Information Technology Capability	65%	Percentage of information systems deployed
4.Improve Returns Processing Operations	85%	Percentage of returns processed by tax type
5.Improved Taxpayer Services	85%	Percentage of new taxpayers registered by tax type
6.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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	11,159	9,473	10,494	10,669	10,847
Capital	157	3,200	5,100	2,100	1,050
Transfer	56	88	88	88	88
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,373	12,761	15,682	12,857	11,985

Portfolio	E. 08 - Manage Finance
Programme	08084 - Manage Collection of Customs and Excise Department Revenue and Enforce Border Security

Responsibility Centre
08 - Ministry of Finance
084 - Customs and Excise Department

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

Objective(s) for 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	10,517	14,215	15,549	15,741	15,938
Capital	461	2,062	1,762	800	400
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,978	16,277	17,311	16,541	16,338

Portfolio	E. 08 - Manage Finance
Programme	08090 - Provide Counter Measures to Money Laundering and Terrorist Financing

Responsibility Centre
08 - Ministry of Finance
090 - Financial Intelligence Unit

Officer in Charge	Director
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Goals/Global Objectives
To restrict and prevent money laundering and terrorist financing in the Federation.

Objective(s) for 2023	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 2022	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	451	642	742	755	768
Capital					
Transfer	14	14	14	14	14
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	465	656	756	769	782

Portfolio Programme	E. 08 - Manage Finance 08081 - Net Lending
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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 provide for funds lent to Statutory Corporations and others
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending		500	250	250	250
Total		500	250	250	250

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
08081	ADMINISTRATION							
0808121	Pre-Investment Fund	5,065,036	750,000	-	-	750,000	618,241	REVENUE
0808127	Upgrade/Rehabilitation of Government Buildings	10,184,078	2,000,000	-	-	2,000,000	263,572	REVENUE
0808128	Construction of Printery Building	6,000,000	1,000,000	-	-	1,000,000	282,182	REVENUE
0808131	GSKN Digital Transformation Project	20,000,000	2,500,000	-	-	2,500,000	683,127	REVENUE
0808330	Renovation of John Gumbs Building	7,000,000	200,000	-	-	200,000	-	REVENUE
	Subtotal	48,249,114	6,450,000	-	-	6,450,000	1,847,122	
08083	INLAND REVENUE DEPARTMENT							
0808334	Penetration Testing Upgrade	850,000	200,000	-	-	200,000	75,846	REVENUE
0808335	Tax Collection and Analysis IT System	9,975,398	4,900,000	-	-	4,900,000	81,252	REVENUE
	Subtotal	10,825,398	5,100,000	-	-	5,100,000	157,098	
	TOTAL c/f	59,074,512	11,550,000	-	-	11,550,000	2,004,220	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$	\$	
	TOTAL b/f	59,074,512	11,550,000	-	-	11,550,000	2,004,220	
08084	CUSTOMS AND EXCISE DEPARTMENT							
0808422	Customs and Excise Enforcement Compound	5,687,718	400,000	-	-	400,000	289,532	REVENUE
0808426	Purchase of Pallet Scanners	1,981,000	412,000	-	-	412,000	-	REVENUE
0808427	Customs IT Infrastructure Upgrade	900,000	300,000	-	-	300,000	-	REVENUE
0808428	Customs Headquarters Renovation	1,200,000	300,000	-	-	300,000	171,717	REVENUE
0808430	Purchase of Body Scanners	400,000	350,000	-	-	350,000	-	REVENUE
	Subtotal	10,168,718	1,762,000	-	-	1,762,000	461,249	
	Institutional Strengthening for Social and Economic Development	13,586,031	-	-	-	-	-	REVENUE
	K9 Training and Recreation Centre	500,000	-	-	-	-	-	REVENUE
	TOTAL	83,329,261	13,312,000	-	-	13,312,000	2,465,469	

Total Ministry \$13,312,000

09 - Ministry of Social Development and Gender Affairs

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As the COVID–19 pandemic moves into the endemic stage, the Ministry of Social Development and Gender Affairs turns its focus to envisioning and creating our post-COVID norms and practices which would inform our nation's development. Central to this visioning exercise is the Independence theme for 2022: Refocus, Redesign, Recreate! These will be our watch words and pillars upon which the Ministry will undertake to fulfill its mandate for 2023.

Mental Health and Well-being

The pandemic has highlighted the need for self-care as a critical component to happiness and fulfillment. In 2022, the Counseling Unit was rebranded as the National Counseling Center. Their mandate is to support the mental health and well-being of all citizens and residents of the Federation. In 2023, the Center, through collaborations with School Guidance Counselors and the Mental Health Association, will undertake advocacy and awareness-raising activities to promote self-care and mental wellness amongst the populace.

The many years of advocacy and awareness campaigns coupled with the effects of the pandemic have opened the consciousness and increased commitment of individuals and their employers to the value of mental wellness. The National Counseling Center understands its mandate to provide such clinical services to the poor and most vulnerable persons for a nominal fee or fully subsidized cost. The opportunity has presented itself, however, for the Center's services to be accessible to populations with a disposable income and insurance provisions that would permit the introduction of a sliding scale fee structure. This will be fully implemented in 2023.

Finally, the National Counseling Center will further diversify its service options to include group counselling and teletherapy. These would ensure that communities of support can be established and provided based on presented issues and that service be provided regardless of where the client is in the acceptance and treatment of their mental health issues.

Child Protection and Justice Service:

In 2022 the USAID-funded and OECS Commission-administered Juvenile Justice Reform Project came to an end after ten (10) years of operation. The Federation of St. Kitts and Nevis benefitted significantly from this project through the adoption of the model family law suite of legislations inclusive of the Child Justice Act (2013), the Child (Care) and Adoption Act (2012) and the Guardianship, Custody and Access Act (2012); technical support to the New Horizons Juvenile Rehabilitation Center and capacity building and best practice sharing exercises for the staff of the Department of Probation and Child Protection Services. The responsibility is now that of the Ministry to sustain and build upon the gains from that Project to further enhance the child care and protection services.

The focus for 2023 will be on the following areas:

1. The establishment of operational guidelines and standards to support the Department's operations in compliance with our local, regional and international commitments.
2. The establishment and rebuilding of networks with stakeholders who are key to childcare, protection and justice systems. These would include, but are not limited to children, parents, School Guidance Counselors, School Administrators, Magistrates, Police Officers, Ministry of Health officials particularly community and institutional care providers.
3. The provision of evidence-based, legally sound prevention, intervention and rehabilitative services to children, parents and other support systems involved in the care of children.
4. The full utilization of multi-modal means of communication, information sharing and awareness raising of issues critical to the development and best interest of our children.

Gender Equality and Development

In 2022, the Federation of St. Kitts and Nevis presented for peer review the combined 5th, 6th, 7th and 8th Periodic Reports of State Parties under Article 18 of the Convention on the Elimination of all Forms of Discrimination against Women for the period 2002-2017 in Geneva Switzerland. The report from this activity will be used to support the full implementation of the National Gender Equality Policy and Plan of Action which received Cabinet approval in March 2022.

Social Protection and Community Development

The COVID-19 pandemic has severely affected key data-gathering exercises to assist with the definition of poverty and vulnerability and the classification and identification of the affected individuals and populations. These exercises include the National Population and Housing Census (2021) and the Enhanced Country Poverty Assessment (2019-2020). Despite these data collection challenges, the Ministry continues to support the poor and vulnerable populations through the provision of social protection programs that address hunger and food insecurity, education supplemental needs and medical expenses.

During the latter part of the third quarter of 2022, the Ministry formally received operational responsibility for the largest non-contributory, direct cash transfer social protection programme – the Poverty Alleviation Program.

With the transfer of responsibilities for programmes and activities for seniors and persons living with disabilities from the Ministry of Social Development and Gender Affairs to the newly configured Ministry of Youth Empowerment, Ageing and Disabilities, the Department of Social Services will be focused on the provision of social protection services to our poor and vulnerable populations with particular focus on the regularization of the Poverty Alleviation Programme (PAP).

Regularization will include the following provisions:

1. The introduction of an online application form:

A digital application form allows for individuals to protect their privacy by completing the application form in their comfort as opposed to journeying to a physical space to accomplish the same. The response from the online application process for the COVID–19 Stimulus Programmes demonstrates a proliferation of devices and internet connectivity to support this exercise.

2. Re-registration of all eligible households to address inclusion and exclusion errors:

The Ministry received all paperwork related to the Poverty Alleviation Program on October 3rd 2022. A review of the enrolled populations highlighted extensive inclusion errors as multiple members in the same households and persons earning above the three thousand dollar (\$3,000) gross income threshold were included. Conversely, there were extensive exclusion errors as households that should have been enrolled were yet to be processed.

3. The introduction of case management as modelled after the M.E.N.D. Families in St. Kitts Program:

Case management is a process whereby the individual and family unit identifies their gaps and issues to be addressed. The officer will work with the individual and family to connect them with services, programmes and information that are designed to address the gaps or issues. The goal of this process is to develop skills, and knowledge and improve functioning while building resiliency which can be utilized should any other challenge or issue arise.

The seven-pillar approach utilized during the M.EN.D. Families in St. Kitts Programme pilot that ended in 2017 were:

1. Education and Skills Development
2. Employment and Entrepreneurship
3. Family Cohesion (formerly Family Dynamics)
4. Health and Wellness
5. Housing
6. Identification
7. Financial Literacy and Empowerment (formerly Income)

These pillars reflect areas of self-development and growth for individuals. Through this process a family can successfully graduate from the program to lead an independent life secured in the new knowledge and skills gained to address any future shock or vulnerability.

I use this opportunity to express our continued gratitude and thanks to the regional and international partners whose technical support and financing is critical to the work of the individual Departments of the Ministry. These partners include, but are not limited to UNICEF, United Nations Periodic Review (UPR) Trust Fund, Human Rights Commission, PAHO, USAID, UNWomen, UNDP, UN-ECLAC and the OECS Commission.

I also pause to place on record our profound thanks for our local partners PALS, Mickey's Hope, A Time for Us Foundation, Garden of Rebirth, The Children's Home, The Bar Association, The Rotary Clubs of St. Kitts and Nevis, The National Association for Persons with Disabilities, the St. Christopher and Nevis Social Security Board, the St. Kitts-Nevis Chamber of Industry and Commerce and the numerous other individuals and agencies who donated their time, skills and resources to the care and support of the most vulnerable in our society.

Hon. Isalean C Phillip
Junior Minister of Social Development and Gender Affairs

1.2 Executive Summary

The Ministry of Social Development and Gender Affairs was created in January 2001 – over twenty (20) years ago. The past twenty-two (22) years have focused on the establishment and expansion of the Units and Departments as they worked towards meeting their mandates. As the Ministry prepares to enter into its twenty-second year of existence, our focus will be a mixture of foundational and aspirational activities.

In the area of foundational activities, the Ministry of Social Development and Gender Affairs will be undertaking the creation and approval of the Ministry's first five-year Strategic Plan. Building on the extensive history of policy development, legislative mandates, regional and international commitments and taking into consideration our local population profile, needs and expectations, this strategic plan will aim to identify the top action items and priorities needed to actively move the Federation towards the attainment of the related 2030 Sustainable Development Goals.

Secondly, owing to the extensive technical assistance provided by our local, regional and international partners, much learning has been undertaken regarding the roles and functions of the various Departments and Units. Additionally, policies have been created for almost all of the substantive areas of the Ministry coupled with supportive legislation. The time has now come for operational guidelines and standards to be created that reflect the on the ground implementation and operationalization of the policies and legislations. These documents will ensure that each new member of staff practice the same standard as their peers and the general public is assured of the expectations of the officers and Departments with which they interact.

Our first aspirational activity will focus on our need to communicate effectively with our internal and external customers. While our name has changed throughout the years, we have remained steadfast in our mandate to protect and serve the vulnerable populations of our Federation. To do this, we need to ensure that all persons have access to information on the services we provide and the avenues to make contact with us. To this end, the Ministry will increase its presence on all media platforms along with the production of informational content that is age and ability appropriate.

Secondly, the Ministry would be desirous of developing management information systems that would allow for a client's history to seamlessly be transferred across the

Departments that are providing services. Access to historical and present-day information about a client would improve the Ministry's ability to move from being reactionary to being proactive in our approach. We are cognizant of the data protection, security and confidentiality considerations that go hand in hand with the development of management information systems. These would be the cornerstones of any system or variety of systems to be constructed.

Finally, as data is key to developing evidence-based policies, procedures, services and programmes, our intention is to move from data gathering to analytics and annual reporting. Knowledge is power and this power should not be concentrated with the service providers but shared with the consumers and the wider general public. The Ministry will aim to produce its first Annual Review document that would be a summary of the services delivered for the previous year. This information can be used for research and development by our aspiring young professionals as well as a tool to evaluate the effectiveness and efficiency of the Ministry in meeting its mandate.

Over two decades of existence is indeed a milestone. As the world continues to change so shall the Ministry, while being respectful of our history and heritage.

1.3 Management Representation Statement

On behalf of the Ministry of Social Development and Gender Affairs, it is my duty to submit for tabling in Parliament the Annual Report on Plans and Priorities (RPP) complete with the objectives and expected outcomes for 2023 for the Ministry of Social Development and Gender Affairs.

The information presented is as a result of consultations with the Ministry's management team, staff and partners. As such, it can serve as a working guide for the operations and as a critical instrument tool for the assessment of the Ministry's performance in 2023.

The Ministry therefore stands committed to implementing the initiatives and programmes using all resources available to us as we strive towards child protection, poverty alleviation, gender equality and the creation of communities where vulnerable persons including children, women, older persons and persons living with disabilities can say with pride that the Federation is the best place to grow up and grow old.

Azilla Clarke (Ms.)
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Social Development and Gender Affairs provides comprehensive social protection services to all citizens, nationals and legal residents so as to protect against or rebound from risk, shocks and vulnerabilities. Particular focus is placed on children, women, seniors and persons in need of medical assistance, income support and social welfare assistance.

This is in keeping with the Government's directive to protect the most vulnerable amongst us; support the dreams and aspiration of each person, restore the units of community and support so as to empower and build a resilient and self-efficacious population that embodies our national motto of Country above Self.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Establish and sustain systems (policies, procedures, standards and guidelines) for the professional, ethical, customer focused and rights-based delivery of social protection services.
2. Build, restore and strengthen relationships, networks and coordination between agencies for the efficient and effective delivery of social protection services with particular focus on women and children.
3. Increase the use of psycho-social and clinical tools to inform care plans and interventions for beneficiaries with particular focus on children.
4. Increased visibility, access and information sharing about the mandate, services and programmes of the Ministry.
5. Increased streamlining of gender across stakeholder ministries, private sector entities and civil society organizations

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

The following policies, guidelines and conventions will continue to guide the work of the Ministry in 2023:

1. Universal Declaration of Human Rights
2. United Nations Sustainable Development Goals (SDGs)
3. Convention on the Rights of the Child (CRC)
4. Convention on the Elimination of All Forms of Discrimination against Women (CEDAW)
5. Convention on the Rights of Persons with Disabilities
6. Inter-American Convention on the Prevention and Eradication of Violence Against Women (Belem Do Para)
7. United Nations Guidelines for the Prevention of Juvenile Delinquency (Riyadh Guidelines)
8. United Nations Minimum Standard Rules for the Administration of Juvenile Justice (Beijing Rules)

2.2.4 Main Activities Contributing to the Annual Objectives

1. Continued staff development and training
2. Creation of Operational Manuals, Practice Guidelines and Standard Operating Procedures (SOPs) across the Ministry
3. Full implementation, monitoring and reporting on the Cabinet-approved Protocols: Child Protection and Domestic Violence
4. Implementation of the Public Education and Communications Strategy for the National Gender Equality Policy and Plan of Action.
5. Expansion of the data collection, analysis and management infrastructure of the Ministry

2.2.5 Main Challenges to Achieve Annual Objectives

1. Inadequate office space: Even with the removal of the COVID-19 social distancing protocols, all of the office spaces currently occupied by staff are inadequate to comfortably accommodate the full slate of officers. The Ministry continues to be challenged to provide adequate spaces to serve persons with disabilities and confidential spaces for intake, case management and meetings with clients and stakeholders.
2. Insufficient equipment support: To operationalize the principle of meeting clients where they are, the Ministry would need to begin to transition to portable devices so that officers can capture and retrieve information while off-site.
3. Gaps in service delivery: The most requested service remains housing support. The Ministry will seek to collaborate with the Ministry of Housing and Human Settlement to request provision of social housing for victims and survivors of domestic violence and clients with various circumstances that resulted in

inadequate shelter.

4. Unavailability of current data to inform programming, policy development and to comply with reporting requirements: The experience of the CEDAW reporting process underscored the need for the utilization of Memorandum of Understandings with state agencies to provide data that would be used to inform programming, assist with policy development and ensure our Federation's compliance with its international reporting requirements.

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

1. Staffing: It is critical that the Ministry ensures that the full staff compliment of qualified, experienced and emotionally intelligent professionals is in place.

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

1. Cabinet approval of the National Gender Equality Policy and Plan of Action
2. Transfer of operational control of the Poverty Alleviation Program (PAP)

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Upgrade of Community Centers
2. New Horizons Upgrade and Enhancement
3. Construction of new Administration Building for Social Development and Gender Affairs

2.3.2 Other Projects Judged Important

1. Emergency Housing Facility

2.3.3 Status Report on Major Government Projects

1. Upgrade of Community Centers:

For 2022, the Ministry was able to complete upgrades to the Cayon Community Center which focused on repairs to the roof and upgrades to the kitchen area. This would ensure that the emergency shelter purpose served by the Center can be restored for the residents of Cayon and its environs.

2. Internet Connectivity Upgrade – New Horizons Rehabilitation Center:

Owing to the supply chain issues experienced as a result of the COVID-19 pandemic and the war in Ukraine, the Ministry focused on the procurement of materials to facilitate the electrical upgrade to the Center. These materials were proving hard to procure locally which would have delayed any substantive works.

2.4 Transfer Payment Information

- a) International Organization for Migration
- b) St. Christopher Children's Home
- c) Private entities that provide shelter services
- d) UNWOMEN
- e) United Fund for Population Activity (UNFPA)

Section 3: Ministry Summary

Portfolio	E. 09 - Promote Social Development and Gender Affairs
Responsibility Centre	09 - Ministry of Social Development and Gender Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide human services which facilitate and encourage family wellness, gender mainstreaming, full participation and involvement in national development and the promotion of child rights to enhance the quality of life for all people and to foster an enabling environment to empower youths and provide for their sustainable growth and development

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
09101 - Provide General Administration	1,094	1,205	1,467	1,489	1,512
09102 - Manage Community Development and Social Services	37,102	36,625	36,953	34,154	33,723
09103 - Gender Affairs Department	404	455	579	589	598
09104 - Provide Care and Protection for Children	1,667	1,786	1,910	1,935	1,959
09105 - Provide Probationary Services at New Horizon Co-Ed Center	1,495	1,922	2,344	2,378	2,412
Total	41,762	41,993	43,253	40,545	40,204

Section 4: Programme Summary

Portfolio Programme	E. 09 - Promote Social Development and Gender Affairs 09101 - Provide General Administration
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Responsibility Centre	09 - Ministry of Social Development and Gender Affairs
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To ensure the institutional arrangement, systems and legislative framework for a more coordinated, efficient and effective social service delivery

Objective(s) for 2023	Expected Results	Performance Indicators
1.To create Operational Manuals for Departments	2	Number of Operational Manuals created
2.To develop and approve a five-year Strategic Plan for the Ministry	December 2023	Date of approval for the Strategic Plan
3.To improve the collection and reporting of data to regional and international agencies	2	Number of MOU's entered into with local agencies to provide data to the Ministry for the completion of regional and international reports
4.To undertake Staff Development and training	75%	Percentage of staff members who participate in at least one (1) training session for the year

Sub-Programme:
00285 - Provide Administrative and Policy Support
09101 - Manage Telecommunication Service
09101 - Invest in Administration
09101 - Participate in International and Regional Organizations
Participate in Regional and International Organizations

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,094	1,204	1,466	1,488	1,511
Capital					
Transfer		1	1	1	1
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,094	1,205	1,467	1,489	1,512

Portfolio Programme	E. 09 - Promote Social Development and Gender Affairs 09102 - Manage Community Development and Social Services
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Responsibility Centre 09 - Ministry of Social Development and Gender Affairs

Officer in Charge	Director
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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
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Objective(s) for 2023	Expected Results	Performance Indicators
1.To conduct informational sessions as a component of case management for clients of the Department	6	Number of informational sessions conducted
2.To develop the revised Policies and Procedures Manual for use by the Multi-Purpose Community Centres	April 2023	Date when revised Policies and Procedures Manual is approved for implementation
3.To implement a sliding scale fee structure for the National Counseling Center	July 2023	Date when the fee structure is operational

Sub-Programme : 09102 - Provide Social Assistance 09102 - Invest In Communities
--

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	35,322	35,175	32,441	32,484	32,528
Capital	644	730	3,792	950	475
Transfer	1,136	720	720	720	720
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	37,102	36,625	36,953	34,154	33,723

Portfolio Programme	E. 09 - Promote Social Development and Gender Affairs 09103 - Gender Affairs Department
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Responsibility Centre 09 - Ministry of Social Development and Gender Affairs

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

Objective(s) for 2023	Expected Results	Performance Indicators
1.To conduct training with key stakeholders of the Domestic and Sexual Violence Complaints and Response Protocol to support full implementation	April 2023	Date when training would be completed
	December 2023	Date when the Domestic Violence Protocol has been fully operational
2.To create and implement a monitoring and evaluation framework for the Boys and Girls Mentorship Programmes	May 2023	Date when the Monitoring and Evaluation Framework is approved
	December 2023	Date of completion of the first evaluation of both programmes
3.To educate the public and private sectors along with civil society on the components and responsibilities enshrined in the National Gender Equality Policy and Action Plan	100	Number of persons educated on the content of the National Gender Policy and Plan of Action and their responsibility towards full implementation

Sub-Programme : 00349 - Facilitate Gender Awareness

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
Recurrent	404	455	579	589	598
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	404	455	579	589	598

Portfolio Programme	E. 09 - Promote Social Development and Gender Affairs 09104 - Provide Care and Protection for Children
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Responsibility Centre 09 - Ministry of Social Development and Gender Affairs

Officer in Charge	Director
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Goals/Global Objectives To address the cause(s) of some social problems through child protection
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Objective(s) for 2023	Expected Results	Performance Indicators
1.To conduct training with key stakeholders of the Child Protection Protocol to support full implementation	April 2023	Date when the training would be completed
	December 2023	Date when the Child Protection Protocol has been fully operational
2.To fully implement the Operational Manual for Child Protection and Child Justice	March 2023	Date when all staff members have been trained in the use of the Operational Manual
3.To launch the revamped National Foster Care Programme	November 2023	Date of the launch of the Revamped National Foster Care Programme

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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,320	1,502	1,557	1,582	1,606
Capital					
Transfer	347	284	353	353	353
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,667	1,786	1,910	1,935	1,959

Portfolio Programme	E. 09 - Promote Social Development and Gender Affairs 09105 - Provide Probationary Services at New Horizon Co-Ed Center
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Responsibility Centre 09 - Ministry of Social Development and Gender Affairs

Officer in Charge	Director
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Goals/Global Objectives To prevent re-offensive cases of children who are in conflict with the law
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Objective(s) for 2023	Expected Results	Performance Indicators
1.To develop a Formal Complaints Policy and complimentary forms	June 2023	Date when the Formal Complaints Policy and complimentary forms have been approved
2.To develop a Staff (General and Induction) Handbook	April 2023	Date when Staff (General and Induction) Handbook is approved
	July 2023	Date when all staff members have received orientation and a physical copy of the Staff (General and Induction) Handbook
3.To operationalise the Resident Handbook Guide	March 2023	Date when the Resident Handbook/Guide is operational as defined by being circulated to each resident and an overview session as to its content completed

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

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,495	1,922	2,344	2,378	2,412
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,495	1,922	2,344	2,378	2,412

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 09 MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$		
09102	SOCIAL DEVELOPMENT							
0910286	Upgrade of Community Centres	2,986,033	1,100,000	-	-	1,100,000	569,736	REVENUE
0911226	Construction of New Administration Building for Social Development and Gender Affairs	7,000,000	1,500,000	-	-	1,500,000	-	REVENUE
0911227	New Horizons Upgrade and Enhancement Project	2,192,000	1,192,000	-	-	1,192,000	-	REVENUE
	Subtotal	12,178,033	3,792,000	-	-	3,792,000	569,736	
	Internet Connectivity Upgrade - New Horizons Rehabilitation Centre	1,000,000	-	-	-	-	31,029	REVENUE
	Construction of Lodge Community Project	5,600,000	-	-	-	-	-	REVENUE
	TOTAL	18,778,033	3,792,000	-	-	3,792,000	600,765	

Total Ministry \$3,792,000

10 - Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

10 - Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The work of the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives in 2023 will largely be informed by the recently completed St. Kitts and Nevis Agricultural Transformation and Growth Strategy 2022-2031. The purpose of this new strategy is to address the unsatisfactory performance of the agricultural sector, to address issues such as irrigation, climate smart agricultural technologies, mechanization, livestock genetic improvement, aquaculture and soil conservation. The strategy improves and introduces new policies, seeks to increase market access, and advances the overall production methods for both livestock and crops. Through this strategy our country will see positive outcomes in legal, policy and institutional innovations, effective environmental health and biodiversity management, resilient agri-food systems and prosperous livelihoods and value chains.

With new leadership vigour and the deficiencies that were highlighted in the COVID-19 pandemic, it is imperative that the Ministry of Agriculture strategically build national agricultural resilience and self-sufficiency to drastically reduce dependence on imported goods to feed our people. Through partnerships with our local farmers and regional counterparts, our Ministry will create and implement innovative policies that will promote, encourage and systematically support crop diversification, improvement of livelihoods, job creation, greater outputs, increased value creation through agro-processing and consistency in food production. The work of the Land Management Unit to manage, distribute, facilitate, and analyze agricultural lands, as well as the Farmer's Registration process to enhance and ensure food production from all farmers, will continue towards the Government's National Food Security Mandate.

The Ministry will therefore continue to do its work to support farmers to meet their challenges through measures such as the procurement of Bayticol to abate livestock diseases, capacity building and training opportunities for farmers, the breeding program to improve livestock genetics, the distribution of water tanks and the recent plans to construct catchment systems in Greenhill, Fahie's and Conaree.

In the Department of Marine Resources, we will continue our investment in the fisheries sector to maintain the increased productivity that the Ministry has seen since 2020. Support to our fishers will continue through capacity building and access to equipment to encourage more persons to register as fishers. Additionally, training, and technical support opportunities regarding ocean governance, food security, and safety at sea have been achieved and is ongoing. These include, Global Positioning System (GPS) training and distribution, Fish Aggregate Device (FAD) deployment, value-added equipment and goods at the Fisheries Complexes and aquaculture development support.

The Government strives to ensure that the Federation's economy reaches its maximum potential, through the Department of Marine Resources overall mandate of resource conservation, management, and development. Education and training of marine users and the public, who are instrumental in improving our national capacity to provide food/nutrition security. We will therefore, by the end of 2022, complete and fill gaps within our legal framework, necessary to implement effective marine management measures.

With a focus on combatting Illegal, Unregulated, and Unreported (IUU) fishing, the Department of Marine Resources aims to eliminate and deter harmful and unsustainable fishing practices, which affect our Federation's environment and economy. Transparency regarding the harvest and trade of fish and fisheries products is vital to the fisher's livelihoods and the Federation's standard requirements. Hence, the development of aquaculture support projects, Hazard Analysis and Critical Control Point (HACCAP) Certification of the Basseterre Fisheries Complex is well underway. The trade of major fisheries, such as queen conch, spiny lobster coastal, and ocean pelagic will continue to include the vetting and traceability of fishery products for import and export requirements.

The Federation through the Department of Marine Resources is committed to its mandate to "provide for the conservation, management, development and sustainable use of fisheries, aquaculture and marine resources. This includes monitoring, control fishing and related activities. Complementary monitoring, control, and surveillance measures will strengthen national policies, enhance national capacities, competencies to eliminate IUU fishing and the risk of IUU fish from entering the seafood supply chain and undermining sustainable fisheries. Support will, therefore, be ongoing to improve national capacity for resource management and development.

The Department of Cooperatives will continue to implement several activities to promote and support the development of co-operatives.

Overall, the goal of the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives is the achievement of food safety and security, and nutrition security for a Federation with the best soil in the region, recognizing its true potential while implementing the strategic plan for a better St. Kitts and Nevis through agriculture.

Hon. Samal Duggins
Minister of Agriculture, Fisheries, Marine Resources and Cooperatives

1.2 Executive Summary

Agriculture has been seen and treated as just a practice that has been passed down from generation to generation. However, with today's issues affecting agriculture, such as climate change, it requires closer attention and serious technical intervention. Recognizing the overarching issues, the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives has embarked on a mission to ensure that our country is prepared to sustainably feed its people. We have thoroughly assessed the work that has been done and the work to be done. Several new activities will be implemented as we use data and technology to track physical items, collect real time data and forecast scenarios linked with some of the technologies that already exist, identical to the weather stations.

The use of Big Data Analytics will be a major part of 2023 and beyond as we work to accomplish food security to feed our growing population. The demand for lands has become increasingly high and our goal is to work with farmers to increase the yields of existing farmlands. We will work with the Meteorology station to predict weather patterns and use data for crop requirements, to enable farmers to make decisions that

save time, improve yields and profitability. Big data provides farmers granular data on rainfall patterns, water cycles, fertilizer requirements, and more. This enables them to make smart decisions, such as the type of crops to plant for better profitability and time of harvest. The right decisions ultimately improve farm yields.

As we strive for healthier and safer diets, the use of pesticides is of concern due to a lack of certainty that farmers are adhering to withdrawal times and the negative effects on ecosystems. Through data, farmers will be taught the use of pesticide application, time and frequency and the use of organic alternatives.

Agriculture is well positioned as interest in the sector has grown, with the inclusion of female and young persons. This is a great opportunity to modernize the sector and increase output to support the food security agenda.

Several projects are ongoing as we strive to improve our services to the public and farmers, and our human resource capabilities.

The goal of Veterinary Services is to provide technical support to the livestock sector through animal health, regulatory and animal disease surveillance, to maintain healthy herd populations and prevent the transmission of animal borne diseases to the human population. In the absence of a veterinary diagnostic laboratory, achieving the above goal in the face of globalization, global warming, vast increase and extent of international travel and changes in culinary habits will remain a challenge. The Federation of St. Kitts and Nevis receives over one million international travelers annually and imports over 75% of its food. The sector is, therefore, vulnerable to the introduction of transboundary animal diseases. This situation is further compounded by the fact that free circulation of goods within the Caribbean region is inevitable. Consequently, there is an urgent need to build resilience by strengthening the diagnostic capacities required to develop an integrated and sustained agricultural health and food safety system. The construction of the Veterinary Laboratory is a major step in resolving these concerns. Upon completion of the laboratory, the Federation will enhance its diagnostic capability to perform tests using techniques, such as Parasitology, Serology, Microbiology, Histopathology, Necropsy and Rt- PCR. It will, therefore, provide the support for science-based decisions, which is one of the core principles for the World Trade Organization (WTO) of which we are a member.

There is a need for the development of a stock farm, which is the purpose of the Bayfords Livestock Centre of Excellence. This Facility will allow farmers the benefit of purchasing top breeds of animals to help in their consistency of production and to increase their earnings. The Department of Agriculture will work closely with Ross University School of Veterinary Medicine and other allied institutions to ensure that farmers fully benefit from an after-sale service.

Monkeys and wild pigs continue to be a threat to farmers. Significant losses have occurred due to feral animals. The Pest Control Programme has brought some relief, but the population of monkeys and wild pigs remains high. However, the Department of Agriculture will continue to work on increasing trapping methods and other related methods to mitigate loss and damage caused by feral animals.

There has been increasing demands for land preparation services since the increase in farming activities. In the year 2023, the Department of Agriculture will procure an additional tractor and new related implements to improve our service and advance our

open field production methods. This will help to increase yields, save time, and increase profitability.

Our work with the Food and Agriculture Organization (FAO) is continuous, as we partner to introduce programs that benefit our farmers, fishers, and cooperatives. St. Kitts and Nevis will be a part of the FAO's contribution to help map pathways from global food crisis. We will expand on our experimental initiatives that will serve as a contribution to overcoming the world's food crisis problem.

Since the introduction of the Boer goats in collaboration with Ross University, we have seen the improvement of the goat genetics around the island, which is a huge achievement, as farmers will now be able to earn more per animal. The Department of Agriculture will expand this program through artificial insemination of high-quality breeds from around the world to reduce the huge expense to import live animals. The program will also cover sheep breeding as the population has increased tremendously.

The Department of Agriculture will work to strengthen its marketing arm as work is being done to organize production. This will ensure that consistency to supermarket, hotels and restaurants can comfortably rely on our local produce.

Cooperatives are important to our overall vision to the development of agriculture, as groups work together to procure materials and equipment for their benefit, and to access funding. The Ministry will fully support and work closely with the Department of Cooperatives to boost activities and training to ensure that groups operate at their full potential.

The Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives, recognize the potential of its activities to contribute to nation building, through entrepreneurial activities, which will contribute to a better nation.

Our goal is to transform agriculture and guarantee sustainable methods that complement our country's food safety and security initiative.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives, I present the Annual Report on Plans and Priorities for 2023. This submission was done using a collaborative approach with senior officers, allied institutions, farmers, fishers, and cooperatives. 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 and the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives for 2023 and beyond.

Miguel Flemming
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To create a diversified agricultural sector through sustainability, modernization and commitment, through an inclusive and participatory approach thus ensuring a high level of productivity resulting in food security for a transformed society.

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 thirteen broad objectives:

1. Promote sustainable development of the agricultural sector.
2. Increase the competitiveness of the agricultural sector.
3. Accelerate diversification of the production base systems.
4. Strengthen inter-sectoral linkages.
5. Improve income distribution and contribute to poverty alleviation.
6. Increase food production, enhance food and nutrition and food safety.
7. Create an environment for Agri-business to be more productive and profitable via capacity building and innovation.
8. Assist in the development of the agriculture value chains and value-added products.
9. Develop and strengthen appropriate institutional structures, mechanisms, and human resource capacities.
10. Create an environment to attract and retain youth and women involvement in agriculture and cooperatives.
11. Improve an Integrated Water Resource Management approach.
12. Reduce crop and livestock losses.
13. Position cooperatives as builders of sustainability.

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 Quarterly Agriculture and Fisheries Statistics Digest
- Promote the transformation of learning of agricultural science and agribusiness management at all levels in the school curriculum

- Enhance data collection and record keeping
- Facilitate training in target commodities
- Formalize links with teaching institutions to enhance the outcomes of the Agricultural training
- Development of a National Cooperative Policy
- Train a greater proportion of staff and other stakeholders
- Promote the use of protected agriculture structures
- Increase adoption of Good Agricultural Practices on farms and along the supply chain
- Increase the development of Orchards nation wide
- Improve post-harvest handling of produce, product development and marketing
- Reduce the occurrence of market gluts and shortages
- Meet the domestic, regional, and international market requirements by adhering to quality grades and standards established by the market for agricultural products
- Facilitate research in product development
- Develop export market for select commodities
- Strengthen the linkages with demand centres (tourism, agro-processing, food service industries) inclusive of a Market Information System
- Promote a greater level of collaboration, monitoring and accountability among key agriculture stakeholders
- Establish collaborative links with regional and international partners for information sharing, investing, and marketing collaboration
- Enhance institutional capacities, in the areas of planning, policy analysis and formulation, project management and results-based performance monitoring
- Create an enabling environment to increase the involvement and retain youth and women involvement in agriculture
- Facilitate credit access by youth and women
- Provide training for fishers in modern fishing techniques
- Expand the range of value-added fish products at the Basseterre Fisheries Complex
- Develop the Federation of St. Kitts and Nevis Marine Management Area (SKNMMA)
- Review and amend where necessary the operation of the Basseterre Fisheries Complex
- Elevate participation in cooperative membership and governance
- Strengthen legal and regulatory framework of cooperatives

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. However, Cooperatives is now back under the Ministry of Agriculture.

2.2.4 Main Activities Contributing to the Annual Objectives

- Increase crop production through the implementation of new technologies
- Conduct internal review and planning meetings in each Department
- Publish Quarterly Agriculture and Fisheries Statistics Digest
- Conduct review of existing emergency preparedness and response plans
- Offer technical assistance to the education sector
- Introduction of Greenhouse Villages to increase crop production
- Improve cattle breeding program through artificial insemination
- Develop new research initiatives with allied institutions
- Start the pig breeding program at the Bayfords Livestock Centre of Excellence
- Increase educational programmes for farmers, new entrants especially youth through the Communication and Extension Unit
- Increase training in the manufacturing of value-added products
- Increase farmer training in agronomic practices for specific crops
- Provide training for staff in human resource development and regulatory procedure
- Commission of the Veterinary Laboratory
- Operate and maintain real time weather data stations to assist with hurricane mitigation and best planting time
- Expand the goat breeding programme
- Training related to the factors of production, the market forces and marketing process
- Promote the development of beekeeping
- Liaise with stakeholders to deliver radio programmes
- Liaise with allied institutions to deliver programmes for the benefit of the sector
- Increase fish landings with focus on underutilized species
- Purchase the necessary safety equipment for sale to fishers
- Train fishers in improved fishing techniques
- Continue 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
- Aggressive implementation of public educational and outreach agenda of cooperatives
- Ongoing training for cooperatives
- Continuous organization and promotional events of cooperatives

2.2.5 Main Challenges to Achieve Annual Objectives

- Poor animal husbandry practices by farmers
- Climate and natural disasters

- Poor infrastructure
- High incidence of dog attacks
- Weak sectoral linkage
- Lack of commitment of members of cooperatives
- Crop damage caused by monkeys and stray animals
- The absence of water for supplemental irrigation
- Lack of business approach by farmers
- High incidence of Praedial larceny
- Vulnerability of land erosion during heavy rainfall

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

- Import reduction
- More efficient and profitable farm businesses
- Better trained and serviced farmers, fishers, and cooperatives
- Increase in food production
- Development of the infrastructure of the Bayfords Livestock Centre of Excellence to support livestock diversity and production

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives will continue to implement and monitor the following capital projects:

- Rehabilitation of Old Road Fisheries Complex
- Agriculture Support Project
- Bayfords Livestock Centre of Excellence
- Pest Control Programme

2.3.2 Other Projects Judged Important

- Renovation and Upgrade of the Agro-processing Unit
- Improvement and Expansion of Basseterre Abattoir Market
- Upgrade of Small Farmers Machinery Pool
- Improvement of Fisheries Management

2.3.3 Status Report on Major Government Projects

Work is ongoing on Improvement and Expansion of the Basseterre Abattoir Market, Agro-processing Unit, Veterinary Lab, and Bayfords Livestock Center of Excellence. Projects under the Department of Marine Resources are ongoing with the construction of the breakwater at the Old Road Fisheries being a very important addition to the facility.

2.4 Transfer Payment Information

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

- Food and Agriculture Organization (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 Seabed Commission (ISA)
- International Law of the Sea (ITLOS)
- United Nation's International Sea Bed Commission (ISA)
- International Law of the Sea (ITLOS)

Section 3: Ministry Summary

Portfolio	E. 10 - Manage Agriculture, Fisheries, Marine Resources and Cooperatives
Responsibility Centre	10 - Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives 111 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To significantly increase agriculture production, provide employment opportunities within the marine sector in a competitive and sustainable manner and to support and improve the governance and financial performance of non-credit union cooperatives with a view to deliver benefits to members thereby improving livelihoods

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
10111 - Provide General Administration Support	1,367	1,664	2,558	2,592	2,627
10112 - Development of Agriculture Services	9,258	15,984	19,181	14,809	13,244
10114 - Support the Cooperatives	569	360	412	418	425
10115 - Manage Marine Resources	2,574	2,612	2,993	2,877	2,862
Total	13,768	20,620	25,144	20,696	19,158

Section 4: Programme Summary

Portfolio	E. 10 - Manage Agriculture, Fisheries, Marine Resources and Cooperatives	
Programme	10111 - Provide General Administration Support	
Responsibility Centre	10 - Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives 111 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To Provide administrative and policy support for the Ministry and departments	
Objective(s) for 2023	Expected Results	Performance Indicators
1.To improve the execution of the 2017-2021 Strategy and action plan by training staff in programme planning	4	Number of meetings held
2.To increase the training of staff in project writing skills	2	Number of workshops in Departmental quarterly reports
3.To provide support for the development of Departmental disaster preparedness and response plans	1	Number of review of current preparedness and response level published
	1	Number of Departmental preparedness and response plans published
Sub-Programme : 11451 - Provide Administrative Support 1011220 - SSMC Asset liquidation 1415120 - Capitalization of National Health Insurance Scheme		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,341	1,638	2,532	2,566	2,601
Capital					
Transfer	27	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,368	1,664	2,558	2,592	2,627

Portfolio	E. 10 - Manage Agriculture, Fisheries, Marine Resources and Cooperatives
Programme	10112 - Development of Agriculture Services

Responsibility Centre
10 - Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives
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

Objective(s) for 2023	Expected Results	Performance Indicators
1.To Increase production and sale of vegetables, root crops and fruits locally	3	Number of Tariffs to be applied seasonally.
2.To conduct training sessions in animal health diagnoses (traceability, HACCP, pathology, helmentsths, GAP)	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 increase planting of fruits and vegetables at schools, homes and at institutions nation-wide	5	Number of Establishment's report at least one community garden and 4 school gardens
	10	Number of home gardens established
4.To increase production and sale of livestock locally (also infuse superior genes in local herd).	5%	Percent increase in the number of lambs born in the program
5.To promote the transformation of learning of Agriculture Science and Agri-business Management at all levels in the school curriculum	3	Number of pilot schools to continue the programme in Primary Schools
6.To protect water supplies, soils and coastal zones and ensuring resilience to climate change	1	0.25-acre demonstration plot under zero tillage at experimental unit, DOA
	45	Donations to groups and planting of tress in community spaces for World Food Day

Sub-Programme:

00014 - Provide Administrative Service
 00020 - Technical Support for Small Farmers Machinery Pool
 00021 - Agricultural Small Farmers Supplies
 00023 - Provide Technical Support for Animal Husbandry
 00025 - Technical Support to Allied Institution
 00026 - Veterinary Mobile
 00027 - Support to Pesticide and Toxic Chemicals Board
 00028 - Support to Veterinary Board and Veterinary Board Appeal Tribunal
 10112 - Invest in Agriculture
 03994 - Support the Development of Animal Pounds
 03995 - Land Conservative Unit
 112462 - Provide Technical Support to the Farmers
 10461 - To Participate in Regional and International Organization

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	4,769	9,684	11,387	11,569	11,754
Capital	4,146	5,910	7,404	2,850	1,100
Transfer	343	390	390	390	390
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	9,258	15,984	19,181	14,809	13,244

Portfolio	E. 10 - Manage Agriculture, Fisheries, Marine Resources and Cooperatives
Programme	10114 - Support the Cooperatives

Responsibility Centre
10 - Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives
111 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To support and improve the governance and financial performance of non-credit union co-operatives within the Federation, with a view to deliver benefits to members, thereby improving livelihoods

Objective(s) for 2023	Expected Results	Performance Indicators
1.To convene marketing and promotional events (Agro-Strip) for cooperatives	2	Number of marketing events to be held by year end.
2.To convene two (2) promotional activities to increase visibility and forge economic partnerships with established institution or private sector entity	2	Number of promotional events to be held by year end.
3.To deliver training sessions with cooperatives to improve compliance with the Cooperative Societies Act	2	Number of training sessions
4.To prepare and submit project proposals for funding support for cooperatives to funding agencies	2	Number of projects to be prepared and submitted by end of 3rd quarter

Sub-Programme:
00055 - Promote and Regulate the Cooperative movement
21114 - Invest in Cooperatives

Financial Summary					
	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	569	360	412	418	425
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	569	360	412	418	425

Portfolio	E. 10 - Manage Agriculture, Fisheries, Marine Resources and Cooperatives				
Programme	10115 - Manage Marine Resources				
Responsibility Centre					
10 - Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives					
111 - Permanent Secretary's Office					
115 - Department of Marine Resources					
Officer in Charge					
Director					
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 2023		Expected Results	Performance Indicators		
1.To build the capacity of fisherfolk in order to improve their ability to function efficiently in the marine environment.		20	10% increase in the number of fishers from 2022		
2.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 Marine Resources					
115491 - To Participate in Regional and International Organizations					
Financial Summary					
	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	1,617	1,898	2,129	2,163	2,198
Capital	864	600	750	600	550
Transfer	93	114	114	114	114
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,574	2,612	2,993	2,877	2,862

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 10 MINISTRY OF AGRICULTURE, FISHERIES, MARINE RESOURCES AND COOPERATIVES

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
101112	AGRICULTURAL SERVICES							
10111217	Improvement and Expansion of Basseterre Abattoir Market	4,606,393	320,000	-	-	320,000	213,003	REVENUE
10111231	Renovation and Upgrade of the Agro-processing Unit	898,545	427,264	-	-	427,264	105,746	REVENUE
10111234	Upgrade of Small Farmers Machinery Pool	1,182,790	496,800	-	-	496,800	124,035	REVENUE
10111240	Pest Control Programme	1,371,081	260,000	-	-	260,000	126,009	REVENUE
10111241	Bayfords Livestock Centre of Excellence	1,567,478	800,000	-	-	800,000	285,416	REVENUE
10111242	Agriculture Support Project	10,000,000	1,000,000	-	3,000,000	4,000,000	2,987,447	REVENUE/DEV AID
10111244	Greenhouse Villages/Storage Facility	1,121,643	900,000	-	-	900,000	-	REVENUE
10111245	Purchase of Equipment for Veterinary Laboratory	200,000	200,000	-	-	200,000	-	REVENUE
	Subtotal	20,947,930	4,404,064	-	3,000,000	7,404,064	3,841,656	
	TOTAL c/f	20,947,930	4,404,064	-	3,000,000	7,404,064	3,841,656	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 10 MINISTRY OF AGRICULTURE, FISHERIES AND MARINE RESOURCES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	20,947,930	4,404,064	-	3,000,000	7,404,064	3,841,656	
10115	MARINE RESOURCES DEPARTMENT							
1011517	Rehabilitation of Old Road/Dieppe Bay Fisheries Complex	10,923,618	550,000	-	-	550,000	764,349	REVENUE
1011518	Improvement of Fisheries Management	5,000,000	200,000	-	-	200,000	100,000	REVENUE
	Subtotal	15,923,618	750,000	-	-	750,000	864,349	
	Construction of Veterinary Laboratory	2,406,920	-	-	-	-	303,981	REVENUE
	Agriculture and Fisheries COVID-19 Sectors Response	10,859,596	-	-	-	-	-	REVENUE
				-				
	TOTAL	133,929,784	5,154,064	-	3,000,000	8,154,064	5,009,986	
Total Ministry \$8,154,064								

11 - Ministry of Tourism, Civil Aviation and International Transport

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Tourism, Civil Aviation and International Transport is an innovative ministerial construct. It integrates and coordinates vital economic development infrastructure, as well as public and private investment projects, and Government policies that are closely related to our national effort to drive forward economic transformation in the midst of an extremely challenging global economic environment.

The Ministry facilitates the development and promotion of the tourism product, visitor experience and expenditure, passenger airlift expansion, ongoing development and restructuring of airport and seaport facilities and services, civil aviation and maritime issues and the international ship's commercial registry.

In this budget year, our Ministry will strengthen its efforts to grow visitor arrivals and expenditure and facilitate new and ongoing direct capital investment initiatives both from local and foreign sources. In so doing, our Ministry will continue to prioritize the rebuilding of the Tourism Sector to facilitate economic development. We will continue to adhere to sustainable tourism best practices and, identify and align opportunities to expand the economic and social benefits for the Sector throughout our communities.

Our policies and programs are developed around the following objectives:

- i. Diversify our products and services to offer innovative type opportunities to our visitors
- ii. Develop and maintain high quality products and facilities as the base for expanding our tourism sector
- iii. Achieve sustainable development in the midst of growth and improvement
- iv. Improve our Ministry's customer focus and service quality
- v. Develop and facilitate existing commercial relationships and grow existing smart partnerships with key stakeholders, locally and internationally
- vi. Manage financial and other resources and capital assets more efficiently and transparently
- vii. Promote and establish minimum standards and best practices for customer service as a national culture

The COVID-19 pandemic, increased cost of fuel, as well as globalization and increased economic pressures have resulted in changes in the way we do business. Moving forward requires that we work smarter, innovate and strategically deploy resources. Success requires a greater need for knowledge and skill than in the past. The use of appropriate technology and ongoing training of key employees is therefore critical.

Our small domestic population and the shoulder months for tourism arrivals, continue to adversely affect the viability of international airlift to our destination. Intra regional travel continues to be a challenge. In establishing and sustaining direct airlift to and from our destination requires further financial investment including minimum revenue guarantees and other similar agreements. Without these investments remaining competitive in key tourism markets would be practically unachievable.

The Ministry cognizant of the need for fiscal prudence will continue to maximize the use of resources provided and develop new collaborations to broaden our reach in the competitive tourism market.

The Ministry is committed to doing all we possibly can to assist in achieving the Government's fiscal objectives in 2023.

Hon. Marsha T. Henderson
Minister of Tourism, Civil Aviation and International Transport

1.2 Executive Summary

The last two years have unveiled the unimaginable and life-changing effects of the COVID-19 pandemic. Small island nations such as ours, whose economic advancement rely on service industries were swiftly ushered into a state of economic contraction as a direct result. Understandably, it became necessary for border closures to protect the health of our people. However, as time progressed and with scientific data supporting the option to fully reopen our borders restrictive COVID-19 protocols remained in place further impeding a rebound in our service industries and in particular the Tourism Sector causing mass unemployment.

It was therefore welcomed news when these protocols were removed on August 16th, 2022, facilitating the complete re-opening of St. Kitts and Nevis for business. Through strategic planning, collaborative consultation and restorative relationship measures, the Ministry positioned itself to welcome the world back to our shores, effectively reestablishing the prospects of a thriving tourism industry. Furthermore, the Ministry of Tourism, Civil Aviation and International Transport is innovatively constructed to provide a comprehensive and calculated approach to synergizing these important units that drive economic development in our country.

Through a collaborative effort with public and private sector partners and stakeholders, the Ministry will intensify efforts to reenergize our tourism product and related services through its carefully tailored projects and initiatives. The Ministry with the St. Kitts Tourism Authority is committed to fully utilizing all necessary resources to create brand awareness and extensively market our tourism product which is even more critical due to the late-stage of recovery of the Sector. The recently launched brand campaign, "Venture Deeper" promotes an authentic Kittitian experience for our visitors while simultaneously advancing economic opportunities for local businesses and in particular micro, small and medium enterprises (MSMEs). This collaborative effort with our local community-tourism partners creates a sustainable tourism culture with lasting economic benefits to our citizens.

The consumer that has evolved from the pandemic is one that desires experiential travel, therefore our "Venture Deeper" campaign seeks to encourage potential travellers to discover the essence of our destination, to dive deep into our marine life, explore our natural beauty and engage with our local communities thus affording them an authentic and enriching experience.

Despite the notable challenges over the years however, St. Kitts' recovery in the tourism industry has steadily gained momentum having been awarded by Carib Journal as the "Buzziest Caribbean Destination" in October 2022. The revamping of the industry has realized other recent accolades including: Caribbean's Leading Dive Destination, Porthole Magazine's Cruise Port of the Year, the Caribbean's Hiking Destination of the Year, The Silver Magellan Award winner for Caribbean's Overall Adventure Destination and being included among the top 10 Reader's Choice lists of Conde Nast, Afar and Travel Courier. Our newly launched brand campaign and destination identity has shown indications that St. Kitts is a destination of intrigue to travellers. Therefore, the Ministry is prepared to engage all stakeholders as we strengthen our presence regionally and internationally through public and private partnerships.

The cruise sector is poised for a rebound therefore our strategy moving forward is to build on the current momentum by increasing destination awareness, building human capacity and diversifying our product. Additionally, stay over arrivals are also on a steady rebound. For Winter 2022 season, all legacy carriers have returned some with an early start to their schedules. These include weekly flights by Air Canada Rouge, American Airlines out of Charlotte and John F. Kennedy (JFK), Delta from Atlanta and United Airlines out of Newark on Saturdays. American Airlines from Miami continues its daily service and British Airways its twice per week service from Gatwick.

The indispensable need to develop and improve major tourist sites and attractions around the island remains priority for the Ministry as we showcase our cultural diversity – the major asset in our newly launched brand campaign that presents an authentic Kittitian experience for our visitors.

With the completion of Phase One of the South Friars Bay Beach Enhancement Project (De Strip), a joint Government and CARICOM Development Fund (CDF) Project and having re-established this critical partnership, this Project will enter into Phase Two in 2023. This Phase will realize the completion of a board walk connector to various outlets, external parking for visitors, a reception and information center, police outpost, toilet blocks with accommodations for the differently abled, modern sewage disposal system, enhanced landscaping, craft vendor stalls, turtle-friendly lighting and exit structure.

The Frigate Bay – Friars Coastal Erosion Project is significant for the Government in its comprehensive rehabilitation plans for the rejuvenation of our naturally beautiful beaches. Over the past year, we have experienced severe erosion to the Frigate Bay and South Friars beaches resulting in a large portion of the beach now fully submerged under water. This is a major threat to the successful operation of the many beach bars and restaurants in the area. Phase Two of this Project will employ preservation and restoration measures to our beaches to protect the interests of the businesses and those employed.

Black Rocks remains a staple in our unique tourist offerings and its preservation and upgrade is priority. Through successful collaboration with the White Gate Development, the Black Rocks Enhancement Project saw the commissioning of the iconic viewing platform, the addition of restrooms, fully fenced grounds and the repainting of the quaint chattel-house styled vendors' booths. We intend to maintain the grounds and environs as it not only services our visitors but attracts a large number of citizens due to its wholesome and family nature.

On the heels of an extremely successful staging in 2022, plans for the 25th anniversary of the St. Kitts Music Festival in 2023 are well in motion. Over the years, the festival has grown from modest to a truly world class event attracting music lovers around the world.

One of the strategic objectives of the festival involves the empowerment of local artistes and businesses who are employed as micro-enterprises often run and operated by young business owners, to manage various aspects of the event. Over the last few years, the Festival has maintained its high-quality production which is a testament of the talent that abounds in our country. We anticipate one of the largest visitor influx for the 25th celebration of the Festival with the on-stream of additional airlift from key feeder areas such as New York and Fort Lauderdale. Increased airlift generates massive economic benefits to our hotels and local businesses and will continue to drive the overall recovery of our tourism industry.

Our all-encompassing approach to the rebound and recovery of the tourism industry requires all hands-on-deck. The past few years have highlighted the importance of the tourism industry as our main economic driver. It is for this reason that our focus is to rebuild a re-imagined tourism industry that is resilient as a result of the strategic injection of innovation and creativity. The outlook for the future of the industry remains promising as we capitalize on the opportunities to diversify our offerings thus leading to job creation, added value and overall greater economic benefits for the citizens and residents of St. Kitts and Nevis.

1.3 Management Representation Statement

I present the Annual Report outlining the Strategic direction indicated by the Plans and Priorities established for fiscal year 2023. This document provides a carefully crafted blueprint of the Ministry's pathway to revitalizing and reigniting the energy within the sector. The comprehensively outlined objectives of the Ministry seek to re-assess and restore the Ministry's performance through efficient, effective and prudent maximization of available resources in the overall development of our people. It is my earnest belief that this document will act as the key planning instrument that guides and restores the Ministry's operations in the upcoming year and beyond.

Ms. Tivanna Wharton
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 and empowerment of citizens.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with the overall objectives and the goals established in 2022.

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 past year.

2.2.4 Main Activities Contributing to the Annual Objectives

TOURISM:

1. To ensure that 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 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 increasing stayover 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 Ministries of National Security, Citizenship and Immigration and Health to monitor and control related visitor safety and occupational health and 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, event, and community tourism, among others
10. To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority
11. To create and capitalise on opportunities to actively and frequently engage our youth to share the principles of the tourism business and the message of a bright and exciting future in Tourism
12. 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
13. 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, 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, St. Kitts and Nevis Restaurant Week and similar events as major destination-promotion tools and avenues for increased economic activity and opportunities 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 and Nevis
2. To promote the Tourism Sector 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 on marketing the destination to consistently attract cruise visitors and increase stay-over numbers
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 for themselves, for posterity and to share with our visitors

CIVIL AVIATION:

1. To ensure that all safety and security standards at the Federation's airports are in compliance with International Civil Aviation Organization (ICAO) requirements and recommended practices
2. To establish and implement policies and procedures and to work with other organizations of State to maintain relevant elements of our national civil aviation security programme
3. To design and implement procedures that equip relevant authorities in airport management and air traffic control with the relevant information to effectively assess security risks

MARITIME:

1. To continue work on development of the St. Kitts and Nevis National Ocean Policy, Coastal Master Plan, Marine Spatial Plan and the St. Kitts and Nevis National Maritime Transport Policy
2. To work with relevant public and private partners and stakeholders to promote the Blue Economy as a viable source of sustainable socio-economic growth, decent livelihoods and viable marine transport network

2.2.5 Main Challenges to Achieve Annual Objectives

The Tourism sector faces an uphill battle having only removed the COVID-19 travel

protocols on August 16th, 2022, while other countries have had a head start on their marketing campaign. It will therefore require additional funding to adequately promote our destination to remain competitive.

There is need for in-house tourism sector specialists trained in data collection, analysis and management using a variety of platforms such as Tourism Information Systems (TIMS), Tourism Satellite Accounting (TSA) and Visitor Intelligence Databases for Analytics (VIDA). This will contribute to enhanced and informed policy-formation and real-time, evidence-based decision- making, especially pertaining to marketing of the destination and improving airline access to the Federation. Moreover, as Tourism is a transversal sector, we are seeing a growing need to develop and integrate systems that seamlessly aggregate information; eliminate redundancies; maximise our human, material and financial resources; and secure the best possible outcomes from public-public and public-private partnerships.

Although we have seen significant improvement in the consistency and quality of customer service overall there is evidence of lingering resistance from some operators to comply with stipulated standards and norms that are intended to raise the profile of the industry and of the destination.

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

To maintain the socio-economic gains made and secure a more diversified tourism industry the following areas are among those that will require greater investment of financial, human and material capital in the short to medium term:

- (i) Tourism Brand Awareness Marketing
- (ii) Airlift to the Federation
- (iii) Cruise Industry
- (iv) Yachting Sector
- (v) Tourism Education and Awareness
- (vi) Community Tourism
- (vii) Infrastructural development

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

The restoration and reenergizing of our Tourism Sector, having been paralyzed by the COVID- 19 pandemic will utilize a major portion of our budget to implement effective marketing strategies that will contribute to our swift rebound.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- South Frigate Bay Beach Enhancement Project
- Coastal Erosion Mitigation Project South Frigate and Friars Bay
- Airlift Support Project
- Support for Eco Park Project
- Refurbishment of Pelican Mall - Phase II

2.3.2 Other Projects Judged Important

- Renovation of Bathroom Facilities - Pelican Mall

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

1. St. Kitts Tourism Authority (SKTA)
2. Caribbean Memorandum of Understanding on Port State Control (CMOUPSC)
3. International Maritime Organization (IMO)
4. International Civil Aviation Organization (ICAO)

Section 3: Ministry Summary

Portfolio E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport

Responsibility Centre

11 - Ministry of Tourism, Civil Aviation and International Transport

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 and to participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation

Objective(s) for 2023	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 to increase stay-over visits

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
11121 - Manage General Administration	11,541	1,375	1,721	1,743	1,765
11122 - Promote and Develop Tourism	28,999	30,887	41,851	41,070	38,895
12125 - Manage International Transport	177	356	386	393	399
11126 - Manage Civil Aviation	261	434	552	557	562
Total	40,978	33,052	44,510	43,763	41,621

Section 4: Programme Summary

Portfolio	E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport	
Programme	11121 - Manage General Administration	
Responsibility Centre	11 - Ministry of Tourism, Civil Aviation and International Transport 121 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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 2023	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 institutions, to the public and private sectors, to communities to sensitise citizens about 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 Resource of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions delivered to staff of the ministry
Sub-Programme : 01112 - Support to SCASPA 00224 - Provide administrative, HR and Logistic Support 03326 - Sustainable Tourism 11121 - Manage Telecommunication Service 1112219 - Training Room Equipment and Furniture 1112220 - Paving of Parking Lot		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	11,338	1,170	1,496	1,517	1,538
Capital					
Transfer	203	205	225	226	227
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,541	1,375	1,721	1,743	1,765

Portfolio	E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport
Programme	11122 - Promote and Develop Tourism

Responsibility Centre
11 - Ministry of Tourism, Civil Aviation and International Transport
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.

Objective(s) for 2023	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
00263 - Support for Eco Park
00226 - Maintain the Ministry's Tourism Assets
00227 - Promote and Develop Tourism through the St. Kitts Tourism Authority
00330 - Support to Frigate Bay Golf
00331 - Support to Frigate Bay Development Corporation
11122 - Invest in Tourism Infrastructure
11122 - Organise, Support and Promote National Festivals

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	5,814	5,264	6,047	6,071	6,096
Capital	4,936	7,374	17,554	16,750	14,550
Transfer	18,249	18,249	18,249	18,249	18,249
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	28,999	30,887	41,850	41,070	38,895

Portfolio	E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport
Programme	12125 - Manage International Transport

Responsibility Centre
11 - Ministry of Tourism, Civil Aviation and International Transport
121 - Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To monitor and regulate International Transportation

Objective(s) for 2023	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 2023

Sub-Programme:
00398 - Regulate and Monitor Maritime Affairs
03758 - Caribbean MOU on Port State
12136 - Invest in Local Transportation
12125 - Invest in International Transport

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	153	331	362	368	375
Capital					
Transfer	24	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	177	356	387	393	400

Portfolio	E. 11 - Promote and Develop Tourism, Civil Aviation and International Transport
Programme	11126 - Manage Civil Aviation
Responsibility Centre	11 - Ministry of Tourism, Civil Aviation and International Transport 121 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To participate in regional and international organizations in order to secure maximum benefit from such participation and negotiation
Sub-Programme:	00399 - Regulate and Monitor Civil Aviation 03760 - International Civil Aviation Organisation (ICAO)

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	137	298	416	421	426
Capital					
Transfer	124	136	136	136	136
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	261	434	552	557	562

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 11 MINISTRY OF TOURISM, CIVIL AVIATION AND INTERNATIONAL TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
11122	TOURISM DEPARTMENT							
1112223	Coastal Erosion Mitigation Project South Frigate and Friars Bay	10,640,927	4,200,000	-	-	4,200,000	1,169,672	REVENUE
1112224	South Frigate Bay Beach Enhancement Project	7,483,194	1,500,000	-	2,074,396	3,574,396	209,775	REVENUE/CARICOM DEVELOPMENT FUND (CDF)
1112229	Support for Eco Park Project	2,510,240	750,000	-	-	750,000	457,103	REVENUE
1112230	Airlift Support Project	15,000,000	8,000,000	-	-	8,000,000	3,000,000	REVENUE
1112231	Refurbishment of Pelican Mall - Phase II	4,199,555	1,030,000	-	-	1,030,000	-	REVENUE
	Subtotal	39,833,916	15,480,000	-	2,074,396	17,554,396	4,836,550	
	Black Rocks Enhancement Project	1,967,727	-	-	-	-	99,403	REVENUE
	TOTAL	41,801,643	15,480,000	-	2,074,396	17,554,396	4,935,953	

Total Ministry \$17,554,396

12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I deem it an honour to present the strategic initiatives and plans for the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport for the 2023 Budget Estimates. In 2023 and beyond the Ministry will strive to generate an environment that promotes sustainable, social and economic growth of the Federation through the development of an exceptional road and transportation network, progressive global communication services, renewable energy and superior public utility services.

We understand a lot more and a lot differently today than in past years as the COVID-19 pandemic has forced us to not only put things into perspective but also to order the priorities on that list. Resultantly, my Ministry has taken its rightful place on the throne as master and key to accessing a better life; a life that we can unequivocally say today is priceless. We have been forced to acknowledge that the state we were in yesterday is unacceptable today. Adages such as, 'we are our brother's keeper' shine brighter now as we have been ushered into a new age of redefinition and resilience. Nevertheless, the Ministry will press on with the vision for continued implementation of effective strategies to ensure that safer roads, clean potable water and efficient and reliable energy remain a priority for every citizen.

The Estimates remain an integral part of the annual budgeting process for the Government of St. Kitts and Nevis. The prevailing economic climate requires careful consideration around the management of public funds and it has become critically important to focus our efforts on reprioritizing existing government resources to areas where value for money can be derived for the benefit of the citizens of the Federation.

This year's budget unpacked in this document reflect the outcome of a healthy consultative process that saw a team of senior members of the Ministry carefully crafting ways and means to aid the Government on its economic recovery. Over the medium term, the Ministry will work assiduously to focus on: developing its leaders to be transformational, implementing actions, review and monitor departments and their policies, plans, programs and projects to ensure that they are achieving expected results.

In 2022, we have slowly emerged from the devastation of the COVID-19 pandemic and as a Ministry, we remain as determined as ever to align our work to the rebuilding of our economy and assist our most vulnerable communities. I am therefore pleased to report that the year ahead will see the completion of major infrastructure projects that are affordable, and the overall investment envelope is sustainable.

The Public Works Department (PWD) is committed in enhancing (1) the quality of life and safety of all citizens by providing a good public road network that facilitates the safe and efficient flow of traffic, (2) ensure that all newly constructed government buildings meet the relevant international electrical, plumbing and structural standards, and (3) provide quality service through a very responsive and responsible team committed to high standards, accountability and effective maintenance of the country's infrastructure.

The Water Services Department will ensure that the island's water resources are protected, managed, used, developed, conserved, and controlled by regulating the delivery of a reliable water supply and supporting the recently installed Water Board.

The Ministry fully support the thrust for renewable energy and believes it is a critical part of our energy transition. Renewables are a good investment as this can bring down the overall cost of energy, thereby making business more efficient, which will lead to increasingly attractive investments for the federation. The Energy Unit will continue to work to bring the vision of providing reliable, renewable, clean and affordable energy services to all its citizens.

Hon. Konris Maynard

Minister of Public Infrastructure, Energy, Utilities and Domestic Transport

1.2 Executive Summary

The Administration of the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport is responsible for providing leadership, managerial and administrative direction, policy formulation, support services, including budgeting, financial and technical guidance and planning advice. In 2023 our mandate will be to:

- i. Provide strategic leadership, management and support services to the departments
- ii. To empower Water Services Department to conduct meaningful research and engage the relevant resources to ensure there is island wide access to safe and clean water
- iii. Enforce guidelines to ensure prudent management of public funds
- iv. Institute specific reporting protocols.

PUBLIC WORKS DEPARTMENT

The Public Works Department is dedicated in contributing to the achievement of the national development goals of the country by providing a major contribution to the built environment and infrastructure development. It is the agency of the state with responsibility for planning, designs, construction of buildings, roads and bridges, maintenance to all government buildings and vehicles, quarrying of rocks and the implementation and management of the traffic signals. To achieve these goals, a concerted effort must be made to raise the human capacity of the institution. This will be done through tailored training of the staff. Public Works has set a path to raise the standard of procurement in the public sector and will continue to partner with the Ministry of Finance to increase transparency, better value, completion of projects within budget and quality assurance. This is work in progress and will continue in 2023.

The Roads and Bridges Division will continue to maintain roads and bridges and will be the driving force in the construction of new road infrastructure throughout the island within the housing developments. Training will be provided in asphaltic mix design and supervisor/management skills.

The Facility Maintenance (FMD) and Electrical Divisions will continue to maintain Government buildings and develop a programme of routine maintenance, continue to make its contribution in providing independent electrical checks and the issuance of approval for new buildings on the island. Training opportunities will be provided in Scope of Work development, estimating and costing; and facility management.

The Vehicle Maintenance Division will prioritize training needs in areas such as diagnostic of mechanics, Caterpillar Certification and the general upgrade of mechanical skills.

The Quarry Division will continue to provide aggregate for the construction industry and boulders for the sea defence work and soil stabilization. The Division endeavours to fine-tune the programme for the maintenance of their major equipment. Training needs have also been identified in the area of health and safety and the maintenance of the related equipment. The Division will continue its close relationship with the Department of Environment and the

Department of Physical Planning to ensure that sand mining for the construction industry is undertaken only in designated areas and in a sustainable manner.

The Administration/Drawing/Engineering Division focuses on the development of the built industry and management of the public infrastructure. Focus will be given to training in effective communication, organizational management, condition of contracts under the International Federation of Consulting Engineers (FIDIC), construction management, and the management and maintenance of the traffic signals.

WATER SERVICES DEPARTMENT

The Water Services Department (WSD) operates in an environment of constant change in technology and are faced with challenges. The Department aims to provide an affordable, reliable and quality service to every business, institution and household whilst ensuring the sustainability of the resource. This will be effectively executed by preparing and implementing a Human Resources Development Plan, a Water Conservation and Public Awareness Plan, an Operation and Maintenance Plan to ensure that system components and equipment are kept in a serviceable condition, and the development of a plan for the integration of new sources of water through the coming on line of groundwater resources and desalination plant.

The construction of a partially Solar Powered Desalination Plant donated by the United Arab Emirates (UAE) is expected to have a capacity of 12 cubic meters per hour (m³/hour). This is about 20,000 gallons per day from solar photovoltaics (PV) panels. However, coupled with the electricity from the SKELEC grid, it can produce up to 63,000 gallons per day. This plant is expected to be established at Canada Estate, an area deemed suitable to alleviate the long- standing water shortage in the Cayon and Keys system. While the UAE would provide the Plant, the Government of St. Kitts and Nevis is expected to provide the necessary ancillary services such as the installation of the connecting pipelines and land preparations.

The water supply has become even more critical in our current environment and in 2022, the Supervisory Control and Data Acquisition (SCADA) communication network was used to ensure the delivery of reliable water supply. In 2021 the Water Services

Department was able to install approximately twenty (20) Automatic Water Level Measuring devices in some of our larger treated water storage tanks. This enables us in real time to monitor the levels in storage and be able to manage the distribution of the resource. SCADA also helps in cutting down the incidence of wastage due to overflowing reservoirs. Unfortunately, environmental conditions caused some of these devices to malfunction, hence requiring frequent maintenance. Our aim is to upgrade and expand our use of this technology in the coming years.

The recent establishment of the Water Board is expected to provide the added support as the Department aims to address challenges in the water sector both man-made and environmental. The increasing development of our groundwater which is now our major source of potable water, necessitates certain changes in our management practices of this vital resource. This requires controlling potential sources of pollution and ensuring that abstractions stay within the safe yield of wells/aquifers.

ENERGY UNIT

The Energy Unit is tasked with the implementation of the Government's policies and goals articulated in the 2014 National Energy Policy. Therefore, the Unit needs adequate human resource capacity. To this end, a Consultancy for an Operational Framework and Training Plan was completed in November 2021 which recommended additional staff over a three-year period. The Unit intends to implement this recommendation by hiring a Senior Engineer for planning in 2023. By the end of 2023, the Officer would have had training in at least one modeling software and started developing models of our energy system.

A consultancy to determine the best price and appropriate regulations for the implementation of a renewable energy tariff will be completed in 2022. The recommendations will be implemented in 2023, resulting in compensation for consumers with rooftop renewable energy installations that are connected to the grid they feed into. The Energy Unit will develop clear procedures to affect this process.

If we achieve our goals, there will be a demand for human resources in the renewable energy industry. The Unit will embark on a training program to develop the human resource capacity necessary for locals to work in this industry. It is necessary for the public to be informed of the developments in the energy sector. The Unit will increase its promotional activities to engage, educate, and inform the public, students, and other stakeholders. The intent in 2022, is to commence promotion of energy month activities through a website which will undergo continuous improvement in 2023.

1.3 Management Representation Statement

I am pleased to present the Annual Report and Plans and Priorities for the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport to be tabled in Parliament for 2023.

The Strategic Plan is designed to outline the way forward in the execution of the right policies that will lead the Ministry to successful outturns in 2023. We are confident that the information shared is adequate to assess and measure the Ministry's performance over the next year.

Daryll R. Lloyd
Permanent Secretary

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 clean renewable energy, potable water, affordable and reliable domestic transport and to facilitate delivery of these services in a manner that advances the social and the 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

Our Strategic Plan is designed to outline the direction that the Ministry will take for the next year. Its foremost intent is to ensure that all initiatives of the Ministry are aligned with the policies of the Government. Throughout the year, we will work to build capacity to promote sound and efficient policies. It is also our desire to equip the departments with full complements of suitably qualified staff through specific training initiatives and increase social dialogues with the different Ministries. The Ministry will continue to invest in renewable and clean energy for power generation, pursue Geothermal Energy, and support solar farm development for both commercial and residential use, upgrade and maintain public infrastructure and facilities, implement domestic transport policies all with the thrust to transform the Federation into a sustainable island state.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives outlined by the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport along with the Strategic Objectives as outlined in the Strategic Plan will chart the course for the year 2023. The objectives are:

1. To provide the public with reliable supply of potable water at a reasonable cost
2. To commit 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 or hurricanes
3. To create policies and implement opportunities for reliable, renewable, clean, and affordable energy services for the citizens of the Federation
4. To ensure the availability of a reliable ground public transportation system, accessible to all

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

1. The upgrade of security measures across the Ministry
2. Targeted training to empower new and emerging leaders within the Ministry

2.2.4 Main Activities Contributing to the Annual Objectives

1. The continuation of professional development training to improve skills and productivity
2. Support Line Ministries in the execution of Capital Projects
3. Implementation of schedules for inspection and preventive maintenance of all government facilities
4. On-going well drilling exploration to introduce new sources of water into the storage and distribution system
5. The upgrade of technologies in the services that lead to the improvement of work
6. Create partnerships for strengthening and advancing the work of the Ministry
7. Install security upgrades for all the Ministry's facilities
8. Management training sessions: teambuilding and effective leadership

2.2.5 Main Challenges to Achieve Annual Objectives

1. Improve integrated planning and communication amongst the Departments of the Ministry
2. Recruitment and training of personnel that can facilitate necessary policy development and implementation, and maintenance of equipment
3. Implementation of a maintenance plan to facilitate upkeep of public buildings
4. Improvement of staff appraisal

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

The Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport will use the resources provided to achieve its medium to long-term strategic objectives

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

A few personnel issues have been addressed thus reducing the level of frustration and resistance on the job with the hiring of a Personnel Officer. A Procurement Officer at the Water Services Department has helped with the purchases and tracking of inventory and assets.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Purchase of Equipment - Public Works Department (PWD)
- Construction of Coastal Area Revetments (Irishtown, Fortlands and New Guinea)
- Road Improvement Project
- Rehabilitation of Old Road Bay
- Upgrade of Island Main Road
- Phillips Slope Stabilisation Project
- Traffic Signalization Project - Phase II
- Rehabilitation of St. Peters Main Road and FT Williams Highway
- Slope Stabilization - Ottleys and Cunningham
- Fencing of Reservoirs and Upgrade of Pump Houses
- Procurement of Meters and Lockable Valves
- Well Drilling and Extension of Water Lines
- Upgrade of Equipment
- Construction of Reservoir at Boyd's View, Buckleys and Olivees
- Construction of Solar Powered Desalination Plant (UAE)
- Construction of Desalination Plant

2.3.2 Other Projects Judged Important

- Upgrade of Water Services Facilities

2.3.3 Status Report on Major Government Projects

1. The Well Drilling and Extension of Water Lines Project continues with exploratory work in the Cayon and Basseterre area
2. Two (2) 12 m³/day desalination plants that are being proposed by the United Arab Emirates (UAE) for the Federation of St. Kitts and Nevis will be built at an expected cost of approximately US\$1.75 million each
3. The Road Improvement Project is an ongoing component of public infrastructure and the Ministry's mandate to the populace to facilitate road improvement
4. The Rehabilitation of Old Road Bay Project is expected to be completed in the early part of the first quarter of 2023
5. The Construction of Coastal Area Revetment Project has two main areas which will be the concentration for 2023, namely the stretch of the Island Main Road (IMR) along New Guinea and the Fort Thomas Bay Road. The New Guinea area has undergone significant erosion over recent years and the existing retaining walls at Fort Thomas Bay Road have failed and are in urgent need of replacement. The Government of St. Kitts and Nevis in conjunction with the Caribbean Development Bank (CDB) has undertaken a multi-hazard risk assessment of the entire IMR with a focus on coastal erosion and to include specific detail designs for protection of the roads.

2.4 Transfer Payment Information

1. Universal Postal Union (UPU)
2. Caribbean Postal Union (CPU)
3. Caribbean Water and Sewage Association (CAWASA)

Section 3: Ministry Summary

Portfolio	E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport
Responsibility Centre	12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport 131 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, 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

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
12131 - Manage General Administration	1,194	1,069	1,634	1,652	1,670
12133 - Maintain and Develop Infrastructure	35,549	45,241	38,959	36,196	29,135
12134 - Manage Energy Unit	57	104	228	232	235
12135 - Supply and Manage water	6,239	8,753	22,701	21,660	19,445
12136 - Monitor and Regulate Transportation in the Federation	28	96	102	103	104
Total	43,067	55,263	63,624	59,843	50,589

Section 4: Programme Summary

Portfolio	E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport	
Programme	12131 - Manage General Administration	
Responsibility Centre	12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport 131 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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 2023	Expected Results	Performance Indicators
1.To develop and implement a communication plan to convey information and better sensitize the Public	June 2023	Date to complete plan utilizing a variety of activities, events and communication tools (Website, text message platform)
2.To improve productivity through ongoing staff development training	4	Number of Training workshops to be held
Sub-Programme:	00395 - Provide Administrative Support 03328 - Provide Telecommunication Services 12131- Manage Telecommunication Service	

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,194	1,069	1,634	1,652	1,670
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,194	1,069	1,634	1,652	1,670

Portfolio E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport		
Programme 12133 - Maintain and Develop Infrastructure		
Responsibility Centre 12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport 131 - Permanent Secretary's Office 133 - Public Infrastructure Department		
Officer in Charge Director		
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 2023	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 Projects that are assigned and approved for scheduled completion
	100%	Percentage of Projects that are assigned and approved that are completed within the approved budget
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 per 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 00421 - Construct and maintain roads, bridges and drains 00446 - Construct and maintain Government Buildings and Facilities 00447 - Maintain and upkeep Government Vehicles and Equipment 00449 - Mine and Supply Aggregates 12133 - Invest in Infrastructure		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	10,114	11,941	12,959	13,096	13,235
Capital	25,435	33,300	26,000	23,100	15,900
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	35,549	45,241	38,959	36,196	29,135

Portfolio	E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport
Programme	12134 - Manage Energy Unit

Responsibility Centre
12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport
131 - Permanent Secretary's Office
134 - Energy Unit

Officer in Charge	Director
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Goals/Global Objectives

Objective(s) for 2023	Expected Results	Performance Indicators
1.To create and implement opportunities for reliable renewable, clean and affordable energy for citizens	4	Number of workshops in renewable energy to create capacity building through the Indian Technical and Economic Corporation (ITEC)

Sub-Programme:
00450 - Manage Energy Unit

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	57	104	228	232	235
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	57	104	228	232	235

Portfolio	E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport
Programme	12135 - Supply and Manage Water

Responsibility Centre
12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic 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 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	5,236	5,070	9,543	9,602	9,662
Capital	970	3,650	13,125	12,025	9,750
Transfer	33	33	33	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,239	8,753	22,701	21,660	19,445

Portfolio	E. 12 - Manage Public Infrastructure, Energy, Utilities and Domestic Transport	
Programme	12136 - Monitor and Regulate Transportation in the Federation	
Responsibility Centre		
12 - Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport		
131 - Permanent Secretary's Office		
136 - Transport Department		
Officer in Charge	Permanent Secretary	
Goals/Global Objectives		
To monitor and regulate transportation in the federation		
Objective(s) for 2023	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2023	New regulations signed by the Minister
2.To improve the safety of air travel in St. Kitts and Nevis	4	The number of safety programmes that have been implemented for Quality control
Sub-Programme:		
00397 - Administer and Regulate Local Transportation		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	28	96	102	103	104
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	28	96	102	103	104

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
		\$	\$	\$	\$	\$	\$	
12133	PUBLIC WORKS DEPARTMENT							
1213339	Purchase of Equipment - Public Works Department (PWD)	25,687,108	1,200,000	-	-	1,200,000	371,400	REVENUE
1213341	Construction of Coastal Area Revetments (Irishtown, Fortlands and New Guinea)	58,000,000	2,000,000	-	-	2,000,000	-	REVENUE
1213342	Road Improvement Project	88,133,941	3,000,000	-	-	3,000,000	3,213,537	REVENUE
								REVENUE/ REPUBLIC OF CHINA (ROC) - TAIWAN
1213347	Rehabilitation of Old Road Bay	45,000,000	3,900,000	-	1,000,000	4,900,000	8,447,879	REVENUE
1213348	Upgrade of Island Main Road	87,647,340	2,000,000	-	-	2,000,000	13,245,534	REVENUE
1213350	Phillips Slope Stabilization Project	7,500,000	4,000,000	-	-	4,000,000	-	REVENUE
1213701	Traffic Signalization Project - Phase II	4,838,301	1,000,000	-	-	1,000,000	-	REVENUE
1213353	Rehabilitation of St. Peter's Main Road and FT Williams Highway	10,600,000	7,000,000	-	-	7,000,000	-	REVENUE
1213355	Slope Stabilization - Ottleys and Cunningham	4,000,000	900,000	-	-	900,000	-	REVENUE
	Subtotal	331,406,690	25,000,000	-	1,000,000	26,000,000	25,278,350	
	TOTAL c/f	331,406,690	25,000,000	-	1,000,000	26,000,000	25,278,350	

ST. KITTS AND NEVIS ESTIMATES, 2023

(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	331,406,690	25,000,000	-	1,000,000	26,000,000	25,278,350	
12135	WATER DEPARTMENT							
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	1,000,000	300,000	-	-	300,000	-	REVENUE
1213530	Procurement of Meters and Lockable Valves	1,724,448	750,000	-	-	750,000	-	REVENUE
1213538	Well Drilling and Extension of Water Lines	25,197,896	3,300,000	-	-	3,300,000	517,988	REVENUE
1213541	Construction of Reservoir at Boyd's View, Buckley's and Olives	10,300,000	750,000	-	-	750,000	-	REVENUE
1213542	Upgrade of Equipment	1,978,410	500,000	-	-	500,000	248,500	REVENUE
1213545	Construction of Solar Powered Desalination Plant (UAE)	4,000,000	450,000	-	2,000,000	2,450,000	-	REVENUE/UAE
1213546	Upgrade of Water Services Facilities	75,000	75,000	-	-	75,000	-	REVENUE
1213547	Construction of Desalination Plant	24,000,000	5,000,000	-	-	5,000,000	-	REVENUE
	Subtotal	68,275,754	11,125,000	-	2,000,000	13,125,000	766,488	
	TOTAL	399,682,444	36,125,000	-	3,000,000	39,125,000	26,044,838	

ST. KITTS AND NEVIS ESTIMATES, 2023

(CAPITAL PROJECTS)

C. 12 MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	399,682,444	36,125,000	-	3,000,000	39,125,000	26,044,838	
	Water Resource Management Project							
	Aquifer Protection Study	5,145,000	-	-	-	-	148,233	REVENUE
	Water Loss Programme	900,000	-	-	-	-	55,434	REVENUE
	ICT Upgrade to VOIP	200,000	-	-	-	-	157,040	REVENUE
	TOTAL	405,927,444	36,125,000	-	3,000,000	39,125,000	26,405,545	

Total Ministry \$39,125,000

13 - Ministry of Education

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

"Education for All: Embracing change, Securing the Future" the theme adopted by the Ministry of Education to guide the development of its 2017 – 2021 Education Sector Plan will remain the guiding principle as my Ministry sets forth its priorities for the 2023 fiscal year. Thus, the Ministry of Education's Sector Plan will continue to guide activities within the education sector until its revision.

In alignment with the current Education Sector Plan and UNESCO's SDG 4 "to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all" my administration has prioritised three action tracks for the 2023 fiscal year, they are: (i) human resource capacity development, (ii) school infrastructure and environments and (iii) technology enhancement and integration in school environments and curricula.

Strengthening the human resource capacity of our people is an essential pillar of the Government's plan for further education sector reform and development. This is evidenced by the removal of tuition and other fees at the Clarence Fitzroy Bryant College (CFBC) which took effect at the start of my administration. It is our hope that removing financial barriers to local tertiary education will increase opportunities for secondary school graduates to pursue higher education. Mindful that the Education Sector is charged to provide "lifelong holistic education for all," and that an educated populace is a driver of national development, the Government has committed to delivering two additional key components of our human resource development programme in 2023.

Within the Ministry of Education scholarships for teachers who are interested in undertaking studies in special education will be prioritised. Thus, the Ministry of Education's human resource development thrust will give priority to the training of specialists teachers and professionals in speech-language pathology, occupational therapy, autism, dyslexia and other learning disabilities and sensory processing disorders.

A school's infrastructure and environment are central to its ability to effectively provide inclusive, equitable quality education. Under my administration all schools will benefit from a phased programme of maintenance and repairs. However, in 2023 and over the medium term, three schools have been prioritised for major renovation, they are: Basseterre High School, Joshua Obadiah Williams Primary School and Irishtown Primary School. Acting in the best interest and safety of students, the Irishtown Primary School has been forced to close classrooms on their three-story block owing to issues of structural integrity. Repairs to the classroom block will be completed in 2023 and we anticipate being able to utilise the entirety of the school's physical plant by next academic year. During the 2023 fiscal year my administration will begin the preparatory work for the rebuilding of Basseterre High School on its original site. As plans develop the Ministry of Education will keep the public abreast of progress.

The physical spaces in which our children receive their education must be upgraded and

maintained if they are to be conducive to teaching and learning. Therefore, the Ministry of Education will launch a robust programme of school renovations and upgrades. Having conducted assessments of our school's physical infrastructure, the programme of school renovation will focus in the first instance on (1) Repairs and upgrades to all school bathrooms for both students and teachers. In some institutions, the work will be extensive and, as such, will be executed as part of a multi-year plan. (2) Enhancing safety and security through the upgrading of fencing and the replacement of windows in buildings at selected Early Childhood, Primary and Secondary schools. (3) Several educational facilities will receive electrical upgrades to support their daily operations and the increasing technological demands of running a 21st-century school with their complement of computer rooms, labs, and specialised workspaces. Within this general programme of electrical upgrades as a matter of priority, two schools have been identified for complete electrical overhaul, specifically Washington Archibald High School and Charles E. Mills Secondary School.

As part of the enhancement of learning spaces in school, specialised spaces will also benefit from the installation of air conditioning units where required. This decision is intended to make spaces more friendly for users and to protect equipment which are sensitive to heat and dust. It is highly anticipated that the renovations and upgrades to education facilities will further enhance the quality of education for our children. Thus, the Ministry of Education intends to build its capacity to support these changes long-term through the establishment of its own Maintenance Unit dedicated to the upkeep of all learning institutions.

Technology enhancement and integration is the third action track and area of fiscal prioritisation for 2023. Thus, I reaffirm my Ministry's commitment to ensuring that both students and teachers are properly equipped with digital devices to support teaching and learning in and out of the classroom. The former One-to-One Laptop Programme will be reformulated as a programme of technological support for teachers and learners. The programme will ensure (i) that teachers are loaned a laptop for the purpose of instruction and self-development, (ii) that students receive tablets (primary level) and laptops (secondary level to support instruction and learning in and out of the classroom, and (iii) that computer labs are upgraded, or in instances where they do not exist created, to support whole class student learning, research and assessment. Given our plans to increase the use of technology in schools, in keeping with the ongoing Curriculum Enhancement process, it is essential to ensure that internet access in schools is adequate to support instruction. Thus, the Ministry of Education is working with The Cable to increase internet bandwidth and connectivity.

Naturally, the programme of technological support for teachers and learners must be implemented in tandem with the physical infrastructure upgrades to schools. Safe, secure learning spaces (e.g., fencing, windows etc.) and stable electrical systems are basic required features which support technology integration.

Thus, we look forward to seeing significant fiscal support for all three action tracks as we work to deliver on our mission "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."

Dr. Hon. Geoffrey Hanley
Minister of Education

1.2 Executive Summary

The Ministry of Education continues to work assiduously to fulfil the overarching goals outlined within the Education Sector Plan 2017 - 2022. Key priorities identified for action during the period September 2021 - July 2022 focused on (1) improving the quality of education and (2) advancing the professionalisation of the education sector. Additional sector priorities included: strengthening curriculum relevance and workforce preparation; expanding access to quality early childhood services; increasing rates of participation in tertiary education; enhancing teacher effectiveness; and establishing a comprehensive student support framework towards the enhancement of the learning experience for all students.

Improving the Quality of Education

For the period 2022 - 2023 the Ministry of Education will continue to support further capacity building in the integration of technology into education delivery, and the development of courses aimed at meeting identified areas for capacity building among teachers. Financing imperatives for 2023 will focus on: (1) the procurement and issuance of compatible devices (laptops and tablets) to facilitate all teachers and students taking advantage of the Microsoft 365 (M365) environment. (2) Recommencement of training for education officers, teachers and students on the effective use of the M365 environment. (3) An upgrade of the internet infrastructure in schools to accommodate multiple device connections and stable Wi-Fi service, as well as the upgrade of schools' computer labs so that computers can connect to the internet and efficiently run applications in M365.

Building institutional capacity to support the continued transformation of the Education Sector is a critical activity for the Ministry of Education. Through the OAS Development Cooperation Fund (DCF) financial support was provided as part of the OAS DCF 2017 - 2021 Education Cycle. This was further complimented by the technical support of UNESCO. Activities executed through the support of these donors focused on the professionalisation of the education sector. The technical support of UNESCO facilitated the development of an overarching National Teacher Policy. The Policy subsequently guided the work under the consultancy to develop a continuous programme of professional development for educators, inclusive of (a) professional standards for teachers and (b) a refinement of the existing teacher performance management systems. This work was completed during the period 2021 - 2022.

The resulting revised teacher standards and code of conduct and performance management system provide the required operational framework to support the professionalisation of the teaching fraternity. A complementary body of work was done which examined the regulatory processes in the education sector. Through the technical

support of UNESCO, a framework for the establishment of a National Teaching Council has been developed. The establishment of the Council will be a priority in 2023. Its role will be to ensure adherence to the national standards and code of conduct for educators, and registration and licensing of teachers. It will also facilitate access to opportunities for professional development for teachers and school leaders.

Strengthening Curriculum Relevance

Since January 2019, the Curriculum Development Unit (CDU) has been engaged in the review and redevelopment of its curricula through the Curriculum Enhancement Project. For the academic year 2021-2022, Grade 5 was added to the rollout of the enhanced curriculum of the four core subject areas: Language Arts, Mathematics, Social Studies, Science, and Health and Wellness. An enhanced curricula was also rolled out in Mathematics, Social Science and the Physical Literacy Component of the Health and Wellness Curriculum at the secondary level.

The most significant achievement for the academic year was the pilot of a new design of the national assessment which has been named the Key Stage Assessment of Learning (KAL). The KAL replaces the outdated Test of Standards which had been in existence for many years and had lost its significance as a measure to inform teaching and learning. The pilot of KAL was introduced to students in Grades 4 and 6 and focused on two subject areas: English Language Arts and Mathematics. The KAL aligns with the enhanced curriculum by extending the balanced assessment system through the introduction of classroom-based components into the national assessment system. The classroom-based components took the form of performance tasks in Mathematics while English Language Arts focused on the compilation of a writing portfolio.

The Ministry of Education St. Kitts and Nevis, through funding from the OAS Development Cooperation Fund (OAS/DCF) has engaged the Center for English as a Second Language (CESL), in the University of Arizona towards capacity building in English as a Second Language (ESL) Programme development and delivery. The first phase of this process involved workshops for teachers in Supporting English Learners in Language and Content, which concluded in January 2022. The second phase of the project involved consultation with various education stakeholders aimed at achieving inclusivity of ESL Learners through the enhanced curriculum process. A total of five consultations and several meetings were conducted during the period March to May 2022. The main output of these consultations was the development of suggested templates for both an ESL Curriculum and a Sheltered Instruction Curriculum for English Language Learners.

For the 2022-23 academic year, the Ministry of Education - CDU will focus on curriculum review and monitoring and provide supervision support of the primary grades. The review process is expected to include the assessment of all frameworks and supporting documents that were developed and introduced during the rollout of the curriculum and the Grade 3 curricula in preparation for rollout in September 2023. At the secondary level, the subjects introduced this school year (Mathematics, Social Science and Physical Literacy) will continue into Form 2. Additionally, three schools (2 in St. Kitts and 1 in Nevis) will pilot the Health and Wellness Curriculum in Forms 1 and 2. The CDU will develop and implement a more streamlined and professional development plan to ensure that teachers have a much better understanding of the curriculum, particularly in Language Arts and Science.

It is also envisioned that a comprehensive review of the KAL Census Pilot will be conducted. This will help to streamline the process for the 2023 national assessment season and the other core subject areas (Social Studies, Science and Health and Wellness will be assessed at the National level). Also, it is expected that the curriculum writing process will continue with a focus on early childhood education specifically Kindergarten to Grade 2 and the commencement for lower secondary TVET, Modern Languages, Visual Arts, St. Kitts and Nevis Studies and at least two other subjects.

Further and Continuing Education

The TVET Secretariat continues to make strides toward developing and managing the TVET system for St Kitts and Nevis. With the TVET Enhancement Project being managed by the Secretariat there have been a few successes over the past year. During the 4th quarter of 2021, twenty-two Principals and Deputies were trained in the Management of Vocational Centers. This training included participants from all public high schools on St. Kitts and Nevis as well as Advanced Vocational Education Center (AVEC), Clarence Fitzroy Bryant College (CFBC) and National Skills Training Programme (NSTP) using an online modality created by the International Labour Organisation (ILO).

An additional major success was the distribution of approximately \$3.0 million worth of tools and equipment to all the public secondary schools in St. Kitts and Nevis as well as AVEC and CFBC. This equipment will bring the TVET spaces up to standard for the launch of Caribbean Vocational Qualification/National Vocational Qualifications (CVQ/NVQ) in secondary schools. The completion of the TVET wing at the Gingerland Secondary School brings much needed relief to the institution as it has now replaced the dilapidated building that once housed the woodwork and technical drawing labs. In addition, this new building also provides the first cosmetology lab to be provided in a secondary school within the Federation.

During this same period, we saw the successful completion of studies by nine scholarship recipients. For the academic year 2022-2023, there will be six scholarship recipients continuing their studies with five slated to graduate at the end of the academic year and return to the classroom.

The SAFE Programme continues to provide opportunities for human capital development by breaking down barriers to tertiary education. During the 2021-2022 period several successes were evident. The advent of the Online Registration System facilitated the quick and easy retrieval of the students or applicants information, allowed for the management of data, and aided the selection process. Hence, the online registration process continues to be convenient for the applicants and the members of the selection committee. Additionally, by forging a closer relationship with the three learning institutions namely the Advance Vocational Education Centre (AVEC), Clarence Fitzroy Bryant College (CFBC), and the Nevis Sixth Form College (NSFC), there was a significant increase in the number of applications this year. The vetting process resulted in three hundred and twenty-six individuals accessing the programme for this cycle. Of that number, three hundred and twenty people enrolled in the programme. Two hundred and seventy-five attend the CFBC, forty attend AVEC and five attend the NSFC. Preparation for the next cycle is ongoing, with a focus on the registration and selection of students followed by the subsequent launch of the initiative.

The St. Kitts and Nevis National Commission for UNESCO, and its Secretariat, continue to drive and support projects that address emerging social and ethical challenges, mobilize science knowledge and policy for sustainable development, foster cultural diversity and intercultural dialogue and support the attainment of quality education and lifelong learning for all. Under UNESCO's mandate, participation programme projects are submitted every two years for approval and successfully implemented and executed for the benefit of all stakeholders involved.

Proposals for new projects under the Participation Programme 2022-2023 series were submitted to UNESCO Headquarters on 28th February 2022. A total of 5 projects were submitted drawn from the areas education, natural sciences and Man and the Biosphere (MAB). Owing to the global decline in funding the National Commission has prioritised three of the projects, specifically: (1) The Professionalization and Standardization of Teaching in St. Kitts and Nevis (2) St. Christopher (St. Kitts) and Nevis Accreditation Enhancement Initiative Phase 1 and (3) Optimizing the use of natural catchments and aquifers to enhance the availability of freshwater in St. Kitts and Nevis. All projects cover major areas of the development strategy in the Federation.

In 2023, work to advance the education sector will focus on: (1) Policy development, specifically approval of draft policies and frameworks developed during the period 2018-2022. (2) Building the capacities of educators to effectively respond to the changing education landscape through professional development and the advancement of new teaching standards, code of ethics, and measures of performance. (3) Transforming education environments, especially through physical plant upgrades and increased investment in technology infrastructure. (4) Advancing the implementation of the Enhanced Curriculum and the new Assessment Framework for St. Kitts and Nevis through increased staffing and investment in curricula resources. The areas outlined are part of the educational policy imperative to improve quality and relevance and ensure equity in education which underpin the Ministry of Education's national mandate.

1.3 Management Representation Statement

It is a privilege to present the Annual Report and Plans and Priorities on behalf of the Ministry of Education for the year 2023. The Ministry has worked assiduously to ensure that its plans are in alignment with the Government's strategic direction and therefore serves as a planning tool to guide the Ministry of Education.

Also, I am satisfied that the relevant management and accountability systems within the Ministry are in place to ensure the effective and efficient implementation of the strategies, initiatives, programmes, and projects that have been presented.

Lisa-Romaine Archibald-Pistana (Mrs.)
Permanent Secretary (Ag).

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:

- 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
- Provide free Pre-school 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:

- a) To provide the opportunity for all vulnerable and non-vulnerable children to access and participate in tertiary education.
- b) To enhance the Reaching the Unreached Programme to empower home-based centres for children ages zero to 2 to provide comprehensive early childhood stimulation.
- c) To strengthen the student support services for struggling learners and those at risk of early school leaving at the secondary level.
- d) To enhance the professional and technical capacity of members of staff.
- e) To implement continuous school maintenance, and health and safety plans.
- f) To support UNESCO activities.
- g) To ensure a high quality, relevant, and gender-responsive education system.
- h) To enhance and widen the dissemination of education related information.

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 2023 include the following:

1. To monitor the full implementation of the Education Sector Plan with a focus on increasing access and participation.
2. To complete the TVET Enhancement Project.
3. To amalgamate the three (3) TVET institutions (AVEC, National Skills Training Programme and Project Strong) and establish a registered and accredited National Training Institute that will offer Caribbean Vocational Qualifications and National Vocational Qualifications.
4. To support training programmes, within Cotton Thomas Comprehensive School, the New Horizons Rehabilitation Centre, the St. Kitts Association of Persons with Disabilities, Ade's Place, AVEC and NSTP, which serve learners from marginalized and underrepresented groups and unemployed persons with critical life and employability skills and prepare them for the world of work.
5. To train ministry officials, teachers and students in the use of OpenEMIS and Office 365.
6. To establish the National Qualifications Register database which houses the qualifications offered in St. Kitts and Nevis.
7. To engage in continuous monitoring of the enhanced curriculum and plan for the way forward as it relates to the writing of the curriculum for Kindergarten - Grade 2.
8. To continue the subvention for parents with children in early childhood education.
9. To continue the Reaching the Unreached Programme to empower home-based centres for children ages zero to two years.
10. To ratify the existing ECD Policy to ensure alignment with national, regional, and global developmental thrust.
11. To ratify licensing guidelines for Public and Private Early Childhood Education (ECE) Centres.
12. To continue the SELF and School Meals feeding Programmes to deliver adequate social assistance and other support services to students.
13. To effectively use the Education Media Unit through the Ministry of Education Website and video programmes to publicize events and achievements in education.

2.2.5 Main Challenges to Achieve Annual Objectives

1. There is still hesitation on the part of TVET teachers to upgrading their skills in the TVET Areas.
2. The numerous locations of Ministry of Education offices continue to pose a great challenge for the Ministry as it pertains to collaboration across the Ministry.
3. The ongoing school plant issues which are a direct result of the aging infrastructure.

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

1. Continue the professional development programme on EMIS platform to improve the leadership capabilities of system leaders and school management teams has been implemented.
2. Major projects under the TVET Enhancement Projects such as the outfitting of TVET centers with equipment and enhancement of TVET spaces have been achieved.
3. Reaching the Unreached Programme continued to empower home-based centres for children ages zero to 2 years to provide comprehensive early childhood stimulation.
4. Reaching the Unreached Programme received great commendation from UNICEF.
5. Students who are in the three lower levels of the social bracket received assistance through the Student Education Learning Fund (SELF) and School Meals feeding Programmes.
6. Enhanced curriculum for Mathematics, Language Arts, Social Studies, Science and Health and Wellbeing for Grades 4, 5 and 6 written and implemented.
7. Enhanced Curricula for Social Science and Mathematics have been written and implemented in Forms 1 and 2.
8. Continuous Professional Development sessions on the Enhanced Curriculum have been conducted for teachers and principals.
9. Draft of Information Technology (IT) curriculum to include the integration of life skills and the teaching of programming completed.
10. Key-Stage Assessment of Learning (KAL), was piloted in Grades 4 and 6.
11. Multiple frameworks were created as a foundation for the Professionalisation of the Teaching Force.

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

In the previous year the National Assessment was piloted and results analysed. As a result, more investment in procuring teaching and learning resources for the Enhanced Curriculum was undertaken to improve our students' learning experience. Several schools also benefitted from investments in TVET education. School Labs, Home Economics Centres, and Building Technology Centres were upgraded positively impacting on the performance of students in those areas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Construction of New Basseterre High School
2. Technical and Vocational Education and Training Enhancement Project
3. Construction of Education Building
4. Support for the Education Sector Plan (2017-2021)
5. WAHS Roof and Window Renovation
6. Secondary School Electrical Upgrade - Phase 1
7. Supporting Learning Continuity in Vulnerable Population Project - St. Kitts and Nevis
8. Enhanced Education Network
9. Purchase of School Buses

2.3.2 Other Projects Judged Important

- Construction of Education Building

2.3.3 Status Report on Major Government Projects

Construction of New Basseterre High School:

The proposed site for building the New Basseterre High School is the old Basseterre High School Site.

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	Permanent Secretary
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	

Objective(s) for 2023	Expected Results	Performance Indicators
1.To implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of people 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	Number of students registered
	170	Number of additional spaces available

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
13141 - Provide Administrative Support	10,936	11,545	13,397	13,571	13,747
13141 - Invest in Education	1,212	9,956	4,885		
13142 - Promote and Support Early Childhood	8,362	7,398	9,194	9,247	9,300
13143 - Deliver Primary Education	19,345	17,909	23,023	23,105	23,443
13144 - Deliver Secondary Education	36,817	36,726	38,326	35,097	35,618
13145 - Deliver Post Secondary Education	2,271	3,185	3,592	3,650	3,708
13146 - Deliver Special Education Services	1,696	1,581	1,952	1,978	2,004
13147 - Deliver Tertiary Education - CFBC	10,716	15,318	16,489	14,060	14,095
13148 - Provide Public Library Services	769	917	999	1,013	1,028
Total	92,124	104,535	111,857	101,721	102,943

Section 4: Programme Summary

Portfolio	E. 13 - Manage Education Services
Programme	13141 - Provide Administrative Support
Responsibility Centre	
13 - Ministry of Education	
141 - Permanent Secretary's Office	
Officer in Charge	Permanent Secretary

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 2023	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
00035 - Support the UNESCO programme
00040 - St. Kitts Spectrum Services/ Autism Centre
00082 - Provide Accreditation Services
00083 - Education Management Information System
00122 - Provide Planning and Policy
Participation in International and Regional Organizations
02356 - Support TVET
03900 - Provide Ongoing Maintenance to Educational Institutions
13141 - Manage Telecommunication Service
141623 - Provide Administrative Support for Education Services

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	8,927	10,755	12,607	12,780	12,957
Capital					
Transfer	2,010	790	790	790	790
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,936	11,545	13,397	13,570	13,747

Portfolio Programme	E. 13 - Manage Education Services 13141 - Invest in Education
Responsibility Centre	13 - Ministry of Education 141 - Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population
Sub-Programme :	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 1314139 - Education Sector COVID - 19 Response 1314143 - Enhanced Education Network 1314141 - Supporting learning Continuity in Vulnerable Population Project - St. Kitts and Nevis

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital	1,212	9,956	4,885		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,212	9,956	4,885		

Portfolio	E. 13 - Manage Education Services
Programme	13142 - Promote and Support Early Childhood

Responsibility Centre
13 - Ministry of Education
141 - Permanent Secretary's Office

Officer in Charge	Director
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Goals/Global Objectives
To increase access to quality Early Childhood Development and Education Services

Objective(s) for 2023	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 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	8,362	7,398	9,194	9,247	9,300
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,362	7,398	9,194	9,247	9,300

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	Chief Education Officer
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Goals/Global Objectives To improve access to and participation in quality primary education

Objective(s) for 2023	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 mainstream 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 60% and above in tests

Sub-Programme: 143642 - Provide Primary Education 13143 - Invest in Primary Education
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	19,345	17,909	22,773	23,105	23,443
Capital			250		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	19,345	17,909	23,023	23,105	23,443

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

Officer in Charge	Chief Education Officer
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Goals/Global Objectives To improve participation and retention at the Secondary School Level
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Objective(s) for 2023	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

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	25,052	24,086	27,586	28,097	28,618
Capital	11,765	12,640	10,740	7,000	7,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	36,817	36,726	38,326	35,097	35,618

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 2023	Expected Results	Performance Indicators
1.To increase 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

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	2,271	3,185	3,592	3,650	3,708
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,271	3,185	3,592	3,650	3,708

Portfolio	E. 13 - Manage Education Services
Programme	13146 - Deliver Special Education Services

Responsibility Centre
13 - Ministry of Education
141 - Permanent Secretary's Office

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

Objective(s) for 2023	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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	1,696	1,581	1,952	1,978	2,004
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,696	1,581	1,952	1,978	2,004

Portfolio		E. 13 - Manage Education Services	
Programme		13147 - Deliver Tertiary Education - CFBC	
Responsibility Centre			
13 - Ministry of Education			
141 - Permanent Secretary's Office			
Officer in Charge		Permanent Secretary	
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			
Objective(s) for 2023		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			
03902 - Computers for Post Secondary Education			
03904 - Support Nursing Education at CFB College			
03907 - Support Teachers in Training throughTertiary Education			
13147 - Invest in Post Secondary Education			

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2021	2022	2023	2024	2025
	(in thousands)				
Recurrent	10,716	10,514	14,027	14,060	14,095
Capital		4,804	2,462		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,716	15,318	16,489	14,060	14,095

Portfolio	E. 13 - Manage Education Services
Programme	13148 - Provide Public Library Services

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 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	769	917	999	1,013	1,028
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	769	917	999	1,013	1,028

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
13141	ADMINISTRATION	\$	\$	\$	\$	\$	\$	
1314129	Construction of Education Building	24,039,163	2,500,000	-	-	2,500,000	100,000	REVENUE
1314131	Support for the Education Sector Plan (2017-2021)	3,924,570	500,000	-	113,000	613,000	459,875	REVENUE/CDB/UNICEF/OAS/RUSVM/UNESCO
1314133	Purchase of School Buses	590,000	395,000	-	-	395,000	-	REVENUE
1314139	Supporting Learning Continuity in Vulnerable Population Project - St. Kitts and Nevis	10,800,000	-	1,000,000	-	1,000,000	-	INTER-AMERICAN DEVELOPMENT BANK/CARIBBEAN DEVELOPMENT BANK
1314140	Enhanced Education Network	376,810	296,270	80,540	-	376,810	-	REVENUE/CARIBBEAN DEVELOPMENT BANK
	Subtotal	39,730,543	3,691,270	1,080,540	113,000	4,884,810	559,875	
13143	PRIMARY EDUCATION							
1314317	Reconstruction of Joshua Obadiah Williams Primary School	8,000,000	250,000	-	-	250,000	-	REVENUE
	Subtotal	8,000,000	250,000	-	-	250,000	-	
	Total c/f	47,730,543	3,941,270	1,080,540	113,000	5,134,810	559,875	

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	47,730,543	3,941,270	1,080,540	113,000	5,134,810	559,875	
13144	SECONDARY EDUCATION							
1314424	Construction of New Basseterre High School	35,000,000	7,000,000	-	-	7,000,000	11,102,343	REVENUE
1314425	Secondary School Electrical Upgrade - Phase I	4,600,000	2,100,000	-	-	2,100,000	662,308	REVENUE
1314427	WAHS Bathroom, Roof and Window Renovation	1,640,000	1,640,000	-	-	1,640,000	-	REVENUE
	Subtotal	41,240,000	10,740,000	-	-	10,740,000	11,764,651	
	TOTAL c/f	88,970,543	14,681,270	1,080,540	113,000	15,874,810	12,324,526	

ST. KITTS AND NEVIS ESTIMATES, 2023

(CAPITAL PROJECTS)

C. 13 MINISTRY OF EDUCATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	88,970,543	14,681,270	1,080,540	113,000	15,874,810	12,324,526	
13147	TERTIARY EDUCATION							
1314719	Technical and Vocational Education and Training Enhancement Project	32,756,400	-	2,160,000	302,400	2,462,400	4,145,486	CARIBBEAN DEVELOPMENT BANK (CDB)
	Subtotal	32,756,400	-	2,160,000	302,400	2,462,400	4,145,486	
	Support for the Advancement of Further Education (SAFE)	829,500	-	-	-	-	651,933	REVENUE
	Pilot of Electric Buses in Public School Transportation	2,537,800	-	-	-	-	-	REVENUE
	TOTAL	125,094,243	14,681,270	3,240,540	415,400	18,337,210	17,121,945	
Total Ministry \$18,337,210								

14 - Ministry of Health and Social Security

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Although the last year has been dominated by the SARS-CoV-2, the causative agent of COVID-19 and efforts by the Ministry of Health and its partners to respond and manage the virus, COVID-19 has provided opportunities for creativity, innovation, and adaptation in strengthening health systems for equity and rights-based, people-centered approaches. However, with the declining numbers of SARS-CoV-2 cases, St. Kitts and Nevis, like many countries has lifted its broad COVID-19 restrictions.

All aspects of health care were affected by the pandemic and the Ministry of Health has not only guided the national response, but also engaged in significant efforts for the maintenance of essential services for other public health priorities. Several of these were reduced, as resources were diverted to manage the COVID-19 pandemic.

Despite its negative impacts, the pandemic has provided opportunities for accelerated action, including the strengthening of health systems and primary health care to advance universal access to health and universal health coverage. A sharpened focus has also been given to noncommunicable diseases and mental health conditions, which have been significantly worsened by COVID-19; and the identification and implementation of integrated approaches that offer co-benefits for health, such as interventions to mitigate and adapt to climate change, and to build health sector resilience through smart health facilities.

The Ministry of Health will continue to work to reduce inequities and build forward better and fairer from COVID-19, recognizing the lessons learned over the period. Prominent among them, is placing equity at the heart of health in order to leave no one behind. Of critical importance are maintenance of strong disease surveillance systems, efficient laboratory diagnostic and clinical management capacities with well-trained and equitably distributed human resources.

Hence, under our Sustainable Island State (SIS) Agenda, there must be meaningful actions to address the social, environmental, and other determinants that strongly influence health outcomes. In tandem with these efforts, there must be strong social protection systems, including an efficient health insurance programme so that the plight of those in situations of vulnerability is not aggravated by situations over which they have little or no control.

Therefore, long-term investments in public health, at the primary and tertiary level and through multisectoral involvement, are critical to prepare for a robust and resilient health sector in response to external shocks and unexpected events such as the COVID-19 pandemic and other emerging diseases.

As Minister of Health, I commit to strategic investments and resource mobilization in health. Strengthened and reoriented health systems based on the primary health approach must be reinforced and maintained to achieve the promise of universal health.

Looking forward in 2023, the Ministry will accelerate its collaboration with strategic partners and entities to develop policies, strategies, and plans of action as a critical framework for health. Emphasis must be placed on adequate and strategic resource allocation and mobilization; advancing universal health; and the implementation of the Essential Public Health Functions assessment to increase the resilience of our health system. Advances to universal access to health and universal health coverage is a priority agenda of my Government. The achievement of universal health and the continued development of an adaptive, responsive, resilient, and equitable health system will eliminate the direct payment mechanism that constitutes a barrier to access at the point of service.

The Ministry will also continue to advocate for the provision of essential medicines, vaccines, and health technologies, including engagement with national and international tertiary institutions to strengthen its health capacity including equitable access to a quality health product and advancing the true meaning and realization of the right to health and other human rights to reduce inequities.

Furthermore, it is imperative that the Ministry strengthens its capability to address the components and deliverables of the Health Strategic Plan. There will be an enhanced focus on emergency and disaster preparedness and response; improved international health regulations; and mechanisms and core capacities for essential health services and interventions for Mental Health and Psychological Support Services (MHPSS). In addition, the Ministry intends to aggressively pursue health promotion and disease prevention through a life course approach, focusing on populations at higher risk, including women, neonates, children, adolescents, and older persons.

Moreover, the Ministry reaffirms its strong commitment regarding prevention, effective management, and, where possible, elimination of communicable diseases, including HIV/AIDS, Tuberculosis and Syphilis and prevention and control of NCDs, including MNS disorders, focusing on risk factor reduction and management of NCDs which align with the WHO Best Buys and other evidence-based interventions, as applicable, and adapted to the national situation.

The Ministry is keenly aware of, and has contributed to discussions, resolutions and agreements reached at the Seventy-fifth World Health Assembly in May 2022, which addressed priority issues for the Region. These include, but are not limited to, a draft implementation road map for NCD prevention and control 2023-2030 which is relevant to diabetes; obesity; people living with other NCDs and neurological disorders as it works with key stakeholders, in achieving the goals of the 2030 Agenda for Sustainable Development.

The Ministry has observed and analysed the main challenges faced during the period under review, with the intention of distilling lessons learned, identifying, and implementing strategies and solutions to overcome them. Therefore, the technical partnership provided by PAHO and CARPHA will be imperative in ensuring the capacity of the sector to adapt and innovate to strengthen its trajectory as a fit for purpose public good.

In alignment with its new agenda, the Ministry has commenced discussion relative to the digital transformation of the health sector. This process aims to facilitate the equitable access to information and communication technology tailored to various units and patient care to facilitate decision-making, effective action and optimal health

outcomes. The Ministry recognizes that there may be concerns associated with privacy and confidentiality, thus it will be necessary to develop the appropriate regulatory frameworks to support the establishment of a digital public health service.

The Government is committed to, human resource management and development. Therefore, the Ministry will continue to implement its 'people strategy' and provide specialist training opportunities to bolster particularly for our nurses and doctors.

This will serve to strengthen institutional alignment and agility, foster excellence at every level, and provide inspiring leadership for change. In addition, priority will be given to filling key positions and succession planning.

Small Island Developing States (SIDS) like ours are among the countries and territories most vulnerable to climate change and its health impacts. Thus, the Ministry recognizes the need for a robust health sector response through the identification of health co-benefits in climate change mitigation measures. Consequently, the Ministry of Health collaborated with PAHO and CARICOM Member States on a WHO Special Initiative on Climate Change and Health in Small Island Developing States. An action plan for Caribbean countries and territories was developed that aims to protect their populations from the adverse health effects of climate variability and change. The plan also embraces use of evidence to foster greater understanding of the impacts on health, preparing health systems and building the health argument for investments and implementation of preparedness for climate risks and 'building out' of climate smart health facilities such as hospitals and health centres.

The Ministry continues to emphasize the importance of legislation as a framework for the realization of the right to health and resolves to strengthen national legal frameworks for rights-based approaches to health issues. In addition, the Ministry will also continue to work in strengthening key healthy settings, enabling community participation and empowerment, and civil society engagement and expanding equitable access to comprehensive, quality, people- and community centered health services as part of an integrated health service delivery network.

Moreover, a priority agenda item is enhancing governance and private sectoral partnership to work to improve health and well-being and address the social determinants of health and strengthening health systems and services through a health promotion approach to decrease the burden of NCDs including a cancer registry and control programme, and better meet people's expectations and ensure the inclusion of persons in situations of vulnerability.

In conclusion, the Ministry cannot meet its deliverables without the strengthening of skills and competencies provided by the strong technical cooperation of its regional and international friends and partners. Noteworthy are the Government and people of the Republic of China (Taiwan) and the Government of Cuba.

Such cooperation has boosted St. Kitts and Nevis' efforts to prevent and control communicable diseases and strengthened its overall core capacities for a sustained and

more resilient health system, particularly its response to the COVID-19 pandemic. These bi-lateral relationships will continue to play a critical role as we implement our post-COVID-19 SIS Agenda.

Hon. Dr. Terrance Drew
Minister of Health

1.2 Executive Summary

Over the period 2021 – 2022, the Ministry of Health (MOH) has functioned within the framework of its Strategic Plan and the SKN COVID-19 Response Plan to guide health outputs. However, as the pressures associated with the SARS-CoV-2 pandemic for the health care system continue to ease, it is imperative the MOH return its focus to delivering against the transformative commitments outlined in the Strategic Plan for Health and the broader relevant commitments within the Government's agenda.

Throughout the pandemic, the Ministry of Health worked tirelessly in response to five main waves associated with the COVID-19 pandemic. Due to the COVID-19 vaccination programme, citizens were protected, and staff provided outstanding care to affected patients, including a new service for those who might go on to experience long-term, protracted issues associated with COVID-19 infection. Noteworthy is that St. Kitts and Nevis has achieved an overall COVID-19 vaccine coverage rate of 57.2 percent with 58.6 percent coverage on St. Kitts. We are pleased that these efforts have resulted in the discontinuation of all COVID-19 protocols as at August 16, 2022.

The Ministry of Health will continue to monitor the impact of COVID-19 on the health system and treat patients with COVID-19 or long COVID in accordance with the empirical clinical guidelines and evidence-based standard in primary, community, and secondary healthcare settings.

Particular attention will be paid to the needs of those at higher risk of serious illness, including the immunosuppressed, and supporting systems to provide the right communication to these vulnerable groups.

At the same time, the Ministry has done everything possible to keep wider essential services functional to reduce backlogs as it continues to collaborate with key partners in the public sector and other organizations to protect the health and safety of our people. These efforts were guided by the deliverables outlined in the National Strategic Plan for Health.

In 2023, the Ministry will maximize efforts for a 'steady state' sustainable COVID-19 vaccination operating model. This will efficiently interface with influenza and wider routine immunizations to deliver a service that works for all and can effectively respond to further outbreaks and new variants.

In this regard, as part of our wider response to infectious viruses the MOH will continue to monitor the emergence and spread of the Monkeypox virus. This disease is rarely fatal and is part of the same viral family as Smallpox. As a result, our population that is 62 years of age and older, having been vaccinated against Smallpox, retain some level of immunity that will offer protection against Monkeypox. Public service announcements and educational sessions for medical practitioners about Monkeypox disease have been undertaken. Moreover, the MOH has strengthened its epidemiological disease

surveillance system to include rapid identification of Monkeypox cases, testing capabilities and case investigation and reporting protocols.

The Ministry's Strategic Plan for Health continues to be the guiding strategy for the health sector. This document outlines a far-reaching programme of transformation with ambitions to improve healthcare outcomes and reduce healthcare disparities to ensure that patients and consumers receive high quality and safe care. The Strategic Plan for Health will be updated in 2023 and covers the following twelve broad priority areas:

- 1) Family Health;
- 2) Chronic Non-Communicable Diseases (NCDs);
- 3) Communicable Diseases;
- 4) Human Resources;
- 5) Mental Health and Substance Abuse;
- 6) Health Policy and Legislation;
- 7) Health information;
- 8) Medicine and Supplies;
- 9) Health Financing;
- 10) Research;
- 11) Disaster and Health Emergency Preparation; and
- 12) Expanding Strategic Partnerships.

With a focus on primary health care, community health aims to reduce the burden of disease and create a healthier population by addressing the physical, mental, and emotional well-being of individuals within the communities. Despite challenges faced during the COVID-19 pandemic, community physicians and nurses have managed to maintain routine community clinics including Infant and Toddler; School Health; Maternal and Child Health; Family Planning/Pap Smear Screening; HTN and DM Clinic and Men's Health.

Within the Federation, NCDs account for over 80% of all illnesses and deaths, with cancer and complications of diabetes being the leading causes. The epidemic of NCDs poses devastating health consequences for individuals, families and communities, and threatens to overwhelm the health system. The socioeconomic costs associated with NCDs place a strong focus on the prevention and control of these diseases as a major development. Under the NCD Programme, interventions aimed at reducing the burden of NCDs and the main modifiable risk factors continue to be undertaken. In addition, the Ministry intends to enhance cancer screening and early detection services, including the development of a cancer registry and deliver improved performance against cancer waiting time standards and care. The efforts under the ambit of the NCD Programme will be supported by the completion of the development and drafting of the Sugar Sweetened Beverage (SSB) Policy and the Tobacco Control Legislation respectively.

With the assistance of PAHO a Human Resource for Health (HRH) electronic platform is being established. It consists of an online registration system for nurses, doctors, dentists, pharmacists, and allied medical professionals which will facilitate the development and sustainability of an urgently needed comprehensive database for health. Such a system will improve forecasting of HRH needs and facilitate continuing professional education which should align with renewal of license for doctors and other

health professionals. As part of this process the Ministry will collaborate with PAHO as a new five-year PAHO HRH Plan is developed.

The significant psychosocial impact of the COVID-19 pandemic on the population has highlighted the need for stronger integration of mental health interventions into primary care through the implementation of the MhGAP. The development and establishment of policies and programmes for mental health is therefore a critical part of the national effort to improve overall mental health in the Federation. Work on the Mental Health and Psychosocial Support Services (MHPSS) Plan and Standard Operating Procedures (SOPs) continued throughout 2022. These documents will provide the toolkit to strengthen the services of the St. Kitts and Nevis Mental Health and Psychosocial Committee by providing overall guidance and coordination of services, activities, and assessments for best practices. Further, the MOH aims to develop a National Substance Abuse Prevention and Control Programme during 2023. The aim of this initiative is to increase awareness about substance use and abuse and includes drug prevention interventions. It also aims to create healthy and positive environments for adolescents and youths to reduce and discourage drug use, foster early identification, timely treatment, and rehabilitation. The Ministry deems it critical to engage in public-private partnerships relative to mental health and substance abuse through working with volunteer and community partners to increase access to mental health and psychosocial services for younger children and adults, and emergency mental health service needs.

The COVID-19 pandemic has demonstrated that the successful delivery of health care services depends on rich cooperation and partnerships. The MOH must therefore deepen and cement existing partnerships locally, regionally and internationally and forge new ones to effectively deliver quality health care, to key and vulnerable populations. In 2023, the MOH will endeavor to access the 'hard-to-reach' communities in the Federation, that is, the youths, males and migrant communities. The Ministry must take advantage of the new opportunities arising from the establishment of these partnerships, ensuring that all MOH stakeholders and other partners continue to work collaboratively. Partnership will reduce barriers to ensure that all those with a role to play in healthcare at a local level can collaborate effectively, building on their respective expertise to assess and sustainably address the needs of the communities they serve and drive forward the transformation of services that will improve health outcomes.

1.3 Management Representation Statement

This report is presented on behalf of the Ministry of Health and comprises the plans and priorities for the utilization of resources for the 2023 fiscal year. To the best of my knowledge, the information provided in this document is accurate and was compiled subsequent to comprehensive consultation and collaboration with key personnel within the Ministry.

Dr. Delores Stapleton Harris
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

People First, Quality Always

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The MOH continues to embrace the Sustainable Development Goals, particularly number 3- Family Health, Good Health and Well-Being and has adopted an ambitious position of reform. Through the PAHO Essential Public Health Function Assessment (EPHFA) Project and technical support from PAHO, the National Strategic Plan for Health 2023 -2027 will be developed. The Plan will establish the medium-term strategic priorities for advancement of the health sector in St. Kitts and Nevis over the next four years. The defined areas of priority are intended to guide the Ministry's work and are in alignment with the Government's policy direction and agenda. The main strategic goal being to empower individuals and families to manage their own health and strengthening of the building blocks of the national health system to improve health outcomes. The Ministry remains committed to the four guiding principles which underpins the formulation and execution of the National Strategic Plan for Health.

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 the communicable, non-communicable and other diseases and conditions, as well as improve the overall health of the population which are outlined below.

- Streamline and implement the Chronic NCD (CNCD) Action Plan
- Strengthen protocols and procedures to address existing and emerging viruses
- Strengthen protocols and procedures for effective management of Chronic NCDs (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 the entire population
- Establish a true national aedes aegypti mosquito index
- Implement extensive source reduction for aedes aegypti
- Establish HIV prevalence using most appropriate scientific measures
- Strengthen policies and multi-sectoral response to HIV
- Institutionalize evidence-based and culturally sensitive behaviour change interventions
- Implement a mix of biomedical and behaviour modification interventions
- 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
- Strengthen mental health delivery
- Undertake comprehensive reviews of existing national health policy and legislative framework
- Modernize all outdated regulations and develop new instruments as appropriate
- Conduct sector-wide assessment of human resources for health (HRH) 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 of all health infrastructure
- 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 of health sector.

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

A significant modification to the Ministry's Strategic Direction in 2023 will be the confirmed establishment of systems to address health concerns inclusive of emerging viruses in a post- COVID-19 environment.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Continued efforts to strengthen the Ministry's governance and develop capacities to implement its functions in the best cost-effective manner.
2. Increased commitment to the Public Health Sector for affordable, accessible, and adequate services in St Kitts and Nevis.
3. Capacity to plan, implement and monitor proposed interventions and activities to achieve success in the priority areas outlined in the Executive Summary.

2.2.5 Main Challenges to Achieve Annual Objectives

It is anticipated that the main challenges in 2023 will be:

- Sustaining a resilient health infrastructure to combat new and emerging diseases and climate change.
- Surmount the Non-Communicable Diseases phenomenon for behaviour modification.
- Develop sustained health care financing.
- Establishing a formal Human Resource for Health Unit (HRH).
- Fast-tracking the Health Policy/Legislation Agenda.

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 2017-2022. The Ministry has endeavoured to achieve its objectives incrementally over that period - recognising the importance of (a) the necessary budgetary resource allocations from the national budget; and (b) forging new public/private partnerships geared at the advancement of the health agenda. This strategy will be reviewed in 2023 to ensure the ongoing investments in robust health services, protection of citizens from new and emerging diseases, promotion of human resource capacity and resilient technological infrastructural development in achieving further improvement in the health status of the population are pursued as the MOH recalibrates to a post-COVID-19 environment.

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

The continued execution of the National Strategic Plan for Health and the build-out of several infrastructural developments are expected to roll over to 2023. Moreover, owing to the unexpected expenditure in relation to the COVID-19 pandemic, global supply chain crisis and the new development agenda, the Ministry has re-prioritized recurrent programmes and establish new plans for 2023. In 2023 the Ministry intends to accelerate its execution of plans as compared to previous years, thus meeting its main goals and targets.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Health Sector Improvement - Health Centers and Purchase of Equipment
2. Construction of St. Peter's Health Center
3. Institutional Enhancement Project
4. Purchase of Medical Equipment
5. Construction of New Hospital

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

INSTITUTIONAL ENHANCEMENT

The overall objective is to improve health care services provided at all tertiary health care institutions which include primarily, the JNF Hospital, Pogson Medical Centre, Mary Charles Hospital and the Cardin Home Custodial Care Facility. The Ministry of Health retains its strong collaboration with the Public Works Department to build out its projects and improve the health sector infrastructure.

1. Cardin Home Custodial Care Facility

The intent under this project in 2022 was to implement infrastructural upgrades to the various sections of the Facility. With the support of the Public Works Department, the Ministry of Health was able to conduct the relevant background assessment of the renovation needs and produce a detailed scope of work. It is anticipated that work will accelerate in 2023.

2. Pogson Medical Centre PV System Solarization Project

The severity of the impact of climate change and other natural hazards on health and health systems is increasingly evident. Climate change already has adverse health effects and undermines the "right to health" as cited in the Paris Agreement. The goal of this project is to increase climate resilience within the health sector and to contribute to the overall sustainable development agenda of St. Kitts through the implementation of climate change adaptation and mitigation measures including the transitioning from fossil fuel to renewable forms of energy. The Pogson Medical Centre Solar PV Plant Project will be financed through a US\$50,000 grant from the International Solar Alliance (ISA) and implemented by the Energy Unit in the Ministry of Public Infrastructure, et.al. The project will include the development, engineering, procurement, construction, and commissioning of a 19.6 KW Solar PV.

3. Hospital Information System Implementation Project

The project is ongoing and is being implemented in a phased manner and in collaboration with the Government of the Republic of China (Taiwan). Progress on implementation to date has been slow. However, the Ministry of Health has upgraded the status of the Project to high priority and has re-engaged with local telecommunication entities regarding the upgrading of the ICT network infrastructure at health facilities to facilitate the full implementation of the hospital information and data management systems. It is envisaged that with an improved HIS diagnostic evaluation result will be enhanced, patient care information will be more accessible, referral and waiting period would be improved with e-medicine. Further, the Ministry will ensure that the system(s) comply with published data and technology standards, including standards for cyber security and digital maturity for secondary uses, for example population surveillance, and planning and research, where appropriate.

4. Magnetic Resonance Imaging (MRI) Unit Implementation project

Indications are, that throughout the Caribbean region there is a growing demand for access to medical diagnostic imaging services. The Government of St. Kitts and Nevis, therefore, has embarked on a mission and has committed as a priority to develop and install a fully functional Medical Resonance Imaging (MRI) Unit at the JNF Hospital.

During 2022, negotiations have been ongoing, and a formal agreement has been reached with International Med-X, the primary supplier of the Phillip Insignia Ambition MRI machine which is manufactured by PHILLIPS.

The Phillips Insignia Ambition is a cutting-edge imaging system and is being manufactured on behalf of St. Kitts and Nevis at a cost of US\$1,240,000. The other aspects of the Project will include the development of architectural plans and the construction of the building to house the MRI unit.

Upon completion in 2023, the MRI imaging services in St. Kitts will become available for local, regional and international clients.

Health Sector Improvement Project – Community Based Health Services

The overall objective of this ongoing project is to improve the health care services provided at all primary health care institutions which include the network of health centres.

Achievements were made in two key areas:

1. The Ministry of Health procured eleven backup generators which are currently being installed at each of the health centres throughout St. Kitts. The overall aim of the backup generator project is to ensure continuation of service at the health facilities in the event of an electricity power outage and to ensure the maintenance of the cold chain for critical medicinal supplies and devices kept in cold storage on site.
2. The Ministry of Health in collaboration with the Department of Environment and with funding by the Caribbean Community Climate Change Centre (CCCCC) acting as the Implementing Agency, undertook a project to install backup water systems at all health centres and annexed primary schools and Day Care Centres.

The installations have been completed.

Continuing Projects:

i. Upgrade to Health Centres

Through this initiative, the Ministry of Health aims to build on the success gained through the initial infrastructural upgrades at health centres which were completed over the 2019 – 2020 period. Specifically, the Ministry is proposing to add new spaces at the Molineux, Dieppe Bay and Saddlers Health Centres in order to address the shortage of operational space at these facilities. Affected areas will include the creation of office space for District Medical Officers, examination rooms, environmental health office, staff general areas, additional toilet facilities and upgrade to outdated sewage and septic systems.

ii. Upgrade to ICT Infrastructure at Health Centres

This component will see the phased execution of the laying of fibre optic cables at health centres to facilitate ICT network interconnectivity among all health facilities by 2023. The outputs from the project will include network interconnectivity to the overall Government Wide Area Network (GWAN) initiative and installation of security systems. The implementation of the network will create an innovative, technological infrastructure to facilitate e-connectivity among health workers and departments.

iii. Design of the New Basseterre Health Centre

The design of the new Basseterre Health Centre which will include the vital components of a main community public health facility, including environment and maintenance units will be completed by end of 2023. The facility will expand on the existing structure which is old and lacks the required space and therapeutic environment for the effective and efficient delivery of primary health care services to a large group of urban consumers. Other health sector improvement initiatives would support infrastructural development at both the hospital and community levels to enable the effective delivery of quality, affordable and accessible healthcare.

2.4 Transfer Payment Information

The Ministry of Health remains obligated to the following Transfer Payment Entities:

- World Health Organization (WHO)
- Pan American Health Organization (PAHO)
- Caribbean Public Health Agency (CARPHA)
- Caribbean Association Medical Council (CAMC)
- Caribbean Accreditation Authority for Education in Medicine and Other Health Professionals (CAAM-HP)
- World Paediatric Project (WPP)
- International Atomic Energy Agency

Section 3: Ministry Summary

Portfolio	E. 14 - Manage Health Care and Social Security
Responsibility Centre 14 - Ministry of Health and Social Security	
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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
14151 - Provide Administrative Support	12,555	5,912	3,480	4,020	3,560
14152 - Deliver Healthcare in Communities	11,463	14,022	16,256	14,686	14,120
14153 - Provide Healthcare through Institutions	47,533	50,035	74,053	62,569	61,605
14154 - National Health Insurance	111	100	100	100	100
Total	71,662	70,069	93,889	81,375	79,385

Section 4: Programme Summary

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14151 - Provide Administrative Support	
Responsibility Centre	14 - Ministry of Health and Social Security 151 - Office of Policy Development and Information Management	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To provide effective policy and administrative management and guidance towards maintaining a healthy Nation	
Objective(s) for 2023	Expected Results	Performance Indicators
1.To promote health sector community risk management	1	Number of training events on disaster management held for health and health related workers
2.To update national health policies and regulations	1	Number of health regulations revised and updated
Sub-Programme:		
01030 - Provide Administrative policy and planning support 01035 - Monitor Public Health Situation/Trends 04325 - Mental Health Day Facility Services 04326 - Disaster Mitigation 14151 - Invest in Health 14151 - Manage Telecommunication Service Participation in Regional and International Organizations		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	2,200	2,593	3,116	3,156	3,197
Capital	10,065	3,000		500	
Transfer	291	319	364	364	364
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	12,556	5,912	3,480	4,020	3,561

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14152 - Deliver Healthcare in Communities
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Responsibility Centre
14 - Ministry of Health and Social Security 151 - Office of Policy Development and Information Management 152 - Community Based Health Services

Officer in Charge	Permanent Secretary
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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 2023	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%	Maintain vaccine coverage 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 MMR 1
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:

01035 - Monitor public health situation and trends
 01202 - Monitor Sanitation
 01203 - Monitor Solid Waste Management
 01207 - Monitor Water Quality and Food Control
 01208 - Promote Proper Nutrition
 01210 - Promote the Prevention of Non-Communicable Diseases
 01211 - Promote HIV/AIDS awareness
 01213 - Administration of Community Based Services
 01216 - Provide Dental Healthcare
 01218 - Deliver Community Psychiatric Care
 14152 - Monitor Health and Environmental Conditions
 14152 - Promote Good Health and Illness Prevention
 Provide Family Healthcare Services
 Provide Environmental Health Services
 01231 - Support the Solid Waste Management Corporation
 01226 - Control Vectors
 01227 - Provide Port Health Services
 01229 - Clean and Maintain Drains
 1415210 - Health Sector Improvement Project
 Provide Healthcare through Community Centers
 Participation in Regional and International Organizations
 14152 - Invest in Community Based Health Services
 1415212 - Purchase of Vehicle
 1415213 - Construction of Tabernacle Health Center
 1415213 - Construction of Tabernacle Health Center
 1415214 - Construction of St. Peter's Health Center
 1415215 - STEPS Survey

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	10,945	12,022	14,756	13,936	13,620
Capital	518	2,000	1,500	750	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,463	14,022	16,256	14,686	14,120

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14153 - Provide Healthcare through Institutions
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Responsibility Centre 14 - Ministry of Health and Social Security 151 - Office of Policy Development and Information Management 153 - Institution Based Health Services
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Officer in Charge	Director
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Goals/Global Objectives To provide quality health care services to the Nation

Objective(s) for 2023	Expected Results	Performance Indicators
1.To process patients for admission or discharge for hours after accessing care at Accident and 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: 01246 - Procure and Distribute Pharmaceuticals and Medical Supplies 01258 - Dispense Pharmaceuticals 14153 - Provide Health Support Services, and Medical Supplies Provide Administrative and Maintenance Services Deliver Healthcare through Hospitals
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	44,224	43,035	56,553	57,569	58,605
Capital	3,309	7,000	17,500	5,000	3,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	47,533	50,035	74,053	62,569	61,605

Portfolio Programme	E. 14 - Manage Health Care and Social Security 14154 - National Health Insurance
Responsibility Centre	14 - Ministry of Health and Social Security 154 - National Health Insurance
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide National Health Insurance and ensure financial risk protection for those in need of health care in the Federation of St. Kitts and Nevis
Sub-Programme:	20116 - Invest in National Health Insurance

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital	111	100	100	100	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	111	100	100	100	100

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH AND SOCIAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
14152	COMMUNITY-BASED HEALTH SERVICES							
1415210	Health Sector Improvement - Health Centres and Purchase of Equipment	11,321,000	1,500,000	-	-	1,500,000	518,029	REVENUE
1415214	Construction of St. Peter's Health Centres	9,900,000	1,500,000	-	-	1,500,000	520,588	REVENUE
	Subtotal	21,221,000	3,000,000	-	-	3,000,000	1,038,617	
14153	INSTITUTION-BASED HEALTH SERVICES							
1415318	Institutional Enhancement Project	14,811,083	2,000,000	-	-	2,000,000	804,524	REVENUE
1415320	Purchase of Medical Equipment	7,700,000	500,000	-	4,000,000	4,500,000	2,504,271	REVENUE/DEV AID
1415326	Construction of New Hospital	60,000,000	1,000,000	-	10,000,000	11,000,000	-	REVENUE/DEV AID
	Subtotal	82,511,083	3,500,000	-	14,000,000	17,500,000	3,308,795	
	TOTAL c/f	103,732,083	6,500,000	-	14,000,000	20,500,000	4,347,412	

ST. KITTS AND NEVIS ESTIMATES, 2023

(CAPITAL PROJECTS)

C. 14 MINISTRY OF HEALTH AND SOCIAL SECURITY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	103,732,083	6,500,000	-	14,000,000	20,500,000	4,347,412	
14154	NATIONAL HEALTH INSURANCE							
1011601	National Health Insurance Scheme	2,831,417	100,000	-	-	100,000	110,881	REVENUE
	Subtotal	2,831,417	100,000	-	-	100,000	110,881	
	Establishment of Catheterization Lab	2,807,653	-	-	-	-	-	REVENUE
	JNF General Hospital Development - Phase III	26,000,000	-	-	-	-	-	REVENUE
	Health Sector COVID-19 Response	25,569,956	-	-	-	-	10,064,523	REVENUE
	TOTAL	160,941,109	6,600,000	-	14,000,000	20,600,000	14,522,816	
Total Ministry \$20,600,000								

15 - Ministry of Sports and The Creative Economy

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

15 - Ministry of Sports and The Creative Economy

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As the Minister responsible for Sports and the Creative Economy, I am pleased to present an overview of the Fiscal Plans for 2023 and thank the hardworking members of this Ministry for their contributions and dedication.

The re-imagined Departments of Culture, Entertainment and Talent Development were, from August 13, 2022 combined and styled the Ministry of Sports and the Creative Economy, a name which more aptly reflects the expansive developmental potential of folkloric, cultural and creative enterprise in St. Kitts and Nevis. No longer must our people see art and creativity as just hobbies but instead as viable vehicles for their own and the country's prosperity. We vehemently believe that the creative industries, buttressed by our extremely skilled and untapped homegrown talents, possess the significant economic potential to drive innovation and entrepreneurship and to enrich lives locally and globally through the value created from these exploits. No matter the age, gender or chosen creative or cultural disciplines of our practitioners, it will therefore be our Ministry's task for 2023 and beyond to develop the requisite enabling environment through policies and plans that foster and support creative and cultural endeavours towards increasing their local, regional and international access, visibility and marketability.

It is important to emphasize that while there will be a vigorous thrust to develop the creative economy, the role within this Ministry to preserve, protect and document our history and our tangible and intangible culture remains paramount. Our Ministry is insistent that present and future generations must learn, enjoy, be inspired by our heritage.

The Ministry continues its efforts to elevate sports as a premier medium of empowerment and as a national and individual socio-economic good. Entrenched in our policies and activities for 2023 is the belief that a healthy and active population can reap the bevy of physical, mental, and economic benefits of physical education, quality sport, physical activity and sport recreation. As such, it calls for our Department of Sports to execute tiered approaches that promote and support sport from national to grassroots levels. This includes, but will not be limited to, effective and efficient management of our sport facilities, strengthening the reach of our National sport federations, supporting athletes and sporting organizations and strengthening the work of the National Sports Council and the implementation of the National Sports Policy.

St. Kitts and Nevis has irrefutably and masterfully displayed our ability to host international sporting events and within this ability lies great opportunities to bolster our sports tourism product. We will continue to foster our relationships with local, regional and international sporting partners and consultants to meet and surpass international standards, build local capacity and push toward sporting excellence in a rapidly growing sports sector.

The work of this Ministry will be hinged on principles of collaboration, whether through public- private partnerships or inter-ministerial alliances, innovation, capacity building, people empowerment, accountability, transparency, and inclusion to ensure that our fiscal and strategic plans are executed well, with the widest reach and most responsible management and use of our state resources.

Hon. Samal Duggins
Minister of Sports and The Creative Economy

1.2 Executive Summary

The Ministry will create a synergistic relationship between its two departments in 2023 to deliver on the promise to enhance the overall quality of life at the community level. By providing a programme of activities, the communities will get opportunities for greater engagement and involvement, leading to healthier lifestyles. We have also identified social partners with whom we share common goals of greater social participation, focused people development, increased health and wellness and cultural enrichment within the communities.

Department of Sports

The Department of Sports continues to experience major challenges with managing its physical structures throughout the island. There are several instances of vandalism, therefore the Department has had to engage community-based groups to assist with the management and caretaking of these facilities. It has been determined that this arrangement will assist in ensuring the sustainability of these valuable infrastructure.

The partnership between the Ministry of Education and the Department of Sports continues to bear fruit through the Health and Wellness Programme. However, to ensure that each student is exposed to the fundamentals of each of the seven (7) disciplines offered by the Department, work will be undertaken with the Ministry of Education to modify the Programme in order to facilitate the rebirth of competition in our primary and secondary schools.

The Department of Sports has overseen the completion of an audit of our sporting facilities and human capacities on both St. Kitts and Nevis facilitated by the National Sports Council. This exercise will ensure that the Department makes data-informed decisions that reflect equity and prudent use of resources, paving the path for greater collaboration with our national sporting associations and federations.

One of our greatest treasures are our athletes who are our ambassadors and the most effective marketing tool for the Federation. Therefore, the Department intends to roll out a campaign to prominently feature and bring recognition to our athletes in all disciplines, both past and present.

The Department of Sports will also focus on:

- The continued development of human capital through training and capacity building, coaching seminars and training sessions for the ground staff at each facility.
- Improvement in our maintenance plan by upgrading equipment used and putting in place better management and reporting systems. All facilities will have a maintenance plan and schedule.
- Revision, and creation of new usage contracts to ensure responsible use and financial accountability.
- Equipping athletes, coaches and parents with the knowledge and the 'know how' for identifying "Doping in Sports".

The Creative Economy

The time to formalize the creative and cultural industries is here, with the introduction and development of the Department of the Creative Economy. It is vital to create a thriving Orange Economy to significantly assist our Creatives in reaching the world stage and facilitating revenue generation. It is of utmost importance to underscore the critical role that the creative and cultural arts play in energizing growth keeping St. Kitts and Nevis on the competitive edge and as an approach in creating economic growth and diversity. Additionally, it is imperative that the Creatives and cultural practitioners be provided with an environment that empowers them with a focus on markets, policies, funding, education, talent development, technology and innovation.

In support of these efforts, the St. Kitts and Nevis Creative Industry Registry (SKNCIR) is being reorganized, redesigned and restructured to enable enhanced records and alignment with demands in the market. In addition, it will help organize members, outline best industry practices and expose them to regional and international markets afforded by multilateral agreements and conventions that St. Kitts and Nevis has signed such as the CARICOM Single Market Economy (CSME) and UNESCO.

The Ministry has affirmed to uphold the mandate of the Intangible Cultural Heritage (ICH) Secretariat which was established in 2022 by continuing the work of preserving and promoting our culture through:

1. ICH Policy
2. ICH Infrastructure and Human Resource
3. ICH Website
4. ICH Inventory
5. Safeguarding activities

The Department of the Creative Economy effectively achieved funding of US\$91,000 from UNESCO to develop the ICH Policy and strategic plan which would then be included in the National Creative/Cultural Policy. With the successful approval and implementation of the ICH under the 2003 convention, the Department intends to submit to UNESCO a proposal for the Diversification of Cultural Expression (DCE) under the 2005 Convention. This measure will ensure that artists, cultural professionals, and practitioners can create, produce, disseminate, and enjoy a broad range of cultural goods, services, and activities, both locally and internationally.

The Department will build on the established programs to further expand the current folklore/performing arts programmes in our various schools. We will endeavour to include two (2) additional private schools and two (2) rural schools. To further expose the Nation's youth to the Arts, steps will be taken to develop school bands in two (2) schools; as well as three (3) folklore troupes – mokojumbies, giant-despair, and clowns. As the aim of the Department is to expose all facets of our society to the art forms, the Ministry will seek to forge partnerships with other Line Ministries. The most vital will be the collaboration with the Ministry of National Security, Citizenship and Immigration, the Ministry of Social Development and Gender Affairs and the Ministry of Youth Empowerment, Ageing and Disabilities which allow engagement with the most vulnerable in the society, the differently-abled, the elderly and the Boys Mentorship Programme. The Ministry of Health will be engaged to implement therapeutic programs.

The Ministry aims to bring innovative and trendy programs that attracts all of our stakeholders. The resumption of the cultural policy will take effect in 2023 starting with a consultative process. A special focus will be placed on staff professional development so that they are equipped with modern skillsets and knowledge. Initiatives such as Road to Digitization of Archives, Arts Conventions, Season of the Arts, National Creative Registry Revamp, Creatives' Business Academy and many artistic competitions are new and exciting ventures for the Creative Economy.

It is the Ministry's aim to employ a collaborative approach to realizing its aims and objectives. The Ministry must continue to holistically address the needs of the citizenry through its agencies of sports development, cultural/creative education services, career advancement and talent export. It is with this in mind that the nurturing of attitudinal and leadership values in our young people is of paramount importance. Human capital, creativity and cultural content lend to the ascent of new services and industries that harness the cultural intelligence and entrepreneurial spirit of our nationals and provide revenue streams and employment opportunities.

1.3 Management Representation Statement

On behalf of the Ministry of Sports and the Creative Economy, I present the Annual Report on Plans and Priorities for 2023. This document provides an accurate representation of the Ministry's objectives for the use of the resources provided in 2023.

This work plan is reflective of a consultative and collaborative process that saw meaningful dialogue with departments within the Ministry in assisting to guide its overall objectives and priorities. The report takes into consideration the vision, mission and needs of our Federation in the areas of sport development, youth empowerment and enhancing the cultural landscape.

It is my opinion that this document will serve as an important tool and a working guide for the operations of the Ministry of Sports and the Creative Economy for 2023 and beyond.

Valencia Syder (Ms.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry's objectives align with the Government's policy 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 healthy, people-focused and culturally strong communities where everyone is allowed to contribute is aptly integrated into the strategic plan of the Ministry of Sports and the Creative Economy.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Good health and Wellbeing

- Support for Physical Education in schools
- Infrastructural improvement in community sport facilities
- Community sports programme
- School sport competition
- Partnership programmes with the Ministry of Health
- Cultural activities with the educational institutions

Quality Education

- Development of Sports tourism
- Support for national, regional and international cultural festivals
- Support for national, regional and international tournaments
- Improve and maintain sporting facilities for community use

Industry and Economic Growth

- Business incubators and entrepreneurial/talent programs
- Participation in overseas competitions and exchanges
- Promotion of culture and creative arts through tourism

Partnerships

- Public-Private Partnerships
- Collaboration with UNESCO, the Commonwealth Secretariat and Taiwanese Mission
- Collaboration with THUSO on full implementation of the St. Kitts-Nevis National Sports Policy
- Support the community festivals and cultural activity
- Collaboration with other Ministries to successfully accomplish the mandate
- Alliances with foreign agencies and organisations to assist with the development of the creative economy, in both funding and non-funding opportunities

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Invest in the development of the human capital within all departments
2. Initiation of public-private consultations to develop national policies and capital projects
3. Strategically plan for the advancement of the Creative Economy, with a focus on export, talent advancement, and regional/international expansion
4. Design integrated and forward-thinking programs for the creative and cultural practitioners
5. Create entrepreneurial, educational, and commercial opportunities for aspiring and seasoned professionals
6. Improve overall management and maintenance of sporting facilities
7. Positive engagement and involvement of the community in support of national policies

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

The restructuring of the Ministry of Sports and the Creative Economy is expected to facilitate a major transformation as it relates to mandates, services, programmes and structures.

2.2.4 Main Activities Contributing to the Annual Objectives

Sports and the Creative Economy

Sports:

1. Facility evaluation and maintenance plan
2. Meet and review with Thuso Group the audit report of their finding
3. Faculty upgrade plan and implementation
4. Promote Health and Wellness at the community level through recreational sports
5. Community outreach for facilities management
6. Development of facility multi-use model
7. Decentralization of the Annual Summer Sport Camp
8. Primary and secondary schools sports programme assessment

Creative Economy:

1. Rebranding and Restructuring of Ministry
2. Professionalization and standardizing of creative and culture industries
3. National Creative Economy Registry Revamped
4. Development of the Intangible Cultural Heritage (ICH) Policy and Strategic Plan
5. Undertake the digitization and creation of a Virtual Library of Cultural Archives
6. Establishment of proper stakeholder relationships and partnerships
7. Development of thriving and sustainable creative arts programs
8. Initiation of revenue-generating services
9. Folklore and festivals enhancement

2.2.5 Main Challenges to Achieve Annual Objectives

1. The constant vandalism of the sporting facilities around the island. This result in higher repair and maintenance costs. Failure of the various communities to assume informal ownership of said facilities results in no one being held accountable.
2. The lack of qualified human resources.

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 five (5) 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 implementation of the St. Kitts-Nevis National Sports Policy 2020-2025 and the continuation of several facility upgrades are expected to roll over into 2023.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Upgrading Sporting Facilities - Phase 2
- Upgrade of St. Mary's Pavilion
- Upgrade of Conaree Playing Field
- Upgrade of Tabernacle Playing Field
- Caribbean Premier League (CPL) Games
- Upgrade of Kim Collins Athletic Stadium - Phase 2

2.3.2 Other Projects Judged Important

- Upgrade of Landscaping and Heavy Equipment
- Procurement of African Drums

2.4 Transfer Payment Information

SPORTS:

Len Harris Cricket Academy
World Anti-Doping Agency
Regional Anti-Doping
Agency

THE CREATIVE ECONOMY:

National Handicraft and Cottage Industry (Craft House)
National Carnival

Section 3: Ministry Summary

Portfolio	E. 15 - Manage Sports and The Creative Economy
Responsibility Centre	15 - Ministry of Sports and The Creative Economy
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement sports and cultural programmes that are geared towards the social and economic development of the citizens of St. Kitts and Nevis

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
15161 - Provide Administrative Support	751	731	1,355	1,372	1,389
15123 - Develop Sports and People via Sports	8,020	6,415	11,402	5,264	5,006
15124 - Support and Promote Creative Economy	3,297	5,851	6,392	5,850	5,870
Total	12,068	12,997	19,149	12,486	12,265

Section 4: Programme Summary

Portfolio Programme	E. 15 - Manage Sports and The Creative Economy 15161 - Administer Office of the Permanent Secretary	
Responsibility Centre 15 - Ministry of Sports and The Creative Economy 161 - Administration		
Officer in Charge	Permanent Secretary	
Goals/Global Objectives To administer Sports and the Creative Economy		
Objective(s) for 2023	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 2023	Date to deliver programmes designed to manage the Ministry's resources
Sub-Programme: 02764 - Provide Administrative Support 02765 - Administer Telecommunications Services 02766 - Manage the Secretariat 00272 - Support the Secretariat		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	751	731	1,355	1,372	1,389
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	751	731	1,355	1,372	1,389

Portfolio Programme	E. 15 - Manage Sports and The Creative Economy 15123 - Develop Sports and People via Sports
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Responsibility Centre 15 - Ministry of Sports and The Creative Economy 123 - Sports Department
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Officer in Charge	Sports Coordinator
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Goals/Global Objectives To foster growth and development of Sports in order to encourage active participation of our youth in all aspects of nation building
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Objective(s) for 2023	Expected Results	Performance Indicators
1.To build capacity in key areas: Turf Management, Pitch preparation, and discipline coaching courses	3	Number of training sessions designed to build capacity in key areas
2.To cement relationship with Ministry of Education regarding sports programme	6	Number of meetings to assess and re-affirm the development of sporting disciplines within schools
3.To collaborate with international agencies and countries to assist with technical expertise	2	Number of bilateral agreements/MOUs to establish partnerships to provide technical expertise
4.To maintain and develop sporting facilities by establishing community councils	November 2023	Date for the establishment of community councils
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
--

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	3,004	3,416	4,822	4,864	4,906
Capital	5,016	2,999	6,580	400	100
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,020	6,415	11,402	5,264	5,006

Portfolio	E. 15 - Manage Sports and The Creative Economy
Programme	15124 - Support and Promote Creative Economy

Responsibility Centre
15 - Ministry of Sports and The Creative Economy
124 - Department of Creative Economy

Officer in Charge	Sports Coordinator
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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

Objective(s) for 2023	Expected Results	Performance Indicators
1.Initiation of National Creative/Cultural Policy	4	Number of consultations with stakeholders
2.To advance the skillset and professional development of staff	6	Number of developmental (2) and specialized training (4) workshops
3.To connect and strengthen the community and improvement of talents and skills of cultural and creative practitioner	4	Quarterly celebration and recognition of culture in various villages across the island dubbed "We Village Dat"
	5	Number of workshops in Pan, Dance, Arts Management, Fife and Cuanthro, The Arts of Music, Drumming
	5	Number of Art competitions (2) and Showcases (3) for Professional and emerging artists
4.To enhance the existing school programs in primary and secondary schools	4	Expansion of dance and music programs into 2 rural 2 private schools
	October 2023	Provide adequate instruments and sufficient human resources
	5	Development of school bands, drum core and folklore troupes
	4	Creation of arts competition and showcases in schools
5.To maintain the mandate of ICH Secretariat and continue the work of preserving and promoting culture	January 2023	Commencement of ICH Policy
	4	ICH Inventory and Safeguarding Activities
6.To provide a nurturing environment for the Cultural and Creative practitioners	April 2023	Date for the revamp of the National Creative Registry
	July 2023	Date to begin the process of digitization of the Department
	October 2023	Date to establish the Arts and Culture Library
7.To transform the Department to realign its mission and services to serve the needs of the Creative and Cultural Industry	March 2023	Date to launch Project TRANSFORM: Rebrand, Restructure, Reconnect, etc

Sub-Programme:

- 00257 - Provide administrative, HR, and logistic support
- 00259 - Support the National Handicraft & Cottage Industry (Craft House)
- 00266 - Support the National Carnival
- 00270 - Manage Intangible Cultural Heritage (ICH) project
- 15124 - Invest in Creative Economy
- 01002 - Provide Support for Entertainment and Talent Development

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	3,297	5,420	5,830	5,850	5,870
Capital		431	562		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,297	5,851	6,392	5,850	5,870

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 15 MINISTRY OF SPORTS AND THE CREATIVE ECONOMY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
15123	SPORTS DEPARTMENT							
1512316	Caribbean Premier League (CPL) Games	41,576,278	2,430,000	-	-	2,430,000	3,586,385	REVENUE
1512321	Upgrade of Landscaping and Heavy Equipment	978,270	100,000	-	-	100,000	19,169	REVENUE
1512323	Upgrade of St. Mary's Pavilion	3,100,000	700,000	-	-	700,000	157,751	REVENUE
1512325	Upgrade of Conaree Playing Field	2,500,000	900,000	-	-	900,000	49,958	REVENUE
1512326	Upgrading Sporting Facilities - Phase II	24,283,629	900,000	-	-	900,000	477,591	REVENUE
1512331	Upgrade of Kim Collins Athletic Stadium - Phase II	8,847,896	800,000	-	-	800,000	-	REVENUE
1512333	Upgrade of St. Pauls, Lime Kiln, Newtown, Halfway Tree and Saddlers Playing Fields	2,500,000	750,000	-	-	750,000	-	REVENUE
	Subtotal	83,786,073	6,580,000	-	-	6,580,000	4,290,854	
15124	CULTURE DEPARTMENT							
1512404	Procurement of African Drums - Drumming Programme	90,254	62,150	-	-	62,150	-	REVENUE
	Subtotal	90,254	62,150	-	-	62,150	-	
	TOTAL c/f	83,876,327	6,642,150	-	-	6,642,150	4,290,854	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 15 MINISTRY OF SPORTS AND THE CREATIVE ECONOMY

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2023				Actual Expenditure 2021 \$	Source of Funding
			Revenue \$	Loans \$	Development Aid \$	Total \$		
	TOTAL b/f	83,876,327	6,642,150	-	-	6,642,150	4,290,854	
15125	ENTERTAINMENT DEPARTMENT							
2209003	Creative Industry Development Project	2,200,000	500,000	-	-	500,000	-	REVENUE
	Subtotal	2,200,000	500,000	-	-	500,000	-	
	Upgrade of Tabernacle Playing Field	3,442,331	-	-	-	-	725,512	REVENUE
	TOTAL	89,518,658	7,142,150	-	-	7,142,150	5,016,366	

Total Ministry \$7,142,150

16 - Ministry of Sustainable Development

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As this new Government maps its development agenda of people centered planning, the Ministry of Sustainable Development (MOSD) is again positioned as the Government's focal point and one of the lead Ministries in the transition to a sustainable island state. As a country, committed to embracing the new goal of a transition to a sustainable island state, this Ministry becomes even more critical in its centralizing position. As Minister with responsibility for sustainable development, the charge to support this transition through an integrated sustainable development framework is most welcome.

The MOSD provides the integrated planning framework to support the implementation of policies, programmes and measures to facilitate and regulate the economic, social and physical development of St. Kitts and Nevis. Additionally, this Ministry facilitates actions to prevent, mitigate and or reverse environmental degradation through education, scientific and technological advancement, setting new standards, and resource mobilization, which will ultimately contribute to poverty reduction and improved livelihood.

The year 2022, will remain synonymous with the social and economic recovery from the COVID- 19 global pandemic. It has been a time of extraordinary social turbulence and economic uncertainty globally, with far reaching consequences locally. The 2023 budget therefore must reflect our resilience and our readiness to full recovery. In securing a sustainable future, every citizen of St Kitts and Nevis will be premised on two integrated sustainable planning principles which include people and policies.

Establishing a competitive business environment which anchors and grows a sustainable economy, where all citizens can equally participate will guarantee economic and social security for citizens, residents and visitors alike whilst paving the way for more resilience to future economic and environmental shocks. Hence, the Ministry is committed to deliver its goals in a sustainable manner in all aspects of our society, the economy and the environment. Consequently, the primary goal is to manage our resources and achieve a better balance between the sustainability pillars, providing the foundation for national development built on attainment of a Sustainable Island State (SIS) Agenda which is based on the new vision in line with the 2030 Sustainable Development Goals (SDGs).

In 2023, the MOSD will seek to deliver on the critical projects identified and we will scaffold our plans on the tenets of public sector management which are accountability, sustainability, good governance and transparency. We renew our commitment to provide insight within the limitations of the exceptional circumstances of a post COVID-19 transition, while covering the Government's socio-economic and physical development measures to be achieved in 2023. Crucial to the successful transition to an economy built on integrated sustainable planning, the agenda is the prioritization of policymaking, participatory planning and people centered project implementation.

Therefore, while we are determined to implement our vision to provide relevant support and advice towards the recovery of our economy, the Ministry is also committed to accelerating actions towards the sustainable development of the island state; economically, socially, ecologically and physically.

The Ministry is mandated to provide opportunities to facilitate all citizens to be a part of the solution. It is strongly believed that in a fast-paced world, achieving a balance for sustainable development is not an overnight feat, but we must continue to highlight our determination to deliver on our commitment to gradually drive positive change for a better future. We must continue to make a real contribution to our people's lives. We can only do this by keeping our approach to sustainability at the heart of the way we live and do business.

Therefore, in light of the new Government's vision and mandate, the Ministry of Sustainable Development is committed to its role as one of the lead Ministries to support the way forward for the Federation.

Hon. Dr. Joyelle Clarke
Minister of Sustainable Development

1.2 Executive Summary

The Ministry of Sustainable Development has the critical role of leading the Government's effort in attaining its sustainable development goals for our country. To meet this objective, the Ministry provides the strategic direction, policy planning, and administrative support which would enable the Government to take the informed decisions required for the social, physical, economic, and urban development of St. Kitts and Nevis. As the Government strives to rebuild our economy as a result of the economic, social and environmental fallout from the COVID-19 pandemic, the Ministry intends to channel our resources to assist in the investment and economic growth of our Federation.

The mandate of the Ministry is executed through the work of six (6) Departments or Programmes. These are Administration; Public Sector Investment Planning; Physical Planning; Statistics; Lands and Surveys; and the Urban Development Unit. The Ministry through these programmes, intends to proffer the requisite advice to promote the reignition of public and private sector investment which would lead to sustainable social, physical, and economic growth and development.

For 2023, the Ministry's additional objectives are (1) to facilitate data-driven decision-making by the collection and upkeep of accurate statistics, (2) to promote the sustainable use of land and physical development, (3) to facilitate the equitable distribution and management of Crown Lands, (4) to advise on future development needs that would accentuate the social, economic and physical aspects of the island without adversely affecting the environment, and (5) adopt and implement an Urban Resilience Plan.

The Ministry will initiate new initiatives for the 2023 financial year, including:

- (1) Commence the development of a medium-term Public Sector Investment Programme strategy and manual and digitization of some PSIP functions.
- (2) Collaborate with the St. Kitts Tourism Authority to develop a Visitor Expenditure Survey
- (3) Implement an Urban Resilience Plan
- (4) Partner with the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives to conduct an Agricultural and Fisheries Census
- (5) Protect and Rehabilitate the Independence Square
- (6) Update the National Physical Development Plan

The Administration Unit plays a pivotal role in the management and coordination of Crown Lands. The Unit processes applications daily for residential, commercial and industrial development, and the Special Land Distribution Initiative. In addition to regular Crown Lands for residential purposes, the Unit also processes applications for lands under the Village Lands Freehold Purchase Act of 1996 and also the processing of applications for the Alien Landholders Licence.

The goal of the Unit for 2023 is to continue with the provision of access to new developments and the installation of water and electrical infrastructure in at least an additional eight (8) developments. Attention will also be given to the following areas:

1. Improving the management of Crown Lands
2. Eliminating corruption and fraudulent activities through a more transparent and accountable process
3. Improving the management of leased lands.

Throughout 2021, the Department of Public Sector Investment Planning (PSIP) continued to engage with key development partners in order to advance sustainable development. This included the United Nations (UN) Multi-Country Office for Barbados and the Eastern Caribbean in regard to the review and adoption of the UN Multi-country Sustainable Development Cooperation Framework (MSDCF) (2022-2026), which was adopted by the Federation in February 2022. The MSDCF now sets the stage for the planning and implementation of UN development activities in-country for the next five years with the broader view of achieving the 2030 Agenda for Sustainable Development. As a follow-on, the Federation adopted in June 2022 a UN Country Implementation Plan for St. Kitts and Nevis (2022-2023) which seeks to enhance contributions by the UN Development System.

St. Kitts and Nevis continues to make significant strides toward the achievement of the Sustainable Development Goals (SDGs) despite challenges experienced with SDG monitoring due to gaps in required data. Throughout 2022, with technical assistance from United Nations Economic Commission for Latin America and the Caribbean (UN ECLAC), the Department oversaw the preparation of the Federation's first Voluntary National Review – a presentation of the country's efforts and achievements related to the SDGs. This exercise brought together national stakeholders to ensure a highly representative report which will be presented at the UN High Level Political Forum in July 2023.

Leading up to this event, a series of sensitization activities through videography and public engagement activities will be undertaken in order to capture more impactfully the work being done in relation to the SDGs. Further, the Department will oversee the review and reorganizing of the National Sustainable Development Coordinating Committee as the overarching mechanism to support SDG monitoring.

The Green Climate Fund (GCF), as the world's largest climate fund continues to emerge in the region as the premier source of climate finance including support for capacity building. The Department as the GCF National Designated Authority (NDA) continued to leverage the GCF Readiness and Preparatory Support Programme to produce significant results in 2022 including

- (i) the development of formal procedures for operation of the NDA,
- (ii) the formulation of an Urban Resilience Plan,
- (iii) commencement of the formulation of a National Development Planning Framework (2023-2037),
- (iv) review of the structure and operating procedures for the meteorological offices,
- (v) screening of national institutions to become Direct Access Entities to the GCF, and
- (vi) formulation of GCF Concept Notes targeting improved water resilience, climate smart agriculture and coastal protection. The support from the Readiness Programme will continue in 2023 geared toward (i) improving the capacity of the private sector to access climate finance, and (ii) improving the capacity of the national emergency management agencies in regard to climate sensitive disaster risk management.

In 2022, work continued under the Global Environment Facility funded project 'Improving Environmental Management through Sustainable Land Management' for which the Department has oversight. Activities undertaken in 2022 included (i) completing Biodiversity Baseline Assessments and developing Biodiversity Management Strategies for two Key Biodiversity Areas (KBAs), and (ii) assessing forest landscape restoration opportunities. Work under this five-year project will continue in 2023, specifically related to: (i) updating the National Physical Development Plan and National Building Codes, (ii) improving systemic capacity for coordinated action in Sustainable Land Management, Biodiversity Conservation and Climate Smart Agriculture through training, and (iii) commencing the largest restoration initiative on forest landscapes in St. Kitts and Nevis.

Also, the Department has been reconfigured with an emphasis on project oversight hence a name change to the Department of Public Sector Investment Planning. Attention will be paid to formalize the structure of the PSIP Department to close government-wide capacity gaps related to (i) medium term strategic and capital investment planning, (ii) project development and writing, (iii) project appraisal including economic, social, environmental and climate related cost/benefit analyses, (iv) project monitoring and reporting, and (v) general project cycle management including risk mitigation.

In 2022, the Department of Physical Planning (DPP) readied itself to embark on the process of providing a new framework for the orderly and progressive development of the island of St. Kitts for another fifteen-year period. The previous 15-year National Physical Development Plan (NPDP) was in operation for the period 2006-2021.

The 2006 Plan was created with the expectation that it would enable the public and private sectors with the opportunity to forge a partnership towards ensuring that St. Kitts would develop in such a manner, that social, economic, and physical benefits would be accrued without adversely affecting our environment.

Through consistent targeted training of existing staff and the filling of key staff positions, the DPP has sustainably ensured its readiness to provide advice on socio-economic growth and development matters and related issues such as transportation, heritage conservation, natural resource preservation, parks and other areas of recreation, the provision of affordable housing, economic development, and the creation of sustainable communities. With its three sections, Forward Planning, Geographical Information Systems (GIS) Lab and Development Control working in unison, the DPP was able to consistently provide the much-needed technical advice and support to key projects that were initiated in 2022.

The DPP, which acts as the Secretariat of the Development Control and Planning Board (DCPB), will continue to provide technical support to the DCPB and assist with fulfilling its mandate of advancing the purpose of the Development Control and Planning Act. In 2023, the DPP will continue to build on the work done in 2022 with the establishment of a Building Code Review Committee that will assess the building regulations with the goal of ensuring that future developments are more resilient and climate friendly. The DPP will also take a lead role in advising on the implementation of key foundational projects under the Urban Resilience Plan for Greater Basseterre. These foundational projects will ensure a sustainable path to the achievement of the objectives of the plan while securing its alignment with the updated fifteen- year National Physical Development Plan for St. Kitts.

The Department of Statistics remains focus in its support to its parent ministry - the Ministry of Sustainable Development - "to produce quality statistical information for policy and planning decision making" that will promote the sustainable economic growth and development of St. Kitts and Nevis, and an improved standard of living for its people. The Department will strive to fulfil its mandate in 2023 by providing a wide range of social and economic statistics for use by various government ministries, departments, and other agencies, as well as the private sector and public.

During 2022, the Department resumed its dissemination of regular social and economic statistical information, and preparations for the 2021-2022 Population and Housing Census. The Census being an important assessment of the housing stock and characteristics of the population is pivotal to the developmental agenda for the next ten (10) years. In 2022, the Department focused chiefly on the completion of the Population and Housing Census, whilst other initiatives such as the creation of a Statistical Business Register Database and the new Consumer Price Index were postponed to a 2023 launch. Additionally, the Department of Statistics has committed to collaborate with the Ministry of Agriculture, Marine Resources and Cooperatives to conduct an Agriculture and Fisheries Census, which aims to enhance their ability to properly plan for the sustainable development of Agriculture and Fishing sectors. Also, the Department of Statistics has committed to a collaboration with the St. Kitts Tourism Authority to conduct a Visitor Expenditure and Experience Survey, with the objective of updating the statistics needed for current assessment and forward planning in the tourism industry.

Efforts toward the recovery of our local economy after the slowdown due to COVID-19 was one of the strategic objectives of the Ministry throughout the 2022 fiscal year. The Department of Lands and Surveys primary function to facilitate the equitable distribution and management of Crown Lands became critical during the slowdown. To this end, the Department continues to be the primary provider of spatial data for the various ministries within the Government. As such, during 2022, the Department executed several boundary or cadastral surveys; subdivision designs and layouts; boundary checks and retracements; and topographic and As-built surveys. Among them are the execution of boundary and topographic surveys of seven (7) schools for the Ministry of Education; the completion of As-built surveys for the Ministry of Social Development and Gender Affairs; assistance to the St. Kitts Electricity Company Limited (SKELEC) and the Water Services Department with the installation of the respective services on several projects; and the mapping of a new reservoir location in the Lodge Mountain area.

Our team has continued to conduct assessments of applications for the purchase of individual plots of Crown Lands and Village Freehold Lands on St. Kitts. The Department has enhanced its investigation techniques and improved on its response time while implementing a database for the tracking of the application process. The Department continues with the densification of the country's National Control Network and has commenced a project to catalog the accessibility and usability of the existing controls including the updating of witness diagrams. In addition, the process of planning for the implementation of a Continuous Operating Reference System (CORS) in 2023 has started. This will involve the installation of Geodetic grade GNSS receivers throughout the Federation for the continuous mapping and coordinating of specific locations.

This would improve the efficiency of the Department's data collection practices and advance the geospatial sector of the economy while catering for a smooth transition into the baseline framework for the implementation of the Federal Cadastre.

Finally, the Urban Development Unit (UDU) is a new addition to the Ministry of Sustainable Development. The physical urban renewal and development combined with the promotion of economic development, social inclusion and environmental protection, is the main focus of the UDU. The UDU and its partners in government, civil society, communities, the private sector, professionals, and the academic community, continue to be supportive of the 2030 Agenda on Sustainable Development; especially SDG 11 - making our urban centres of Basseterre, Sandy Point and Cayon, inclusive, safe, resilient and sustainable.

In 2022, the UDU in partnership with its stakeholders, would have successfully completed the Urban Resilience Plan (URP) for Greater Basseterre. The URP is a 15-year guide to enhancing the resilience of Greater Basseterre. The plan is organized around five thematic program areas; Protect, Revitalize, Access, Shift and Engage and three cross-cutting thematic priorities; Leadership, Capacity and Finance, each with its own set of objectives, projects, and outcomes. The UDU is committed to achieving its goals through a strategic approach.

The Unit is championing the vision of SDG Goal 11 but will remain cognizant of all the

SDGs, and have intent to work with other agencies in developing necessary programmes. The UDU will continue to work on its objectives, with the implementation of proposed initiatives of the Urban Resilience Plan. For 2023, the workplan of the UDU will initiate the implementation of projects and programs which are considered foundational to the success of the URP.

The UDU will also aim to promote cooperation between Government, the private sector and other stakeholder, in order to stimulate growth, liveability and innovation within the local urban context.

1.3 Management Representation Statement

To represent the Ministry of Sustainable Development at a time when the Federation is poised for new visionary and economic development is quite a humbled privilege to me as the new Permanent Secretary in the Ministry of Sustainable Development. This document represents the clear intentions of the achievable plans and programmes through the maximization and sustainable use of all resources available to us at the Ministry for 2023. All of the Departments of the Ministry, through collaborative and strategic planning, were engaged in its preparation.

Hence this is a true representation of the combined skills, capabilities and expertise of the personnel within the Ministry of Sustainable Development. Undoubtedly, this document will become part of the chronicles of the vision for development as the Ministry plays a critical role in devising a better way and a brighter future for our beloved Federation.

Sherilita Shez Dore-Tyson
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide information and advice which would enable the Government and private sector to formulate policies and successfully execute the plans for the sustainable social, physical and economic development of the Federation 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:

- To create a sustainable social, economic and physical environment.
- To foster a competitive, vibrant environment that expands to include both local and foreign investors, while promoting productivity and economic growth.
- 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 2023 Annual Objectives for the Ministry are:

1. Provide guidance on the sustainable social, economic and environmental development of St. Kitts and Nevis
2. Enhance coordination amongst stakeholders, public and private sectors and civil society, to foster sustainable development and investment
3. To provide timely and relevant statistics to facilitate sound, data-driven decision making
4. To advise on future development needs that would accentuate the social, economic and physical aspects of the island without adversely affecting the environment
5. To facilitate the equitable distribution and management of Crown Lands
6. Adopt and implement the Urban Resilience Plan
7. Provide support to Cabinet through data driven decision making
8. To improve project appraisal, monitoring and evaluation

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

The 2021 Population and Housing Census has not been completed as planned and requires careful oversight to ensure completion early in 2023.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Undertaking of the Agricultural Census - in collaboration with the Ministry of Agriculture, Fisheries, Marine Resources and Cooperatives
2. Undertaking Visitor Expenditure and Experience Survey – in collaboration with the St. Kitts Tourism Authority (SKTA)
3. Development of a Medium Term PSIP Strategy and PSIP Manual; Digitization of PSIP Functions
4. Training in Economic and Social Development Indicator Reporting and Forecasting
5. Update of the National Physical Development Plan
6. Implementation of the Urban Resilience Plan

2.2.5 Main Challenges to Achieve Annual Objectives

Main Challenges to achieve annual objectives

1. Limited human resource capacity and need for improved capacity building
2. Cultural dynamism among younger working population – need for change in attitudes and level of commitment
3. Need for improved collaboration and coordination across Ministries

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 2023 will be impacted by the previous year's challenges in several ways. The economic impact of COVID-19 is still lingering, and this could affect the available resources for the Ministry. Secondly the late completion of the 2021-2022 Population and Housing Census, and finalization of its findings could also impact the strategic plans and projects for 2023 as all the possible outcomes could not be included into the planning process.

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:

- Special Land Distribution Initiative
- Construction of Sustainable Development Building - Lime Kiln
- National Museum Restoration Project
- Rehabilitation of Mansion Beach
- Improving Environmental Management through Sustainable Land Management (SLM)
- Climate Action Line of Credit (CLAC) Street Lighting Project
- St. Kitts and Nevis Population and Housing Census 2021
- St. Kitts and Nevis Agriculture and Fisheries Census
- Commercial Infrastructure Development Project

2.3.2 Other Projects Judged Important

- Enhanced Country Poverty Assessment (ECPA)
- Partnering with the St. Kitts Tourism Authority (SKTA) to undertake a Visitor Expenditure Survey

2.3.3 Status Report on Major Government Projects

The creation of a Statistical Business Register Database and the new Consumer Price Index will commence in 2023. The finalization of the Street and Flood Light Retrofit Project in 2022 was negatively affected by the need to erect 95 new poles. The Project is slated for completion in 2023.

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 Environment Programme (UNEP)
3. Commonwealth Fund for Technical Cooperation (CFTC)
4. 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 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
16171 - Provide General Administration	5,072	12,925	6,100	5,429	4,650
16172 - Develop Strategic Plans	936	4,211	1,812	1,830	1,448
16173 - Manage Physical Planning	1,468	1,870	2,067	2,099	2,132
16174 - Collect and Disseminate Statistics	1,434	2,288	2,695	2,375	2,082
16175 - Provide Support to Control Development	148	284	295	295	296
16176 - Register and Manage Land Stock	1,232	3,565	2,187	2,208	2,151
16177 - Manage Urban Development Unit	116	308	433	537	506
Total	10,406	25,451	15,589	14,773	13,265

Section 4: Programme Summary

Portfolio Programme	E. 16 - Manage Sustainable Development 16171 - Provide General Administration
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Responsibility Centre 16 - Ministry of Sustainable Development 171 - Permanent Secretary's Office

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

Objective(s) for 2023	Expected Results	Performance Indicators
1.To 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: 01255 - Provide Administration for Central Planning 01256 - Develop and Analyse Policy 03364 - Support St. Christopher National Trust 16171 - Invest in Sustainable Development 16171 - Manage Telecommunication Service Participation in Regional and International Organizations
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,061	1,351	1,783	1,804	1,825
Capital	3,938	11,400	4,142	3,450	2,650
Transfer	72	175	175	175	175
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,071	12,926	6,100	5,429	4,650

Portfolio Programme	E. 16 - Manage Sustainable Development 16172 - Develop Strategic Plans
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Responsibility Centre 16 - Ministry of Sustainable Development 172 - Public Sector Investment Planning Department

Officer in Charge	Director
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Goals/Global Objectives To provide strategic guidance for the economic development of the Federation
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Objective(s) for 2023	Expected Results	Performance Indicators
1.Report on the implementation of PSIP	4	Number of quarterly reports on the PSIP produced for the year
2.To report on the progress of the National Development Agenda	August 2023	Date of report for the National Development Agenda report
3.To undertake Capital Project Prioritization and Compile the Capital Budget	September 2023	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 Public Sector Investment Planning (PSIP)
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	636	818	912	930	948
Capital	300	3,393	900	900	500
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	936	4,211	1,812	1,830	1,448

Portfolio Programme	E. 16 - Manage Sustainable Development 16173 - Manage Physical Planning	
Responsibility Centre 16 - Ministry of Sustainable Development 173 - Physical Planning Department		
Officer in Charge	Director	
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		
Objective(s) for 2023	Expected Results	Performance Indicators
1.To implement a Public Awareness campaign for the department to inform/update the public on development requirements	2 per month	Number of awareness programmes on Radio Stations
2.To 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.To 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		

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

Officer in Charge	Director
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Goals/Global Objectives
To provide the most effective administration of physical planning

Sub-Programme:
01308 - Administer Physical Planning 16173 - Invest in Physical Planning

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,431	1,870	2,067	2,099	2,132
Capital	37				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,468	1,870	2,067	2,099	2,132

Portfolio Programme	E. 16 - Manage Sustainable Development 16174 - Collect 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 2023	Expected Results	Performance Indicators
1.To develop Country Poverty Assessment National Implementation Plan	March 2023	Date to convene 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	November 2023	Date of publication of Balance of Payments Statistics
3.To improve the quality and expand the scope of the price statistics	June 2023	Date to finalize and publish the Federal Consumer 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	June 2023	Period to publish quarterly GDP estimates
5.To update the Labour Market Information Statistics for the analysis of employment and unemployment patterns	June 2023	Date to publish the Labour Force Survey

Sub-Programme: 01267 - Provide Administrative Support for Statistics 16174 - Produce Statistical Reports 16174 - Invest in Statistics

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,008	1,067	1,272	1,297	1,322
Capital	427	1,221	1,423	1,079	760
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,435	2,288	2,695	2,376	2,082

Portfolio Programme	E. 16 - Manage Sustainable Development 16175 - Provide Support to Control Development
Responsibility Centre	16 - Ministry of Sustainable Development 175 - Control Development
Officer in Charge	Chairman
Goals/Global Objectives	To provide strategic guidance for the economic development of the Federation
Sub-Programme:	01310 - Provide Support to Control Development 01311 - Support to Lands Surveyors Board 01312 - Support to Architect Registration Board

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	148	284	295	295	296
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	148	284	295	295	296

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 2023	Expected Results	Performance Indicators
1.To Introduce Land Application Management System	February 2023	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, 2023	Date by which field equipment will be purchased
	September 2023	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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	992	1,065	1,237	1,258	1,279
Capital	239	2,500	950	950	872
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,231	3,565	2,187	2,208	2,151

Portfolio Programme	E. 16 - Manage Sustainable Development 16177 - Manage Urban Development Unit
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Responsibility Centre 16 - Ministry of Sustainable Development 177 - Urban Development Department

Officer in Charge	Director
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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 2023	Expected Results	Performance Indicators
1.To develop an urban nature ecological base - the Basseterre Valley Nature Park	December 2023	Date to complete feasibility study and design
2.To draft Regulation and Act to govern urban development	September 2023	Date first draft to be delivered
3.To undertake the removal of derelict vehicles and galvanize fencing in Basseterre	December 2023	Date to complete the required work

Sub-Programme: 00399 - Provide Administrative Support 00440 - Manage and Maintain Urban Development 00500 - Support Bus Terminal Invest in Urban Development

Financial Summary					
	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	116	308	333	337	342
Capital			100	200	164
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	116	308	433	537	506

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
16171	ADMINISTRATION							
0808528	Special Land Distribution Initiative	23,199,341	1,500,000	-	-	1,500,000	2,722,584	REVENUE
1617110	The National Museum Restoration Project	3,020,000	1,000,000	-	-	1,000,000	621,860	REVENUE
1617115	Construction of Sustainable Development Building - Lime Kiln	15,124,070	250,000	-	-	250,000	-	REVENUE
1617215	Improving Environmental Management through Sustainable Land Management (SLM)	8,143,152	-	-	1,242,068	1,242,068	388,451	GLOBAL ENVIRONMENT FACILITY (GEF)
1617216	Rehabilitation of Mansion Beach	8,500,000	150,000	-	-	150,000	158,755	REVENUE
	Subtotal	57,986,563	2,900,000	-	1,242,068	4,142,068	3,891,650	
16172	Public Sector Investment Planning							
1617202	Climate Action Line of Credit (CLAC) Street Lighting Project	15,487,200	900,000	-	-	900,000	300,000	REVENUE
	Subtotal	15,487,200	900,000	-	-	900,000	300,000	
	Total c/f	73,473,763	3,800,000	-	1,242,068	5,042,068	4,191,650	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

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ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
	TOTAL b/f	73,973,785	3,845,000	-	1,367,074	5,212,074	4,206,650	
16174	STATISTICS							
1617415	St. Kitts and Nevis Population and Housing Census 2021	2,168,094	519,202	-	-	519,202	411,555	REVENUE / ORGANIZATION OF EASTERN CARIBBEAN STATES (OECS) / CARIBBEAN COMMUNITY (CARICOM) / UNITED NATIONS ECLAC
1617416	St. Kitts and Nevis Agriculture and Fisheries Census	1,724,715	450,000	-	219,155	669,155	-	REVENUE/FOOD AND AGRICULTURE ORGANIZATION OF THE UNITED NATIONS
	Subtotal	3,892,809	969,202	-	219,155	1,188,357	411,555	
	TOTAL c/f	77,866,594	4,814,202	-	1,586,229	6,400,431	4,618,205	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
	TOTAL b/f	\$ 77,866,594	\$ 4,814,202	-	\$ 1,586,229	\$ 6,400,431	\$ 4,618,205	
16174	STATISTICS							
1617417	Visitor Expenditure Survey	64,555	64,555	-	-	64,555	-	REVENUE
	Subtotal	64,555	64,555	-	-	64,555	-	
16176	LANDS AND SURVEYS							
1011710	Commercial Infrastructure Development Project	20,000,000	750,000	-	-	750,000	239,332	REVENUE
1617613	Land Resource Management Project	522,009	200,000	-	-	200,000	-	REVENUE
	Subtotal	20,522,009	950,000	-	-	950,000	239,332	
	TOTAL c/f	98,453,158	5,828,757	-	1,586,229	7,414,986	4,857,537	

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
	TOTAL b/f	\$ 98,453,158	\$ 5,828,757	\$ -	\$ 1,586,229	\$ 7,414,986	\$ 4,857,537	
16177	URBAN DEVELOPMENT UNIT							
1617702	Protection and Rehabilitation of Independence Square	464,000	100,000	-	-	100,000	-	REVENUE
	Subtotal	464,000	100,000	-	-	100,000	-	
	Sustainable Land Use and Development Project	500,000	-	-	-	-	37,160	REVENUE
	Conserving Biodiversity and Reducing Habitat Degradation							GLOBAL ENVIRONMENT FACILITY (GEF)
		9,103,401	-	-	-	-	-	
	Installation of Underground Electrical Supply (Water Pump Ponds I and II, New Guinea and Sir Gilles)	1,138,231	-	-	-	-	-	REVENUE
	Sustainable Development Improvement Project	676,917	-	-	-	-	46,733	REVENUE
	TOTAL	110,335,707	5,928,757	-	1,586,229	7,514,986	4,941,430	
		Total Ministry \$7,514,986						

17 - Ministry of Foreign Affairs

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

This year, the COVID-19 virus has followed a far less severe course. Nonetheless, it is predicted that the consequential supply chain disruption has a long way to go before it normalizes. This phenomenon, coupled with the Russia-Ukraine conflict and resultant sharp rise in energy prices has continued to dominate global economic developments over the past year.

There was universal hope for an economic rebound and a near complete recovery. However, the threat of a significant decline in economic activity for the remaining months of 2022 and into 2023 due to inflationary pressure urgently demands robust and agile policy responses.

Cognizant of the times, the Ministry will indulge in regular and deep brainstorming and consultations with representative stakeholder groups to ensure that we remain current and responsive to the global political and economic evolutions that impact on the domestic environment. To this end, we look forward to convening another staple engagement with both our diplomatic and consular corps and those of friendly countries during the distinguished Diplomatic Week 2023 and continue Diaspora outreach for all-inclusive participation.

Further, as 2023 will usher in a landmark year of our Nation's Independence, and 40 years of formal relations with key bilateral partners, the Ministry hopes to collaborate with respective countries to host activities in commemoration of 40 years of mutually beneficial relationships.

It is the Ministry's intention to continue to participate in international fora and to exercise its right and responsibility to reinforce multilateralism and effect global peace and security. Climate change persists as the single greatest challenge humankind has faced and its consequences remain all too apparent. In this regard, we shall continue to advocate for all countries to realize their commitments to reduce their carbon footprint which can result in a major shift toward sustainability. As always, we shall continue to contribute to the regional integration initiatives and to the overall goals of regional and hemispheric organizations in which we hold membership, as well as expend efforts to maximize the opportunities to promote the foreign policy goals, aimed at attracting support for our national objectives.

Building capacity of staff is most critical to the Ministry's success. To this end, training opportunities will be explored for officers to enhance the necessary skill sets to enable optimal performance.

It is imperative that the Ministry remain vigilant, proactive, adept, ready at all times, in light of the swift and evolutionary reconstruction of the global economy. We appreciate the financial resources made available to enable the Ministry to respond appropriately and quickly to global events.

Rt. Hon. Dr. Denzil L Douglas
Minister of Foreign Affairs

1.2 Executive Summary

The global economy continues to reel from the effects of the COVID-19 pandemic; it is now compounded by the Russian-Ukrainian war which has led to the increase of the cost of fossil fuel, supply chain interruptions and further exacerbated the already rising inflation. Consequently, diplomacy has risen in importance in resolving the ongoing conflict and preserving zones of peace across the world. The Ministry of Foreign Affairs has the potential to lift the profile of St. Kitts and Nevis through its effective participation to inter alia, rebuild the rules-based global order.

In 2023, the Ministry will continue to campaign in all multilateral fora for the adoption of a Multi-dimensional Vulnerability Index (MVI). For far too long, Small Island Developing States (SIDS) like St. Kitts and Nevis have graduated from accessing concessional financing for development due to the narrow developmental measure of Gross Domestic Product (GDP) per capita. The impact of a natural disaster can obliterate a significant proportion of our social and economic gains, leaving the ship of state rudderless in the open waters of uncertainty. The absence of a multi-faceted, multi-sectoral, comprehensive vulnerability index puts St. Kitts and Nevis at risk of being unable to restore lost gains and combating climate change effects while being placed in an untenable position to incur increasing debt levels and repayment terms.

Renewing and forging new relations with other countries remain paramount on the Ministry's Agenda. Diplomatic relations and visa waivers will be sought simultaneously with new partner countries and existing partners will be engaged for the establishment of Visa Waiver Agreements to ensure that our citizens can travel hassle-free to as many countries they desire to foster critical business relations that redound to national economic growth and development.

St. Kitts and Nevis will celebrate its 40th Anniversary of Independence this year. To this end, the Ministry will engage in organizing and facilitating several activities to mark this event as well as anniversary events with longstanding friends. The Ministry of Foreign Affairs will seek to host Diplomatic Week which welcomes heads of missions and honorary consuls to Basseterre. This provides a propitious opportunity for them to become acquainted with the new Sustainable Island State (SIS) Agenda and to reorient themselves with the new goals and priorities. It is expected that the week will serve as a catalyst for an improved standard of living for all citizens as development partners make the appropriate connections to facilitate development cooperation.

The maintenance of our diplomatic relations extends beyond our esteemed heads of mission and honorary consuls. The staff of the Ministry in Basseterre and in various locations around the globe provides the necessary technical support that strengthens our positions in the multilateral forums. Therefore, in 2023 we will continue to explore training opportunities to increase the knowledge and skills of these important members of our ministerial team.

Despite the global political and socio-economic uncertainty, the Ministry of Foreign Affairs intends to execute its mandate with the view of ensuring improvement in the lives of every citizen.

1.3 Management Representation Statement

It is a pleasure to submit an estimated outlook for the Ministry of Foreign Affairs for the new year. The Plans, Objectives and Programmes destined for realization during the year 2023 were prepared with consideration for the existing and projected international, political, economic, and environmental climate. I pledge that prudence, good judgement and sensitivity to fiscal realities will play pivotal roles in determining how the annual allocations to the Ministry will be expended. Although there will be no adulterating of the execution of operations, care will be taken to ensure due financial management prevails.

Gratitude is extended to the Minister of Finance and the Ministry of Finance for the understanding given to the needs of the Ministry to enable it to fulfill its mandate.

Kaye Bass
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To implement the Foreign Policy of St. Kitts and Nevis and to safeguard the interests of the country globally with emphasis on sustainable development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Like most countries worldwide, the economy of St. Kitts and Nevis consequent to COVID-19 and the Russia/Ukraine war has suffered marked decline and supply chain challenges resulting in inflationary pressure. However, the Government bolstered by its forward-looking national agenda remains optimistic of a positive turnaround.

This development trajectory will be built on five (5) pillars namely:

- Food security;
- Green energy transition;
- Economic diversification;
- Sustainable industries and the Orange Economy; and
- The COVID-19 recovery and social protection

To this end, the Ministry will continue to forge links with non-traditional partners including States, organizations and individuals including members of the Diaspora. The Ministry will also seek technical assistance in line with the areas perceived to drive the economic recovery.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- Mobilize external resources to facilitate economic recovery;
- Attract foreign direct investment;
- Strengthen relations with traditional partners and non-state actors;
- Establish diplomatic ties with countries that are strategically and geographically positioned;
- Promote adherence to the principles of international law;
- 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 visibility and representation in areas of strategic interest to the Federation;
- Collaborate with the international community to promoting peace and security;
- Strengthen our commitment to the regional integration process;
- Take full advantage of our membership in regional and international bodies; and
- Promote Trade, Investment and Tourism through bilateral, regional and multilateral cooperation.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio include:

- Safeguard the welfare of citizens of the Federation overseas;
- Become state party to new agreements and continue to implement existing agreements;
- Increase the number of financial and technical cooperation from bilateral and multilateral arrangements;
- Expand foreign relations with other countries;
- Use the Diaspora to achieve foreign policy and foreign trade objectives;
- Provide protocol services for diplomats and other guests of the Government;
- Facilitate the hosting of events and meetings;

- Follow up on regional initiatives;
- Initiate consultations on strategy, policy and legislation and submit findings to Cabinet;
- Build technical capacity in the areas of diplomacy and negotiations; and
- Heighten public awareness about the work of the Ministry

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

The Ministry will review the Foreign Policy document which serves as an operative guide to our initiatives in accordance with priorities of the Government

2.2.4 Main Activities Contributing to the Annual Objectives

- 1) Facilitating training and professional development of staff;
- 2) Collaborating with the Federation's representatives overseas;
- 3) Advocating for technical assistance from overseas countries and agencies;
- 4) Hosting of meetings;
- 5) Participating in regional and international meetings;
- 6) Preparing policy briefs/papers to assist in decision-making;
- 7) Convening regular meetings with staff to boost staff morale and generate buy-in for Ministry Initiatives;
- 8) Partnering with other Ministries and agencies; and
- 9) Engaging in Public Diplomacy.

2.2.5 Main Challenges to Achieve Annual Objectives

- Delay in receipt of assistance due from third parties;
- Securing timely assistance for specific projects from bilateral partners and multilateral organizations;
- Differences between national objectives and priorities of partner countries and agencies; and
- The impact of national disasters.

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

- Implementing the foreign policy objectives of the Federation;
- Maintaining and enhancing bilateral and multilateral relations;
- Safeguarding the welfare of citizens overseas;
- Providing protocol services;
- Developing a strategic plan including monitoring and evaluation;
- Implementing a One Stop Agreement; and
- Digitization of the Ministry's processes.

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.

2.4 Transfer Payment Information

The Ministry of Foreign Affairs participates on behalf of the Government in the following regional and international organizations as a part of its mandate to represent the policies of the federation:

- Organization of Eastern Caribbean States (OECS)
- Caribbean Community (CARICOM)
- Organization of American States (OAS)
- Organisation of American States Development Corporation Fund (OAS/DCF)
(formerly known as The Special Multilateral Fund of the Inter-American Council for Integral Development)
- Commonwealth Secretariat
- United Nations Regular Budget
- United Nations Master Capital Plan
- United Nations Peacekeeping International Tribunal
- Organisation of African Caribbean and Pacific States (OACPS)
- Association of Caribbean States (ACS)

Section 3: Ministry Summary

Portfolio		E. 17 - Manage the Foreign Policy of the Federation	
Responsibility Centre 17 - Ministry of Foreign Affairs			
Officer in Charge		Permanent Secretary	
Goals/Global Objectives To implement the foreign policy of the Federation of St. Kitts and Nevis			
Objective(s) for 2023		Expected Results	Performance Indicators
1.To Facilitate Scholarship recipients		50	Number of scholarship offers processed
2.To accede to and ratify international conventions and conclude agreements that advance the national agenda		4	Number of interactions with other ministries and agencies, including the Attorney General Chambers, regarding the ratification of instruments pertaining to agreements and MOUs
		4	Number of conventions ratified and agreements finalized excluding visa waiver agreements
3.To build capacity in Foreign Affairs		4	Number of training sessions conducted for Protocol
4.To engage the Diaspora		12	Number of engagements with the Diaspora
		6	Number of contributions received
5.To establish diplomatic ties with countries that are strategically and geographically positioned		15	Number of countries with which diplomatic relations have been established
6.To heighten awareness about the work of the Ministry through the coordination of public education programmes (lectures, press releases and media activities)		20	Number of activities implemented
7.To increase the number of bilateral and multilateral projects (Training, Technical Projects, Donations,)		200	Number of cooperation projects realized
8.To promote the foreign policy of St. Kitts and Nevis		24	Number of Briefs and Talking Points prepared for meetings
		24	Number of speeches drafted
		12	Number of Cabinet Submissions presented
9.To provide Protocol Services		36	Number of visits facilitated to visiting dignitaries
		20	Number of port courtesies facilitated for Government Officials on overseas visits
		24	Number of activities for which protocol services were provided for Government-related activities

10.To safeguard the welfare of citizens of the Federation	100	Number of requests on the issuance of visa(s) and intervention with third-party/agency facilitated on behalf of citizens
	8	Number of requests to process documents (specimen certificates) for
		returning citizens facilitated: repatriation and/or deportees
	900	Number of Apostilles on government-issued documents and documents signed by relevant authorities in the Federation
11.To sign Visa Waiver Agreements with as many countries as possible	10	Number of Visa Waiver Agreements signed
12.To strengthen and deepen the regional integration process as an area of regional commitment	100	Number of documents processed regarding the participation of citizens in meetings with regional organizations

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
17071 - Manage General Administration	10,440	12,920	7,537	7,590	7,644
17072 - Represent the Federation Abroad	11,922	12,112	12,737	12,798	12,861
Total	22,362	25,032	20,274	20,388	20,505

Section 4: Programme Summary

Portfolio Programme	E. 17 - Manage the Foreign Policy of the Federation 17071 - Manage General Administration
Responsibility Centre	17 - Ministry of Foreign Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement the foreign policy and the foreign trade objectives of the Federation of St. Kitts and Nevis and to participate in and benefit from regional and international bodies and organizations through membership and contributions
Sub-Programme:	03770 - Manage Diaspora Unit 00545 - Host Diplomatic Events and Meetings 00543 - Administer Foreign Affairs 00551 - Participate in Regional and International Organisations 01763 - Provide Protocol Services 17071 - Invest in Foreign Affairs 17071 - Manage Telecommunication Service Participation in Regional and International Organization

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	2,457	2,810	3,088	3,141	3,195
Capital	2,997	5,893			
Transfer	4,986	4,217	4,449	4,449	4,449
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,440	12,920	7,537	7,590	7,644

Portfolio Programme	E. 17 - Manage the Foreign Policy of the Federation 17072 - Represent the Federation Abroad
Responsibility Centre	17 - Ministry of Foreign Affairs
Officer in Charge	Permanent Secretary
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 02083 - Represent the Federation abroad through the Embassy in Cuba 04335 - Represent the Federation abroad thru the Ottawa Embassy 17072 - Invest in Missions

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	9,198	9,478	9,928	9,977	10,028
Capital					
Transfer	2,724	2,635	2,809	2,821	2,833
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	11,922	12,113	12,737	12,798	12,861

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 17 MINISTRY OF FOREIGN AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
17071	FOREIGN AFFAIRS							
	Purchasing of Vehicles for Missions in Washington and Ottawa	708,398	-	-	-	-	345,636	REVENUE
	Renovation of Embassy Building - Washington DC	11,973,447	-	-	-	-	2,651,089	REVENUE
	TOTAL	12,681,845	-	-	-	-	2,996,725	
Total Ministry \$0								

18 - Office of the Attorney General

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Constitution provides that there must be an Attorney General, who serves as the principal legal advisor to the Government of Saint Christopher and Nevis. The other functions of the Attorney General's Chambers are listed in the Attorney General's Act:

- Ensuring that the administration of public affairs is in accordance with the law;
- Supervising all matters connected with the administration of justice;
- Advising on the legislative agenda;
- Conducting and regulating all litigation for and against the State; and
- Performing such other functions as assigned by the Governor General, acting according to the advice of the Prime Minister.

The Attorney General's Chambers is staffed by attorneys-at-law and clerks who are the gatekeepers of the rule of law in our society. The tenets of justice, transparency and accountability guide its functions.

The Attorney General's Chambers provides administrative support for the independent functioning of the Director of Public Prosecution's Office and Electoral Office. It is intended that the independent Special Prosecutor's Office will also fall under this umbrella. The Attorney General's Chambers, the Director of Public Prosecutions' Office, the Electoral Office and the Special Prosecutor's Office must therefore be properly resourced with competent attorneys-at-law and support staff.

The Attorney General's Chambers must also provide the necessary opportunities for advanced education and training to upgrade skills and exposure to new areas of law on which its attorneys-at-law will be called upon to advise the Government.

We believe that the resources sought in 2023 will allow us to professionalize the various Offices referenced herein, create better efficiency in their operations and enhance the productivity of the Attorney General's Chambers. Accordingly, parliamentary support is being sought via the budget presentation in this National Assembly.

Hon. Garth L. Wilkin
Attorney General

1.2 Executive Summary

The Attorney General's Chambers remains cognizant of its role as gatekeeper in upholding the tenets of transparency, accountability, and interpretation in applying the laws of St. Kitts and Nevis. The Attorney General is the Principal Legal Advisor to the Government of St. Kitts and Nevis and is committed to serving the people of the Federation with impartiality and fairness.

The Constitution is constant and, as such, remains the supreme law. The Attorney General's Chambers ensures the rights and privileges of citizens and residents are upheld according to the laws of the Land. The Office of the Attorney General ensures that Government's operations are carried out with due consideration given to the legal implications of such activities. Therefore, the Chambers must have the necessary capital, financial and human resources, and governmental support for this purpose.

While continuing to improve upon the execution of its mandate, the Attorney General's Chambers engages in initiatives to enhance self, career, and national-building activities. Hence, in 2022 the Attorney General's Chambers assisted in capacity-building projects where staff were encouraged to develop and expand their portfolios. Two persons within the Chambers successfully completed the Master's program in Legislative Drafting. Another Counsel recently started the said program and is expected to graduate in the summer of 2023. Training of Counsels and administrative staff in the Attorney General's Chambers is critical to efficiency and competence, enhancing the quality of service exhibited to all we serve, especially the Judiciary. In October 2022, one Counsel was recruited, and it is projected that in 2023 additional Counsels will be employed to augment the work of the Chambers, thus enabling a much quicker response to requests from Government Departments and meeting court deadlines.

In 2023 the Attorney General's Chambers will continue to enact Laws and Statutory Rules and Orders (SROs) to improve the quality of representation granted to the citizenry. In 2022 the following Acts and SROs were passed and modified in Parliament:

Laws

1. Public Health (Amendment) Act to repeal the COVID-19 (Prevention and Control) Act and Regulations made under that Act and to shift the regulation of COVID-19 to the Public Health legislative framework;
2. St. Kitts Investment Promotion Agency (Amendment) Act to change the definition of Minister to better align with the newly assigned ministerial portfolios; and
3. Domestic Violence (Amendment) Act to expand the definitions of the terms "economic abuse" and court".

SROs

1. Children (Care and Adoption) Regulations;
2. Eastern Caribbean Supreme Court (Civil Proceedings Fees) (Amendment) Rules; and
3. Financial Services (Implementation of Industry Standards) (Amendment) Regulations.

The Attorney General's Chambers will continue to seize every opportunity to network with international, regional, and local agencies to improve its operations and to adopt best practices in delivering the services offered.

The Office of the Director of Public Prosecutions (DPP) will continue improving court operations and procedures through the efficient and timely processing of Paper Committal. This method of court case preparation, along with an increase in staff, will revamp and rebrand how matters are presented to the High Court and Court of Appeal for processing.

Electoral Reform will be one of the pillars of good governance and transparency that will govern the paradigm shift in our electoral system. On 5th August 2022, the electoral office was able to conduct the general elections seamlessly and void of any disturbance. It is anticipated that in 2023 the Electoral Office will relocate to the Legal Services Complex.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2023 on behalf of the Attorney General's Chambers. I believe that this presentation reflects an accurate account of the objectives to be achieved and the strategies required to realize the Chambers' goals. It is opined that this document will serve as an essential planning tool and a working guide for the operations of the Attorney General's Chambers.

Diana Francis (Ms.)
Permanent Secretary

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 acts as the legal representative on behalf of the Crown in all matters. The office also assumes the role of facilitation of the work of the Electoral Office, which the Electoral Commission guides.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Increasing efficiency and capacity building within the Ministry
- Decreasing response time between requests and responses concerning matters submitted to the Attorney General's Chambers
- Making information more readily available to ease the complication of filing legal documents
- Providing continuous training for the staff at the DPP, Attorney General's Chambers and Electoral Office to ensure quality customer service
- Continue to provide updated software and equipment for the Electoral Office

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

- Prioritization of electoral reform
- Continuous professional development for all Crown Counsels
- Reformation of the Director of Public Prosecutions (DPP) Office
- Restructure and upgrade of Attorney General's Chambers

2.2.4 Main Activities Contributing to the Annual Objectives

- Improving access to resource materials for Crown Counsels
- Recruiting Crown Counsels
- Continuous upgrading of the hardware at the Electoral Office
- Continuing training of all staff

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited training availability

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

2.4 Transfer Payment Information

Integrity in Public Life Commission

Section 3: Ministry Summary

Portfolio	E. 18 - Manage Legal Representation of the Government and Provide Electoral Services
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	Represent the Government

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
18092 - Provide Electoral Services	912	1,099	1,298	1,308	1,318
18032 - Manage General Administration	7,063	11,205	11,819	11,870	11,922
Total	7,975	12,304	13,117	13,178	13,240

Section 4: Programme Summary

Portfolio E. 18 - Manage Legal Representation of the Government and Provide Electoral Services

Programme 18092 - Provide Electoral Services

Responsibility Centre

18 - Office of the Attorney General

041-092 - Electoral Office

Officer in Charge

Attorney General

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 2023	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 the voters' list	12 per polling division	Number of amendments to the voters' list published

Sub-Programme:

00806 - Manage the Election Process

03509 - Manage the Nevis Election Process

18041 - Invest in Election process

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	902	999	1,048	1,058	1,068
Capital	10	100	250	250	250
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	912	1,099	1,298	1,308	1,318

Portfolio	E. 18 - Manage Legal Representation of the Government and Provide Electoral Services
Programme	18032 - Manage General Administration

Responsibility Centre
18 - Office of the Attorney General

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

Sub-Programme:
01234 - Represent the Government
01235 - Support to Integrity in Public Life Commission
18032 - Invest in Office of the Attorney General

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	6,313	10,455	11,069	11,120	11,172
Capital					
Transfer	750	750	750	750	750
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,063	11,205	11,819	11,870	11,922

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 18 OFFICE OF THE ATTORNEY GENERAL

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
18032	OFFICE OF THE ATTORNEY GENERAL							
1804122	Electoral Reform	1,572,767	250,000	-	-	250,000	10,000	REVENUE
	TOTAL	1,572,767	250,000	-	-	250,000	10,000	
			Total Ministry				\$250,000	

19 - Ministry of Employment and Labour

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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 Employment and Labour, it is my distinct pleasure and honour to present our 2023 Strategic Work Plan that will support the work of the Ministry over the next financial year and also provide 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.

The aim of the Ministry of Employment and Labour is to further enhance the well-being of our workforce by ensuring there is a stable and healthy environment for all workers. It is our intention to promote safety and health at work, to improve the employment of our human resources. In addition, we will provide a range of employment services to meet the needs of the labour market, specifically geared toward youth employment, as employment trends indicate that youth employment is at its lowest as a result of COVID-19. The Ministry deems it necessary and aspires to develop a partnership with the Technical and Vocational Education and Training (TVET) Unit to cultivate the disciplines and skills that will support the employment of youths in the Federation.

In addition, the Ministry plans to upgrade the existing labour laws; ensuring that they are properly managed and enforced. Thus, guaranteeing decent work and working conditions for all. The Ministry also proposes to provide training for the workforce in an effort to meet the ever- changing world of work. This is even more crucial as we are faced with the challenges of climate change and the effects of COVID-19 which has largely impacted the lives and livelihoods of persons working in the hospitality and agricultural sectors.

Over the last two years, we saw increased awareness in gender and workplace violence, especially with regards to the gender inequalities exacerbated by the COVID-19 pandemic. Thus, the Ministry, with the assistance of the Organisation of American States Inter-American Network for Labor Administration (RIAL) has been examining and ensuring that gender equality and gender equity in terms of performance-based pay; upward mobility; opportunities to assume top management positions; work-life balance; and family-friendly workplace policies are prioritized. In short, ensuring gender equality in all spheres of the work life.

The safety and health of workers is paramount for the Ministry. Thus, during the 2023 fiscal year, the Ministry in collaboration with workers and employers will consult on a modern Occupational Safety and Health legislation. This will serve to ensure safe and healthful working conditions and environment for working men and women; assist and encourage healthful working conditions; and provide information, education, and training in the field of occupational safety and health.

In the coming year, the Ministry will be looking at making amendments to the Protection of Employment Act and finalizing the consultative process in reference to the Draft Labour Code with the view of following through to enactment. The Ministry also looks forward to continuing its work with the St. Christopher and Nevis Social Security Board in relation to the enactment of legislation for the creation of an Unemployment Insurance Scheme. All these legislative matters are being done with the input of workers' and employers' organisations, together with the Ministry.

Altogether, they comprise the partnership on the National Tripartite Committee on International Labour Standards. In 2023, the Ministry commits itself to doing all in its power to ensure that there is full, safe, and decent employment accessible to all workers.

Hon. Tamika Marsha Henderson
Minister of Employment and Labour

1.2 Executive Summary

The Ministry of Employment and Labour is mandated to formulate policies, implement programmes, and serve as the policy coordinating arm in reference to industrial and labour relations. The Ministry aims to promote gainful employment, human resource development, protection of workers and promote a safe and decent work environment through a collaborative relationship with its private sector and civil society partners. The past two (2) years have proven to be challenging for workers in the Federation. Therefore, as we aim to stimulate growth and development in the economy, the Ministry will have a vital role in facilitating the development of a highly skilled workforce that will not only be able to contribute at the national level but be competitive at the regional and international level.

The Ministry of Employment and Labour will continue promoting sound employment practices and resolving labour disputes per the Protection of Employment Act. In 2023, the Ministry will partner with our premier educational institutions and the Ministry of Education to facilitate education and training programmes that will ready our workforce to engage in the planned Digital, Green, Blue, and Orange Economies. The efforts will also include developing and identifying certification programmes that will provide improved opportunities for our workforce. Occupational health and safety management will remain a priority as the impact of COVID-19 has shown an increased need for a holistic approach to the workplace health and safety culture in the Federation.

The existing social partnership mechanism will be strengthened through consultation and participation of workers and employers in labour administration and inspection systems. It is envisioned that the existing safety nets will be continued to ensure that individuals do not fall below a certain poverty level. The Ministry will continue to provide labour statistics, offer employment opportunities for job seekers, both local and foreign, administer comprehensive social protection programmes, give policy advice to the policymakers and Cabinet, and submit timely reports to the International Labour Organization (ILO) on all ratified labour conventions.

In 2023, in response to our strategic priorities, the Ministry of Labour will continue to support the Government's priorities of investing in people, supporting a dynamic and innovative business climate in collaboration with other ministries. This aims to assist in the reduction of poverty to create safe, fair, healthy and stable workplaces that increase productivity, protect vulnerable workers and create a competitive economy that attracts jobs and investment.

COVID-19 has tested the Ministry's ability to process large volumes of severance payment claims and the need to improve our deliverables in this area. Therefore, over the medium-term, the Ministry will seek to automate this tedious manual process to promptly process claims per the Protection of Employment Act, Chapter 18:27.

Keeping workers safe and healthy continues to be a priority for the Department. Therefore, the Department will continue to build the capacity of the Health and Safety Officers. The Ministry, in collaboration with its social partners, will include, as part of the Labour Code, an Occupational Safety and Health (OSH) legislation to improve the health and safety standards in the Federation.

Labour statistics play an essential role in achieving decent work for all. Statistics are needed to develop and evaluate policies and assess progress towards this goal. Thus, the Ministry in 2023, in collaboration with CARICOM/CSME, will implement the Regional Labour Market Information System. This System will also help shape new labour policies and increase investment in the labour market.

Social dialogue is fundamental to ensuring industrial peace and harmony. The National Tripartite Committee on Labour Standards has, as a priority in 2023, the completion of a new Labour Code for the Federation of St Kitts and Nevis to safeguard workers' and employers' rights and protection. In 2023, the efforts of the Tripartite Committee will continue to facilitate the expansion of the new Labour Code to align with the latest technology and labour market trends to protect the rights of both workers and employers.

1.3 Management Representation Statement

The expected outcomes for the programmes outlined in the Executive Summary align with the Ministry's strategic objectives and expected outcomes for 2023. The Ministry, in collaboration with its social partners, will finalise its consultative work on the Draft Labour Code and codify same to promote modern, sound and responsive legislation and policies to achieve decent work for all but moreover, ensure flexibility in the labour market for the competitiveness of enterprises, job creation and economic investment. The Ministry acknowledges that fair and speedy labour justice is indispensable to sound industrial peace and beneficial for investment in the Federation.

The Ministry is resolved to facilitate social dialogue around growth and job creation as part of the reconfiguration of the Ministry to give effect to the additional employment mandate under its portfolio. Occupational Health and Safety (OHS) inspectors will help to shape OHS policies and directions to not only safeguard workers but look at legislation that takes into consideration pandemics and climate change. To enforce compliance, inspectors will continue their robust inspections of all workplaces with the concept of safety first. The promotion of labour market stability and sound labour relations is central to the mandate of the Ministry of Employment and Labour mutually to promote decent work and conditions conducive to investment and growth.

On behalf of the Ministry of Employment and Labour, it is my honour to present the Work Programme Budget outlining the plans and priorities for 2023.

Denise Daniel
Permanent Secretary

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, unprejudicial fostering and safeguarding amicable employment relationships between employers and employees, endeavouring to promote the 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.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry of Labour 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 to align the Ministry's strategic objectives with the Government's vision include, inter alia: -

- i. Building capacity 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 scope and vision of the Ministry;
- iv. Increased social dialogue with various Ministry stakeholders and tripartite constituents;
- v. Conducting educational and awareness sessions with the general public regarding the mandate of the Ministry;
- vi. Enhancing the labour administration system so that a peaceful, harmonious and productive work environment is maintained;
- vii. Implementation of the Labour Management System (LMS) and Labour Market

Information System (LMIS);

- viii. Implementation of effective inspection and enforcement mechanisms 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 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 reviewing safety net initiatives to ensure full coverage of eligible persons.
- ix. Formulating policies and programmes in support of the work of the Ministry;
- x. Consolidating, harmonising and enacting the appropriate legislation and regulations;
- xi. Implementing modernised inspection, monitoring and enforcement mechanism;
- xii. Providing Employment Service for various stakeholders;
- xiii. Educating the public on their rights, responsibilities and obligations;
- xiv. Providing social and income protection;
- xv. Engaging civil society in a meaningful discussion;

- xvi. Encouraging national programmes aimed at improving economic efficiency and productivity; and
- xvii. Increase activities aimed at promoting social dialogue.

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. Consolidating, harmonising and enacting the appropriate legislation and regulations;
- III. Implementing a modernized inspection, monitoring and enforcement mechanism;
- IV. Providing Employment Service for various stakeholders;
- V. Educating the public on their rights, responsibilities and obligations;
- VI. Providing social and income protection;
- VII. Engaging civil society in the meaningful discussion;
- VIII. Encouraging national programmes aimed at improving economic efficiency and productivity;
- IX. Increasing activities aimed at promoting social dialogue.

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 the fulfilment of our annual objectives.

- The pandemic resulted in decreased job placements for jobseekers
- The Severance Payment Fund was seriously impacted due to numerous Severance Payment and Long Service Gratuity claims.
- Decreased number of positions made available to St. Kitts and Nevis in the Canadian Caribbean Farm Workers Programme

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 Government's revenue, 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 Project

Capitalization of Long Service Gratuity and Severance Payment Fund

2.4 Transfer Payment Information

- International Labour Organisation (I.L.O.)
- Inter-American Network for Labour Administration (R.I.A.L.)

Section 3: Ministry Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Responsibility Centre	19 - Ministry of Employment and Labour
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide key labour administrative services by monitoring issues arising from the relationship between employers and workers and enforcing all labour laws

Objective(s) for 2023	Expected Results	Performance Indicators
1.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held in 2022
2.To ensure that all workplaces are safe and healthy and are compliant with labour laws enacted and International Labour Standards (ILO) adopted	200	Number of inspections conducted in 2022
3.To ensure that workers in the Federation have access to full, productive and freely chosen employment	85%	Percentage of vacancies information displayed from employers within 24 hours of receipt
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	85%	Percentage of cases resolved

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
00780 - Enhance Labour and Industrial Relations	1,681	1,991	2,250	2,289	2,328
00782 - Provide Telecommunication Expenses	6	6	6	6	6
19061 - Invest in Employment and Labour	30,277	5,045	4,100	4,000	4,000
Participation in Regional and International Organizations	26	25	25	25	25
Total	31,990	7,067	6,381	6,320	6,359

Section 4: Programme Summary

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Programme	00780 - Enhance Labour and Industrial Relations
Responsibility Centre	
	19 - Ministry of Employment and Labour
	061 - Labour Department
Officer in Charge	Permanent Secretary
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 Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,681	1,991	2,250	2,289	2,328
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,681	1,991	2,250	2,289	2,328

Portfolio Programme	E. 19 - Enhance Labour and Industrial Relations 00782 - Provide Telecommunication Expenses
Responsibility Centre	19 - Ministry of Employment and Labour 061 - Labour Department
Officer in Charge	Permanent Secretary
Goals/Global Objectives	

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	6	6	6	6	6
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6	6	6	6	6

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Programme	19061 - Invest in Employment and Labour
Responsibility Centre	
19 - Ministry of Employment and Labour	
061 - Labour Department	
Officer in Charge	Permanent Secretary
Goals/Global Objectives	
To invest in Labour Department	
Sub-Programme:	
0606101 - Capitalization of Unemployment Benefits Fund	
0606102 - Capitalization of Long Service Gratuity and Severance Payment Fund	
0606101 - Capitalization of Unemployment Benefit Fund	
1906101 - Purchase of Vehicle	
1906103 - Occupational Safety and Health Administration	
1906104 - Relocation of Labour Department	

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital	30,277	5,045	4,100	4,000	4,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	30,277	5,045	4,100	4,000	4,000

Portfolio	E. 19 - Enhance Labour and Industrial Relations
Programme	Participation in Regional and International Organizations

Responsibility Centre
19 - Ministry of Employment and Labour

Officer in Charge	Permanent Secretary
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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:
04330 - International Labour Organization (ILO)
04334 - Inter-American Network for Labour Administration (RIAL)
00781 - Grants and Contributions

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital					
Transfer	26	25	25	25	25
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	26	25	25	25	25

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 19 EMPLOYMENT AND LABOUR

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
19061	LABOUR DEPARTMENT							
0606102	Capitalisation of Long Service Gratuity and Severance Payment Fund	60,702,543	4,000,000	-	-	4,000,000	30,277,322	REVENUE
1906104	Relocation of Labour Department	100,000	100,000	-	-	100,000	-	REVENUE
	Subtotal	60,802,543	4,100,000	-	-	4,100,000	30,277,322	
	Occupational Safety and Health Administration	85,000	-	-	-	-	-	REVENUE
	TOTAL	60,887,543	4,100,000	-	-	4,100,000	30,277,322	
Total Ministry \$4,100,000								

**20 - Ministry of Housing, Human
Settlement, Ecclesiastical and Faith-based
Affairs**

**Report on Plans and Priorities
for the Year
2023**

Volume 2

December 2022

20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Decent housing is known to be the most tangible contribution to empower and enhance human dignity. Therefore, the Ministry of Housing, Human Settlement et al and by extension the Government of St. Kitts and Nevis are committed to do more to meet the soaring demand for affordable housing. This goal of developing the housing sector will be realized, through a mix of funding solutions and mechanisms to enable the construction of modern homes which will potentially change the landscape and socio-economic profile of the Federation.

The Government will partner with local and regional housing developers with the technical and financial strength as we roll out our ambitious housing solutions. These houses will be powered by solar energy and will be equipped to accommodate the latest energy-efficient appliances. It is apparent that St. Kitts will be poised for tremendous economic growth through this expansion in the housing sector.

For this reason, efforts to immediately address the need for affordable housing is already in progress. The Ministry's "Housing Assessment Program", which is intended to assess the housing needs of Civil Servants, including teachers, nurses, police officers, fire fighters, and armed forces, inter alia, to provide them with modern, affordable housing, is ongoing. No one will be left behind in this endeavour, and all will eventually benefit from the systemic plans and priorities of the Government for the housing sector. Furthermore, the Ministry will work with financial institutions to support mortgages that will allow our citizens to purchase these modern, affordable houses. Financial incentives will be assessed to determine the best packages in support of homeowners to retrofit dwellings with alarm systems, shutters, water catchments and solar panels. The Ministry will engage the relevant key stakeholders to ascertain the practical way forward to address the housing needs of disadvantaged and marginalized youths. In conjunction with this initiative, is the re-invigoration of the "Special Land Distribution Initiative," hence, creating empowerment and independence through landownership.

The Construction Sector, which is currently the biggest contributor to our economic development would be vibrant and buzzing with activity owing to the creation of full-time jobs for unskilled, semi-skilled and skilled persons, including engineers and other skill sets relative to the sector.

The local supporting businesses will benefit considerably, as well, from this massive low-income housing undertaking demonstrating to potential developers and investors, the viability of the sector through the transformation of the housing market.

Housing and water are both fundamental human needs, therefore the Ministry of Housing, Human Settlement et al, will ensure that all households have running water, and all unsanitary bathroom facilities are eradicated from our communities and replaced with modern sanitary facilities. The Ministry has also prioritized the need to make Basseterre more aesthetically pleasing, by way of restoring and/or removing dilapidated and abandoned properties. Currently, this undertaking is at the data gathering phase to ascertain ownership of such properties before further plans are executed. The Ministry will continue its dialogue with other Government Units/Departments to ensure a holistic approach to this process.

The National Housing Corporation (NHC) continues to play a key role in the development and growth of affordable housing through its Housing Scheme and Building Assistance programs for our low-income to middle-income families. The objective of the Housing Scheme is to build homes on NHC owned land, whereas the Building Assistance provides for the construction of a home on the purchaser's land. Essentially, NHC affords the purchaser the opportunity to seek financing through the bank, and then approach the Corporation to undertake the construction of the home.

The Corporation is committed to improving and adding to the housing stock, given its mandate and the Government's strategic direction for the sector. As such, plans are on track to construct over forty (40) homes, inclusive of homes for the differently abled, in 2023. We are mindful that the cost of construction has been steadily increasing with almost every shipment of building materials to our shores. As a result, the Ministry will continue to monitor the impact on the program in order that the necessary policy advice can be timely, and data driven.

Among the diverse initiatives of the Ministry, is the imminent renewal and transformation of the Faith-based community. Attention to this community is of great importance, considering the sudden rise in attrition during and after the pandemic. Therefore, the survival of the church is a major concern as congregations continue to dwindle on a global level.

The Government is committed in its support of ecclesiastical and faith-based affairs and will take necessary measures to re-invigorate involvement in our faith-based community given the moral consciousness, balance, and harmony that spirituality creates in society. Therefore, plans are being developed to organize the following events:

- Gospel Concert
- Pastors and Faith-based Conference
- Prayer and Worship Breakfast Seminar
- National Day of Prayer Service

In addition, to stem an increase in societal ills, the Ministry endeavours to encourage and engage the Faith-based organizations to be participatory in the development of policies and programs that will promote Government's agenda for an environment of peace, prosperity, and renewed resilience.

At present, the Government seeks to establish a sound structure for this key Ministry and is in the process of creating a digital database, which will be accessible via the World Wide Web, to allow the global community to obtain pertinent information on the various religious organizations in the Federation.

Dr. the Honourable Geoffrey Hanley
Minister of Housing, Human Settlement, Ecclesiastical and Faith-Based Affairs

1.2 Executive Summary

Providing affordable housing to our citizens is a growing concern as the demand has been constantly on the rise, whilst supply continues to struggle to keep pace. Cognizant of this need the Ministry of Housing, Human Settlement et al, will seek in 2023 to commence the roll out of new housing solutions. The overarching program aims to develop houses, equipped with solar panels which can facilitate energy-efficient appliances. With the right mix of diversified housing solutions and funding mechanisms, the delivery of these homes is deemed achievable and measurable. Hence, the necessity for public-private partnership with developers, who have the technological and financial capabilities to bridge the gap to facilitate the realization of this target.

The Ministry recognizes that inflationary pressure due to supply shortages resulting from the COVID-19 pandemic poses a challenge to achieve the target of home construction. Regardless of this reality, our citizens need to be housed, as a basic human right. The Ministry therefore reaffirms its commitment, in tandem with developers, investors and the National Housing Corporation (NHC) to continuously improve and add to the housing stock, to ensure all our citizens are decently and securely housed. To this end, the NHC aims to roll-out forty (40) houses, through its housing scheme, comprising of one (1) bedroom and two (2) bedroom dwellings inclusive of an allotment reserved for our differently abled citizens. Critical in having proper housing is the need for sanitary bathroom facilities. In this regard, the Ministry will continue to provide this necessary support to the vulnerable in our communities.

The Ministry in its quest to sustain the prominence of the church in our society will undertake timely and relevant measures to promote its value and benefits embedded in the culture and traditional roots of the people of St. Kitts and Nevis. Although the church is evolving, what remains certain is that with its importance and fundamental role, a more proactive approach must be taken to adequately address the attrition and concerns caused by the COVID-19 pandemic. For this reason, several events are planned for interaction, open communication, and meaningful collaboration among the church, the state, and the public since cooperation between the Ministry and Faith-based organizations has been beneficial in curbing many societal ills.

Furthermore, under the leadership of this Ministry, Faith-based organizations will be given significant consideration and keen attention. Therefore, they are encouraged to become more involved in terms of their contribution to the Government's policies and programs that are geared at strengthening and cultivating an environment of peace, prosperity, and renewed resilience post COVID-19 pandemic.

1.3 Management Representation Statement

In keeping with the Government's strategic direction, I hereby present the Ministry of Human Settlements, Ecclesiastical Affairs and National Health Insurance Annual Report on Plans and Priorities for the year 2023.

The document provides an accurate presentation of the objectives of the Ministry's plans and priorities and will serve as a tool to monitor and guide the implementation and evaluation of the Ministry's initiatives in 2023.

Brenda Boncamper
Permanent Secretary (Ag.)

Section 2: Ministry Overview

2.1 Mission Statement

To facilitate the socio-economic growth of our nation by expanding and improving our housing sector in collaboration with the National Housing Corporation (NHC), and to develop partnerships with ecclesiastical and faith-based organizations to sustain and advance the moral fabric of our society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The commitment of the Government is to provide and to maintain the sustainable development of the economy. Its Housing, Human Settlement, Ecclesiastical and Faith-Based Affairs policies are therefore designed to contribute to the overall transformation of the economic and social well-being of its citizens.

The Government's broad objectives for Human Settlement and Ecclesiastical Affairs:

1. Strengthen inter-sectoral linkages
2. Create an atmosphere where people support each other, learn, and grow together in the Faith-based Community
3. Support the Faith-based Community in the delivery of the Gospel by word and deed to everyone
4. Scale up the provision of modern, affordable housing to improve living conditions and contribute to socio-economic development
5. Systematically improve the housing stock through the development and implementation of supportive policies

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Strengthen the Ministry's human resource and technological capabilities to build capacity
- To apply the concepts of Human Settlement in each of the housing development taking into consideration environmental concerns, environmental health, infrastructure, and other relevant factors
- To facilitate the construction of affordable homes for cross-sections of society based on different schemes
- To develop an adequate digital database with all religious and faith-based organizations in the Federation of St. Kitts and Nevis
- To establish and maintain an organized working relationship with the church community within the Federation
- Establish a forum for the church to lend support to policy initiatives and programs, contribute to discussions on legislation and other areas deemed relevant
- To support the work of the church in its pursuit of community outreach programs

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

- To apply the concepts of human settlement in each of the housing developments
- Enable the construction of modern, affordable homes for a cross-section of society
- Formulate policies and programs in support of the work of the Ministry
- Establish programs that can promote the overall objectives of the Ecclesiastical and Faith- Based Affairs
- Ensure positive economic growth prospects

2.2.5 Main Challenges to Achieve Annual Objectives

- Lack of proper data on churches and other faith-based organizations
- Limited financial resources
- Limited technical human resources

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

Achievement of the Ministry's strategic objectives requires investment in competent personnel and adequate financial resources. The Ministry is cognizant of employing technical staff and establishing partnerships with regional and international organizations and counterparts to achieve its objectives.

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

- Support to the National Housing Corporation (NHC)
- National Health Insurance Scheme

Section 3: Ministry Summary

Portfolio E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs

Responsibility Centre

20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs

Officer in Charge

Permanent Secretary

Goals/Global Objectives

To provide housing, particularly, for the poor and the indigent in collaboration with the National Housing Corporation (NHC), and to support the work of the church.

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
00781 - Support Ecclesiastical Affairs	3	40	244	247	250
114 - Provide General Administrative Support	545	321	353	359	364
20113 - Provide and Monitor Human Settlements	7,859	11,109	6,123	4,126	2,129
Total	8,407	11,470	6,720	4,732	2,743

Section 4: Programme Summary

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	00781 - Support Ecclesiastical Affairs
Responsibility Centre	20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs 111 - Permanent Secretary 061 - Ecclesiastical Affairs
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide general support to Ecclesiastical and Faith-based Affairs, as spirituality helps to sustain balance and moral consciousness in society

Objective(s) for 2023	Expected Results	Performance Indicators
1.To convene meeting with Pastors and other faith-based leaders	75	Number of Pastors and faith-based leaders registered to set up Community Outreach Initiatives
2.To stem the sudden rise in attrition of the church	4	Number of events organized and executed

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	3	40	244	247	250
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3	40	244	247	250

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	114 - Provide General Administration
Responsibility Centre	20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
	111 - Permanent Secretary
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To encourage the Faith-based organizations to be participatory in the development of policies and programs that will promote the Government's agenda
Sub-Programme:	00039 - Provide Administrative Services

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	545	321	353	359	364
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	545	321	353	359	364

Portfolio	E. 20 - Manage Housing, Human Settlement, Ecclesiastical and Faith-based Affairs
Programme	20113 - Provide and Monitor Human Settlements

Responsibility Centre
20 - Ministry of Housing, Human Settlement, Ecclesiastical and Faith- based Affairs

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide and ensure that our low-income families have access to modern affordable housing

Objective(s) for 2023	Expected Results	Performance Indicators
1.To ascertain ownership of abandoned properties	40	Number of properties identified, and ownership determined
2.To construct affordable houses in collaboration with National Housing Corporation (NHC)	44	Number of houses constructed in various districts
3.To identify areas in Basseterre where gentrification can be considered and implemented	8	Number of areas identified in Basseterre for gentrification
4.To provide sanitary bathroom facilities to vulnerable persons	50	Number of modern sanitary facilities constructed

Sub-Programme:
00049 - Provide Support to Human Settlements
00060 - Government Housing Programme
20113 - Invest in Human Settlements

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	202	1,109	1,123	1,126	1,129
Capital	7,658	10,000	5,000	3,000	1,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,860	11,109	6,123	4,126	2,129

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 20 HOUSING, HUMAN SETTLEMENT, ECCLESIASTICAL AND FAITH-BASED AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
20113	ADMINISTRATION							
2011302	Support to National Housing Corporation (NHC) - (West Street Housing Project)	24,000,000	5,000,000	-	-	5,000,000	4,161,416	REVENUE
	Subtotal	24,000,000	5,000,000	-	-	5,000,000	4,161,416	
	TOTAL	24,000,000	5,000,000	-	-	5,000,000	4,161,416	

Total Ministry \$5,000,000

**21 - Ministry of Environment, Climate
Action and Constituency Empowerment**

**Report on Plans and Priorities
for the Year
2023**

Volume 2

December 2022

21 - Ministry of Environment, Climate Action and Constituency Empowerment

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

St. Kitts and Nevis joins the world to reemphasize and re-evaluate our strategic direction on the environment and climate change. One resonating takeaway is that climate change and its devastating effects on our lives and livelihoods are real. Biodiversity, pollution, and water shortages add to the planetary crises threatening our collective future. It is more urgent than ever.

This reality check has been translated into establishing the Ministry of Environment, Climate Action, and Constituency Empowerment in August 2022. The "NOW" is a priority for St. Kitts and Nevis underpinned by a clear path forward, the first sustainable island state. Across Government, our purpose bridges the work of all Ministries and statutory bodies to adapt and transform resilient livelihoods for the future. I am here to lead and implement transparent, robust, actionable pathways to realize this goal. With a firm commitment and an imaginative trajectory for St. Kitts and Nevis as a sustainable island state, I present the strategic priorities of my Ministry.

Budget 2023 takes some critical steps to mobilize human capital and efficiently improve the operational organization to strengthen coordination. Strong coordination is our central tenet. We have to bring together the different parts so that they can move as one. This looks like meaningful collaborations, building robust partnerships, and tapping into financial and technical resources wherever possible.

Equally important is the Ministry's intention to set the tone and culture for the whole Government to participate and contribute to the Sustainable Island State (SIS) Agenda. We will champion the integration of five cross-cutting pillars: water, food, energy, sustainable industries, and technology.

Our strategic priorities align with the harsh realities of Small Island Developing States (SIDS). They are classified under three areas:

1. Strengthening the Legal Framework: Ensuring the necessary consultations, reviews, and analyses of current and new legislation
2. Resilience: Identifying and adapting mitigative measures to the existential threats affecting climate, economy, and resources
3. Participation: Presence to discuss, learn and act for better environmental stewardship in everyday life

These critical drivers will help us tailor policy responses and strategic tools to address the escalating costs of fossil fuels, the vicious cycle of climate hazards, scarcity of food and water, income loss, higher cost of living, and the disruption of family life. The glaring fragility of our humanity is magnified as a result of continuous environmental degradation and climate change. Our responses must be fit for purpose, prudent, and responsible.

PARTICIPATION is a critical driver. Our peoples' voices must be heard at all levels – the cleaner, teacher, police, children, technical adviser, and minister. Constituency Empowerment will therefore be the vehicle to connect people to environmental management issues, climate resilience, climate justice, and sustainable practices. It will offer diverse modalities and frameworks to channel public awareness and people-centered activities. The aim is to transform the scope of Constituency Empowerment beyond the perception of mere "politically motivated" programs to sustainable active lifestyles.

Looking forward, the Ministry expects to establish a robust enabling legal framework and partnerships. The Climate and Ocean Risk Vulnerability Index (CORVI) will serve as a strategic tool to assist the Ministry of Environment, Climate Action and Constituency Empowerment to guide climate sensitive considerations in the transformation process. Our efforts to dispose of solid waste, reduce plastic use, and recycle point to circular economy development. Great potential in this area exists, and it will be tapped.

The Royal Basseterre National Park remains a bright spot that will shine as a vehicle of change to our development strategy of sustainable active lifestyles. The development of this national park will be a green space for healthy living. It is envisioned as an integrated and multi-sectoral development that strengthens environmental stewardship and encourages healthier lifestyles.

To achieve this, a combination of enabling, cross-cutting sectoral policies will stimulate innovation to make the Royal Basseterre Valley a space for sustainable industries.

Aware of the gloomy global financial outlook and heightened war tensions, an integrated framework for strengthening governance and operational capacity will drive this Ministry's mandate. I remain committed and optimistic. Let us focus on our strengths, expertise, energies, and resources. The Ministry will continue to work alongside our statutory boards to realize its vision through vibrant partnerships.

I wish to thank all the employees of the Ministry for their hard work and dedication and to welcome the newly assigned employees. I look forward to working alongside you as we deliver on the departments' and Government's goal to become a sustainable island state.

Hon. Dr. Joyelle Clarke
Minister of Environment, Climate Action and Constituency Empowerment

1.2 Executive Summary

Aware that this Ministry provides strategic advice on and implements environment-relevant interrelated policies to achieve a safer and sustainable future, the key priority is to create an enabling environment supporting this vision. With the addition of two new areas, Climate Action and Constituency Empowerment, robust coordination and vibrant partnerships are critical to achieving inclusive, sustainable, and resilient lifestyles to survive and thrive in the twenty-first century. For this Ministry to shape St. Kitts and Nevis into a model sustainable island state, it requires a mind-shift in its leadership, structure, performance assessment, and prudent use of resources.

Staff within the Ministry will be adequately deployed with a focus to expand climate action activities through effective project coordination. These efforts will translate into:

1. The provision of quality coordination of cross-cutting issues of climate change, climate financing, and climate resilience so that they dovetail with the overarching goal of a sustainable island state;
2. Accommodating the integration of the conceptualization and implementation of GCF projects by strengthening the human capital and operational capacities; and
3. Increasing the visibility and understanding of climate change and its effects on our daily lives.

Strengthened coordination is the basis for actioning the Ministry's role in contributing to the 2030 Sustainable Development Goals (SDG) and our goal to become a sustainable island state.

Eight of the SDGs have been identified as priorities by the Ministry:

Goal 6: Clean Water and Sanitation
Goal 7: Affordable and Clean Energy
Goal 9: Industry, Innovation and Infrastructure
Goal 11: Sustainable Cities and Communities
Goal 12: Responsible Consumption and Production
Goal 13: Climate Action
Goal 14: Life Below Water Goal 15: Life on Land

Effective leadership and management of the plurality of voices and perspectives are pivotal to the success of this Ministry. One of the fundamental principles of the Department of Environment is to highlight the environmental issues challenging our Federation. We will ensure that our citizens are informed and kept up to date on the environmental challenges, no matter how simple or complex. Informing and educating our citizens is critical to becoming better environmental stewards. The Ministry will continue to lobby for the participation of our citizens and civil society in the decision-making process of this country.

As Constituency Empowerment is now a part of this Ministry, participation at all levels is

our goal. Intensified meaningful collaboration across public and private sectors and new and flexible ways of working together will be pursued. This will be a key driver for analyzing and appreciating the human pressures of population growth, economic activity, and energy use that impact the environment. Recognizing that we live in a world that demands more energy and land use, climate change and global warming, habitat fragmentation and degradation, and invasive species are priorities that constantly hinge on every decision that impacts our lives. Sustainable livelihoods then become a number one priority.

A critical area for our attention is the management of ecosystems and protected areas. The preservation and protection of our biodiversity hinges on healthy ecosystems and a robust protected areas framework. The Department of Environment will continue to build on the work done under the GEF funded Conserving Biodiversity Project by strengthening the management of our protected areas, promoting and implementing policies that lead to healthy ecosystems, which will not only benefit our citizens through the demonstration of best practices but also, where possible, lay the groundwork for economic benefits through a sustainable financing mechanism.

The Ministry is set to roll out an updated comprehensive legislative framework. On the heels of the new environmental legislation, the Ministry will recommend future-focused policies and strategies for consideration and endorsement for our journey to a sustainable island state.

Another critical area of coordination to table is the creation of overarching climate needs baseline data and establishing an environment information system so that the Ministry is placed in a better position to attract climate financing and projects in a timely and efficient manner.

Strengthening technical rigour remains a key programmatic goal. There are some core, capabilities that the Ministry must continue to strengthen. These are providing evidence-based advice, embracing risk management as a tool, improving digital capabilities, engaging in continuous legislative review toward a relevant regulatory infrastructure, and communicating and engaging effectively. Specifically, efforts will be invested in creating an environment information system to address the need for more data-informed decisions. As we mature as a Ministry, our core focus will be on strengthening our leadership capacities, building our strategic policy skills, and becoming better digitally enabled.

We value our international commitments to bolster our technical and financial capacity as a small island developing nation. The Ministry is strongly committed to leading in the implementation of agreed obligations of righting global environmental wrongs that will redound to the benefit of our people.

As we wrestle with environmental issues such as climate change, a life changing phenomenon that touches on every aspect of our existence, we will endeavour to develop innovative, life- changing responses.

The extraordinary challenges compel us to pursue active policy reforms, creative and prudent use of financial resources, and more strategic partnerships. In looking ahead, the Ministry remains committed to implementing the work of the Ministry through teamwork.

I submit, for the tabling in Parliament, the Annual Report on Plans and Priorities for the Ministry of Environment, Climate Action and Constituency Empowerment. It is my view that the document would serve as an essential planning instrument and working guide for the operation of the Ministry for 2022 and beyond. It will also provide the strategic direction and ultimately be used to judge the Ministry's performance.

I thank the staff for their commitment to putting this document together. It represents an accurate representation of our discussions and our expectations for 2023.

Sharon Rattan
Permanent Secretary

1.3 Management Representation Statement

I submit, for the tabling in Parliament, the Annual Report on Plans and Priorities for the Ministry of Environment, Climate Action and Constituency Empowerment. It is my view that the document would serve as a very important planning instrument and working guide for the operation of the Ministry for 2023 and beyond. It will also provide the strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary allocations are received.

I wish to thank the staff for their commitment in putting this document together. It represents an accurate representation of our discussions and our expectations for 2023.

Sharon Rattan
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide a framework to identify, consult, network, evaluate and build resilience to support sustainable livelihoods and the natural, built, and cultural environments.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry commits to pursuing strategic and innovative partnerships locally, regionally and internationally to create a roadmap for a safer and sustainable future. Greater emphasis will be placed on heightened meaningful collaboration, national park development, exploring sustainable financing, strengthening the regulatory framework, policy development, risk management and sharpening digitally enabling skills.

- Leverage inter-ministerial and cross sectoral linkages to ensure that sustainability remain pivotal to development
- Facilitate the development and application of environmental policies and guidelines
- To promote the effective management and protection of the environment
- Increase public education and outreach initiatives
- Integrate policies and adapt management actions
- Improve coordination of policy actions
- Strengthen institutional governance and efficient operational capacity
- Position cooperatives as builders of sustainability
- Foster a positive risk management culture

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Strengthen legal and regulatory frameworks
- Increase visibility on multi-media platforms
- Strengthen public and private sector partnerships
- Provide training opportunities for staff development and growth
- Improve environmental data management
- Produce accurate data sets
- Prepare international reports
- Prepare proposals for national park development
- Establish a coordinating body to lead the oversight on the development of the Royal Basseterre Valley National Park
- Conduct an EIA on the Royal Basseterre Valley National Park
- Prepare position papers
- Report on country's response to climate change
- Honour commitments to international agencies
- Track milestone accomplishments every quarter
- Utilize every platform and opportunity to integrate resilience in relevant aspects of the Ministry's work
- Prepare and implement training programmes for stakeholders
- Share best practices
- Develop a national environmental policy
- Review the climate change policy

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

The phased development of the Royal Basseterre Valley National Park has been added as a key priority area.

2.2.4 Main Activities Contributing to the Annual Objectives

- On-going highlighting of key environmental issues in land use and degradation
- Aggressive implementation of public education and outreach agenda
- On-going consultations with stakeholders
- On-going partnership building across the private sector and with NGOs
- Continue implementation of projects across sectors
- Implement leadership and project planning, monitoring and implementation training
- Track the implementation of work plans on a quarterly basis
- Prepare regional and international reports
- Daily monitoring of declared protected areas
- On-going collaborative work with Ministries on projects
- Assist with project writing to donor agencies
- Organize promotional events for environment
- Coordinate input and representation across Ministries
- Identify collaborative opportunities to advance the Ministry's agenda

2.2.5 Main Challenges to Achieve Annual Objectives

- Insufficient allocations can severely hinder the effective implementation of work plans
- Staffing continues to be a problem in some areas, namely Park Rangers. There are not enough to support the large-scale monitoring of the designated protected areas

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. Integrated Water, Land and Ecosystem (IWECO) Management in the Caribbean SIDs Project - Sub National Project
2. Electricity Supply for the St. Kitts Marine Species Center

2.3.2 Other Projects Judged Important

Integrating Water, Land and Ecosystems Management (IWEEO) Invasive Alien Species (IAS)

2.4 Transfer Payment Information

1. UNEP Voluntary Indicative Scale Contribution
2. UNEP Action Plan for Caribbean Environment Programme UNEP Convention on Biological Diversity
3. UNEP Budget for Biosafety Protocol Stockholm Convention on Persistent Organic Pollutants
4. United Nations Convention to Combat Diversification
5. UNFCCC UN Framework Convention on Climate Change, Core Budget UNFCCC
6. UN Framework Convention on Climate Change, Kyoto Protocol Caribbean Development Bank
7. UNDP Government Local Office Cost and Vol. Cont. for SKN

Section 3: Ministry Summary

Portfolio	E. 21 - Manage Environment, Climate Action and Constituency Empowerment
Responsibility Centre	21 - Ministry of Environment, Climate Action and Constituency Empowerment
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To provide an enabling environment to build upon investments made to achieve a safe and sustainable future. To secure steadfast resiliency, the Ministry seeks to provide robust coordination to attract international cooperation and financing to better position St. Kitts and Nevis as a sustainable small island

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
21111 - Provide Administrative Support	123	232	677	653	646
21173 - Manage and Protect the Environment	4,857	6,055	6,827	6,352	5,877
21041 - Constituency Empowerment	139	730	1,047	905	900
Total	5,119	7,017	8,551	7,910	7,423

Section 4: Programme Summary

Portfolio	E. 21 - Manage Environment, Climate Action and Constituency Empowerment	
Programme	21111 - Provide Administrative Support	
Responsibility Centre	21 - Ministry of Environment, Climate Action and Constituency Empowerment 117 - Permanent Secretary	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To provide administrative support and leadership in strategic planning, policy development and implementation, inter-ministerial and cross coordination for a safer and sustainable future	
Objective(s) for 2023	Expected Results	Performance Indicators
1.Create and implement coordination tools for target setting, accountability, and teamwork	February 2023	Date of completion of Integrated Framework for Teamwork Design Tool
2.To build capacity in several areas for staff re: new administrative arrangements and project monitoring	December 2023	Dates of training activities by quarter
3.To conduct needs assessment for the preparation of an ongoing training needs program	January 2023	Report with prioritized findings and next steps
4.To create and implement a plan for the review of all legislation under the mandate of Environment and Climate Change	December 2023	Date of completion of Implementation Plan and Progress Reports on Implementation
5.To identify and leverage opportunities for advancing our climate change agenda	December 2023	Reports of 3-5 opportunities
6.To increase inter-ministerial dialogue and build partnerships to support the development and application of policies and guidelines	4	Number of quarterly reports produced
	December 31, 2023	Date to identify Key Stakeholders, Ministries and Private Sector partners
7.To research the establishment of an agency mandate to advance the sustainable small island state agenda	December 2023	Date of completion of Report findings
8.To strengthen institutional governance and efficient operational capacity.	4	Number of quarterly assessments of Departments
	4	Number of reports submitted for International Conventions
	March 31, 2023	Date when National Park coordinating body is established
Sub-Programme:	00012 - Provide Administrative Support 2111701 - Purchase of Furniture and Equipment - Climate Action Unit	

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
Recurrent	123	232	610	619	629
Capital			67	34	17
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	123	232	677	653	646

Portfolio	E. 21 - Manage Environment, Climate Action and Constituency Empowerment
Programme	21173 - Manage and Protect the Environment

Responsibility Centre
21 - Ministry of Environment, Climate Action and Constituency Empowerment
117 - Permanent Secretary
173 - Environment Unit

Officer in Charge	Director
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Goals/Global Objectives
To provide an enabling environment to build upon investments made to achieve a safe and sustainable future. To secure steadfast resiliency, the Ministry seeks to provide robust coordination to attach international cooperation and financing to better position St. Kitts and Nevis as a sustainable small island

Objective(s) for 2023	Expected Results	Performance Indicators
1.To complete all capital projects	December 2023	Reports submitted
2.To create baseline data to determine St. Kitts and Nevis climate change status	June 2023	Date of completion of status report
3.To create implementation plans for reducing plastic waste and recycling initiatives across sectors	December 2023	Date for reducing plastic waste plan Date for recycling initiatives plan
4.To design an environmental information system to track and inform decision-making	December 2023	Date of completion of an environmental information system
5.To document information on protected and at-risk areas	December 2023	Dates documents are submitted
6.To endorse and pass the proposed NCEMA Bill and other relevant legislation related to the Kigali Amendment	March 31, 2023	Dates the Bills are enacted
7.To ensure compliance to national commitments on multilateral conventions	10	Number of reports submitted
8.To increase electronic print, social media presence and events to promote the Ministry's work	December 2023	Monthly submissions of articles, interviews and events

Sub-Programme:

00013 - Environmental Advocacy
 01228 - Clean and beautify parks and beaches
 01257 - UNEP - Voluntary Indicative Scale Contribution
 01259 - UNEP - Conventional on Biological Diversity
 21173 - Invest in the Environment
 01258 - UNEP- Action Plan for Caribbean Environment Programme
 01260 - UNEP - Budget for Biosafety Protocol
 01261 - UNEP - Stockholm Convention on Persistent Organic Pollutant
 01262 - United Nations Convention to Combat Desertification -UNCCD
 01263 - United Nations Framework Convention on Climate Change - UNFCCC - Convention Core
 01264 - United Nations Framework Convention on Climate Change - UNFCCC - Kyoto Protocol KP
 01332 - Plan and manage the Environment

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	4,825	4,493	5,083	5,108	5,133
Capital		1,524	1,706	1,206	706
Transfer	32	37	37	37	37
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,857	6,054	6,826	6,3521	5,876

Portfolio	E. 21 - Manage Environment, Climate Action and Constituency Empowerment
Programme	21041 - Constituency Empowerment

Responsibility Centre
21 - Ministry of Environment, Climate Action and Constituency Empowerment

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide the administrative infrastructure and technical support to build and expand constituencies through people empowerment

Objective(s) for 2023	Expected Results	Performance Indicators
1.To build capacity in several areas for staff re: new administrative arrangements and project monitoring	December 2023	Date of training activities by quarter
2.To conduct a needs assessment for the preparation of ongoing training needs program	January 2023	Report with prioritized findings and next steps
3.To create and implement projects in response to constituency needs	8 projects	Two projects per quarter
4.To create profiles of the constituencies	March 2023	Date of completion of Constituency profiles

Sub-Programme:
03360 - Constituency Empowerment Department
21041 - Invest in Constituency Empowerment

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	139	730	857	870	882
Capital			190	35	18
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	139	730	1,047	905	900

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 21 ENVIRONMENT, CLIMATE ACTION AND CONSTITUENCY EMPOWERMENT

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
21117	ADMINISTRATION							
2111701	Purchase of Furniture and Equipment - Climate Action Unit	67,000	67,000	-	-	67,000	-	REVENUE
	Subtotal	67,000	67,000	-	-	67,000	-	
21041	CONSTITUENCY EMPOWERMENT							
2104101	Purchase of Furniture and Equipment	70,350	70,350	-	-	70,350	-	REVENUE
2104102	Purchase of Vehicle	120,000	120,000	-	-	120,000	-	REVENUE
	Subtotal	190,350	190,350	-	-	190,350	-	
	TOTAL c/f	257,350	257,350	-	-	257,350	-	

(CAPITAL PROJECTS)

[illegible]

Total Ministry	\$1,963,813
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**22 - Ministry of Information,
Communication, Technology and Posts**

**Report on Plans and Priorities
for the Year
2023**

Volume 2

December 2022

22 - Ministry of Information, Communication, Technology and Posts

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Department of Information and Communication Technology (ICT)

The post-pandemic world is probably going to look very different from the one that came before, and businesses that learn to adapt to new working methods today are more likely to benefit. The COVID-19 pandemic has heightened the urgency to upgrade and broaden our ICT infrastructure and accessibility to enable and nurture high-speed, secure, cost-effective, and reliable internet access and ICT services in the public service and at the national level. We are committed to the digital transformation process and will make every effort to provide the necessary resources to facilitate the implementation of our Whole of Government Digital Transformation Strategy. ICT continues to be a critical component for the successful delivery of many services and will be positioned as a key enabler in our Strategy to reform the public service.

The Government of St. Kitts and Nevis through the Department of ICT will place a high priority on the strategic objectives of accelerating socio-economic growth, increasing skills and human resource capabilities in the public service, and transitioning to a digital economy. The rollout of ICT Infrastructure in underserved areas will be a priority. This will speed up the process of closing the infrastructure and communication gaps that remain in our country. According to Mr. Houlin Zhao, Secretary General of the International Telecommunication Union (ITU), "Efforts must be expanded to make technology accessible and affordable to everyone, everywhere.

Equitable access to ICT is not just a moral responsibility, it is essential for global prosperity and sustainability." The challenges we face will require us to adopt policies that pursue our advancement in ICT. The strategic initiatives identified as critical to laying the groundwork for digitally transforming the Government of St. Kitts and Nevis are digital legislation, cybersecurity, network connectivity, digital identification, digital signature, online payments, government portals, and the digitalization of government processes and documents.

During the past fiscal year, the Department continued to advance and expand the Government Wide Area Network (GWAN), achieving much success across several departments. Broadband Communications and fiber deployment are key milestones that will also contribute to a secure ICT infrastructure for more reliable network connectivity. Government departments will now be able to communicate with each other digitally. It is our intention to use ICT to function in a more integrated and efficient manner across all Government departments. We will ensure that every standalone modem or internet service is reconfigured and integrated into the GWAN, thereby reducing costs significantly.

We will invest further in fiber-optic cable networks and ensure that the infrastructure is available. The global necessity of fiber to the home was a major focus at the recently held International Telecommunication Union (ITU) Plenipotentiary Conference in Bucharest, Romania. The greatest possible return on all our government's investments must go to the people, and it is my intention to ensure that our plans are integrated in order to guarantee the compatibility and accessibility of these networks for individual homes.

The Department of ICT will establish the governance frameworks needed to direct the Government's digital transformation initiative in the upcoming fiscal year. To provide top-notch digital educational services, the Ministry will build capacity in the use of digital technologies to support the effective delivery of services within the public service. Undoubtedly, this has been a preoccupation of mine since being appointed Minister of ICT. The Government Portal has recently been redesigned and launched by our e-Government Unit on November 1, 2022. This portal provides a central gateway to access Government online information and services. This will streamline operations for greater efficiency and effectiveness, and increase citizen participation through online engagements.

Furthermore, the Department in collaboration with the Government of China (Taiwan), is working towards establishing a secure, trusted ecosystem that will enable citizens and businesses to gain secure access to online services through an interoperable framework via the Government portal. Thus, making it easier for citizens, businesses, residents, visitors, and the Diaspora to access online services. This will improve our e-government ranking in reference to the Ease of Doing Business.

The idea is to enable a single face government and to connect all levels of government and different departments using a single platform. Our further objective is to digitally transform all governmental services as part of our Whole of Government Digital Transformation Strategy. We will take part in "Partner2Connect" activities to enhance connectivity across the island and provide free high-speed internet to neighbourhood community centers across the island, thereby keeping with the ITU's key priorities and the United Nation's (UN) Sustainable Development Goals (SDGs) for 2030. In the words of ITU Secretary General, Mr Zhao "We need to seize this moment and build on the decisions taken at this global conference to accelerate digital transformation, including for the 2.7 billion people worldwide who are still unconnected."

The implementation of standards such as ISO27001 will no doubt give our citizens peace of mind, trust, and confidence, knowing that it helps to protect citizens, clients, employees, and suppliers by safeguarding the integrity and confidentiality of their data and information, whether that is sensitive health information, passwords, or personal sensitive information. Since the implementation of the ISO27001, the Department will receive its first audit in January 2023.

We will continue to work collaboratively with our partners, the Caribbean Telecommunication Union (CTU) and the International Telecommunication Union (ITU), to help develop the competencies of our people and nurture our local talent to benefit not only the Government but also the Federation of St. Kitts and Nevis. The Department is currently in consultation with representatives of the ITU regarding the development of our National Emergency Telecommunication Plan (NETP). This Plan sets out the strategy to enable and ensure communication availability during the disaster mitigation, preparedness, response, and recovery phase, by promoting coordination across all levels of government, between public and private organisations, and within communities at risk. This project is funded by the ITU.

Robotics is also on our agenda to pursue, and the Ministry will endeavour to work with the St Kitts and Nevis Robotics Association and other stakeholders to enhance and develop this area. To achieve digital transformation, the Government of St. Kitts and Nevis and the private sector must be dedicated to it and collaborate.

POSTAL SERVICE

The General Post Office (GPO) continues to provide an affordable postal service. During the global crisis the GPO provided essential support by helping to deliver important medical supplies, pensions and serving the vulnerable populace who had to remain at home. During 2022, we implemented some of the most cutting-edge technology to effectively respond to the evolving needs of customers. The Ministry computerized all the sub post offices with the hope of improving efficiency. We made a conscious effort to enhance the image of the Posts through improved customer care and relations. Training in customer service and conflict resolution for the entire staff were held. Senior staff members were engaged in a ten-week training on leadership.

In 2023, greater emphasis will be placed on the St. Kitts and Nevis Postal Services. We will utilize the technology to conduct more services. The time has come to revamp and rebrand the postal infrastructure. 2023 will see us unlocking the potential of the St. Kitts and Nevis Postal Services. The National Addressing System (NAS), which will update the postcode system and a house/street addressing system. The NAS will facilitate the efficient distribution of mail/packages, thereby, reducing delays and allowing items to reach their destination faster.

More importantly, the NAS will immensely diminish some of the problems facing our National Emergency Responders, such as the EMS and Fire and Rescue Services. An addressing system is an essential infrastructure that paves the way for social and economic development. It allows people to connect, improves emergency response, increases access to utilities, and facilitates postal services and delivery of goods and services. The need for a functional and efficient system of street names and house numbers in St. Kitts and Nevis is increasingly critical and noticeable.

Hon Konris Maynard
Minister of Information, Communication, Technology and Posts

1.2 Executive Summary

Department of Information and Communication Technology (ICT)

ICT has the power to influence every aspect of our lives and society through business, entertainment, health, security, education, teaching methods, learning approaches, exchanging information, and the delivery of services. ICT manages information through a diverse set of technological tools and resources and effectively contributes to overall growth and development in our society. There is a considerable demand for technology-enabled government services due to the growing need for information sharing and the accelerating pace of technological progress.

The COVID-19 pandemic enhanced the need for innovative digital services and the

drive to adopt them. It has also brought to light the urgent need to upgrade and broaden our ICT infrastructure and its accessibility to enable and promote widespread, affordable, secure, efficient, and high-speed internet access and ICT services. Critical to this process is also upskilling and building capacity to manage these digital services. Over the past year, the Department of ICT undertook and accomplished the following initiatives:

- Electronic driver's license exams and test results are available via an online portal (www.traffic.gov.kn)
- Established Health COVID Immunization Database (www.skncovidvax.gov.kn)
- Developed the Online Portal for the Development of Income Support and Fuel Subsidy Programmes (www.relief.gov.kn)
- Created a Retrievable Digital Vaccination Card created via an online portal (www.myvaccinrecord.gov.kn)
- Developed an Immigration and Customs' online portal (www.knatravelform.kn)

In our continued thrust for the expansion of the Government Wide Area Network (GWAN), we have linked the disconnected, with approximately 90% mobile and internet penetration in St. Kitts and Nevis in the metropolitan zone and 95% across Government Departments. The rural area will be covered over the next few years as the service providers continue to install the fiber infrastructure. The deployment of fifteen (15) layer 3 switches and over ten (10) ASA firewalls will further strengthen the network and create a more secure and robust network infrastructure. Efficiency and long-term cost savings will be realised from our continued deployment and use of VOIP phones. Additionally, the Ministry will continue to provide digital training to public servants to assist with building digital capacity and reskilling.

The deployment of internet service throughout the island in community centers at seventeen (17) different locations will allow people who do not have access to the internet at home to use these centers. Over twenty-four (24) new points of fiber, as well as dark fiber strands, have been deployed to Government Departments, connecting each department to the GWAN, thus enabling effective communication amongst several ministries. As we come to a close on the initial phase of the GWAN project, additional phases will be required to bolster the GWAN, and these will be considered as we engage in the Whole of Government Digital Transformation Strategy.

ICT continues to be a critical component for the successful delivery of many services, and it is our intention to use ICT to function in a more integrated and efficient manner across all government ministries. The St. Kitts and Nevis Internet Exchange Point (IXP) Development Project has been mobilised and, in 2023, will result in the creation of a centrally managed critical network infrastructure that will facilitate local peering between Internet Service Providers (ISPs) and content providers, which has the effect of increasing network resilience, while lowering telecommunication costs.

It will also contribute to the efficiency and effectiveness of the Government's digital transformation process, with the delivery of e-Government services, cybersecurity protection, financial/digital money services, and the distribution of educational content. The establishment of the IXP is expected to stimulate the development of the local ICT sector, with the emergence of new services and business ventures resulting in increased jobs and content creation that is marketable globally.

Furthermore, the redundancy in the peering of ISPs will provide business continuity and

enable enhanced emergency management. IXP can be classified as a strategic resource for national development.

As we embark on the implementation phase of our Whole of Government Technology Strategy, the Department will work closely with all stakeholders. Our Whole of Government Technology Strategy and our Cybersecurity Strategy Framework will lay the groundwork to achieve digital transformation. The strategy has prioritized various activities and programmes for implementation under three main categories: People, Processes, and Technology. The Cybersecurity Strategy Framework defines the strategies to ensure the safety, integrity, and availability of the Government's data and information as it transitions to delivering digital services. We will work with the Legal Department to review and update the legislative framework and create legislation to facilitate and enable digital transformation initiatives for e-government as well as telecommunications that would facilitate our broadband policies. Our Whole of Government Digital Transformation Strategy embraces the new technological era and outlines the strategic actions required to enable digital transformation. It will provide guidance on how best the Government can use cutting-edge technologies to accelerate its drive towards becoming a leading digital nation in the world.

Our landmark achievement during 2022, further emphasizes our commitment to a safe digital transformation. The Department of ICT sparked a revolutionary shift in the digital environment, when we were awarded the Information Security Management System ISO/IEC 27001:2013 Certification, acclaimed as the platinum standard for information protection and security by the International Organization for Standardization. This certification verifies that the Department of Technology has a working framework consisting of a combination of policies and processes to protect its information through the adoption of a world class International Information Security Management System (ISMS).

In order to meet our objectives for 2023, emphasis will be placed on increasing internet penetration, reducing costs, and providing more accessibility to digital financial services and online government services. We will ensure that every standalone modem or internet service is reconfigured and integrated into the GWAN, thereby reducing costs significantly. Other initiatives that will be pursued over the medium term:

- I. Establishment of an internet presence in every Department through the GWAN, thereby following the ITU's goal of connecting the unconnected.
- II. Establishment of more redundant connections, allowing for a full fiber ring around the island, minimizing downtime, and establishing a path of 'least hop' communications.
- III. Establishment of a hybrid data/VOIP network, that can withstand natural disasters through wireless communications.
- IV. Focus on Digital Transformation ei. investment in digital infrastructure, platforms, financial services, innovation, and entrepreneurship.
- V. Establishment of a Digital Academy to provide ongoing digital skills training, and upskilling for the public service, thus building digital skills for the future.
- VI. Citizen-centric digital government services.
- VII. Partner2Connect initiatives with the private sector to increase the availability of high-speed connections to all homes
- VIII. Develop a dynamic and inclusive digital economy

The Department of ICT will continue to ensure that digital technologies are used

effectively, which is a critical component for the successful delivery of many existing services across Government Departments, offices, and agencies. In this way, the public service will be more agile and deliver more user centric and innovative services for all.

Postal Services

In 2023, the General Post Office will pivot towards sustainability in its products and services. The COVID-19 pandemic has taught the Post Office and, by extension, the world that we must adapt quickly to change and think outside the box to continue to be relevant.

In this regard, the General Post Office will strengthen the marketing and promotion of the Express Mail Service (EMS) and the US Mailbox Service. E-commerce has grown rapidly over the past several years, and the General Post Office is well positioned to increase the customer base for those two services offered by the Post Office.

The General Post Office will also want to continue work on the National Addressing System, which will span over three (3) years. The National Addressing System will standardize the naming of streets and numbering of houses. especially in housing developments projects where street names and house numbers are haphazard or non-existent. This undertaking will involve several stakeholders, including but not limited to the Urban Development Unit, the Department of Physical Planning, and the National Housing Corporation (NHC). It must be noted that two (2) small pilot projects were done in 2021 in the New Road and Sandy Point areas.

The Philatelic Bureau Department within the General Post Office is responsible for selling stamps to stamp collectors. The COVID-19 pandemic has seriously impacted sales at the Philatelic Bureau since most of the customers are overseas or tourists visiting the island by cruise ship. The plan for the Philatelic Bureau is to diversify its product offering by selling stationery such as envelopes, pens, tapes and glue. Thereby expanding the service of the post office as a place where stationery is sold to customers.

Finally, the Post Office will undertake the replacement of post boxes that have deteriorated from years of exposure to the weather and salty air at the General Post Office. The replacement of these post office boxes will include an increase in post boxes to satisfy the demand that has

been increasing over the past few years. The material used for the boxes will be aluminum, which will be resistant to the salty air and provide many years of use for our customers.

1.3 Management Representation Statement

I am pleased to present the Annual Report, on Plans and Priorities for the Ministry of ICT and Post. 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 process that saw meaningful dialogue with all Departments within the Ministry. The work plan is also aligned with national objectives and the strategic objectives of our regional and international partners. It is my view that this document will serve as an important planning instrument, and a strategic tool for the operations of the Ministry for 2023 and beyond.

Cheryleann M Pemberton (Mrs.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

Communications

To deliver services and solutions enabling the Public Service to transition to the provision of digital services for the benefit of citizens.

Postal Service

We are committed to the Provision of consistently high quality, affordable postal products and services to satisfy the varied requirements of our valued customers in an efficient and professional manner.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction and long-term strategy for the Ministry is:

Communications

- To facilitate the development of ICTs to enable the Federation to become a world leader in digital service delivery.
- To improve the way in which the Government operates and serves the needs of its citizens, businesses, and employees by leveraging people, process, and technology transformation.
- To strengthen the Cybersecurity Framework of the Government to provide safe online spaces for citizens and businesses to engage with the Government.
- To develop, implement and manage the telecommunications infrastructure of the Government to enable the provision of economical, cost-effective, and efficient telecommunication services.

Postal Service

Government's policy direction and long-term strategy for the Postal Service is to provide necessary tools for postal products and services to reach the need of the valued customers

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

Communications

- To establish the governance mechanisms to guide the digital transformation process in Government
- To commence implementation of the whole of Government Technology Strategy
- To commence implementation of the cybersecurity measures in the Cyber Strategy Framework.

Postal Service

Provide new postal software to automate transactions online to customers.

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

The above objectives provide the strategic framework for the direction of these Ministries. It is not anticipated that there will be any significant modifications to or deviations from this framework during this period.

The General Post Office will continue to evolve and adopt in this digital world and modernize its products and services to reflect our modern economy.

2.2.4 Main Activities Contributing to the Annual Objectives

Communications

- Establish a Transformation Management Office to guide the activities related to digital transformation in Government.
- The ISO 27001 Information Security Management System (ISMS) policies and procedures was implemented in the Department of Technology. Continuous maintenance and improvement of these information security standards will continue.
- Continue to establish the connectivity and networking to consolidate departmental networks and implement whole of Government WAN connectivity.
- Enhance the Government portal to a more service-oriented and customer centric portal that will connect the public to a one stop shop for digital services and information.
- Implement VOIP telephony in Ministries and Departments that are still using analog telephones.
- Establish an IT Service Management platform to log, track and resolve all ICT service requests.
- Deliver digital skills training to all public servants.

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited pool of adequately trained human resources in specialist IT disciplines such as network engineers, software engineers and security engineers.
- Non-competitive remuneration packages which make it difficult to recruit and retain highly skilled personnel.
- Failure by Ministries to alert the Department of ICT in advance of their relocation plans which affects the overall completeness of the GWAN

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

Resources will be used to achieve the medium to long-term objectives of

- i) Leveraging ICTs to foster economic growth and development; To realize digital transformation in Government to drive digital transformation in the wider economy; and
- ii) Create a conducive environment for the development and success of Creatives.
- iii) To train staff to improve skills and productivity.

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

The increased demand for online services has resulted in a corresponding increase in spending on online collaboration tools and services as well as information security products and services to secure the government's digital assets.

The increase demand for online purchases causes the need for another vehicle to transport US Mailbox items and parcels/mails from airport to Customs then to the General Post Office.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- E-Government Network Infrastructure Project
- Internet Exchange Development and Support
- Upgrade of Postal Services

2.3.2 Other Projects Judged Important

- National Addressing System

2.4 Transfer Payment Information

- International Telecommunications Union (ITU)
- Commonwealth Telecommunications Union (CTU)
- Caribbean Telecommunications Union (CTU)
- Universal Postal Union (UPU)

Section 3: Ministry Summary

Portfolio	E. 22 - Provide Information, Communications, Technology and Posts
Responsibility Centre	22 - Ministry of Information, Communication, Technology and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To promote opportunities for economic development through small business formulation and provide cost-efficient and timely information through technology support and training for the Public Service, and provide the public with an affordable and modern postal service

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2021	Estimated 2022	Planned 2023	Projected 2024	Projected 2025
	(in thousands)				
089 – Provide Communications Serv.	4,998	5,820	8,430	7,175	7,225
091 – Provide Administrative Support	103	333	363	370	376
132 – Provide Postal Services	3,443	3,693	4,643	4,44	4,298
Total	8,544	9,846	13,436	11,989	11,899

Section 4: Programme Summary

Portfolio	E. 22 - Provide Information, Communications, Technology and Posts
Programme	089 - Provide Communications Services
Responsibility Centre	22 - Ministry of Information, Communication, Technology and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To support digital transformation in government to enhance delivery of public services

Objective(s) for 2023	Expected Results	Performance Indicators
1.To define and initiate the digitization process	April 2023	Date by which the process should be started
2.To deploy GWAN Link connections to remaining unconnected sites (firewalls)	98% delivery	Number of connected sites
3.To develop and review a plan to create an Electronic ID (E-ID)	March 2023	Date for an initial document to kick off project
4.To establish the governance mechanisms to guide the digital transformation process in Government	September 2023	Date by which governance structures should be established
5.To expand the certification network	3 partners	Number of exam providers/certification networks with which the Department establish partnerships
6.To have minimum 20% occupancy of rental spaces at the National ICT Centre	\$2,000	Average monthly revenue
7.To provide digital skills training courses online for public officers	60%	Percentage of courses available online
8.To support other Departments/Ministries in the automation of certain business processes	12	Number of business processes automated

Sub-Programme:
22089 - Provide Telecommunications Services and IT Support

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	3,890	4,724	6,929	6,979	7,029
Capital	975	900	1,305		
Transfer	132	196	196	196	196
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,997	5,820	8,430	7,175	7,225

Portfolio	E. 22 - Provide Information, Communications, Technology and Posts
Programme	091 - Provide Administrative Support
Responsibility Centre	22 - Ministry of Information, Communication, Technology and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To manage the administration of the Ministry of Entrepreneurship and Communications
Sub-Programme:	<p>01000 - Provide Administrative Support</p> <p>01010 - Provide Support for The Cable</p>

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	103	333	363	370	376
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	103	333	363	370	376

Portfolio	E. 22 - Provide Information, Communications, Technology and Posts
Programme	132 - Provide Postal Services

Responsibility Centre
22 - Ministry of Information, Communication, Technology and Posts

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To provide the public with an affordable and modern postal service

Objective(s) for 2023	Expected Results	Performance Indicators
1.To complete the assignment of National Addressing System	2	Number of communities with street names and numbers
2.To enhance the image of the Postal Service through improvement customer care and relations	8	Number of public information announcements or presentations
3.To improve the security within the Postal Service (mainly the Subs) by installing appropriate Security Systems	December 2023	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
00407 - Support U.S. Mailbox Services
Participate in Regional and International Organizations
12132 - Invest in Postal Service

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	3,301	3,393	3,993	4,045	4,098
Capital	100	100	450	200	
Transfer	42	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,443	3,693	4,643	4,445	4,298

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 22 INFORMATION, COMMUNICATION, TECHNOLOGY AND POSTS

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
22089	TECHNOLOGY DEPARTMENT	\$	\$	\$	\$	\$	\$	
0408918	E-Government Network Infrastructure Project	1,200,000	200,000	-	-	200,000	357,453	REVENUE
2208924	Public Service Digital Training	200,000	390,000	-	-	390,000	93,149	REVENUE
2208926	Internet Exchange Point (IXP) Development and Support	3,100,000	500,000	-	-	500,000	393,458	REVENUE
2208930	Technology Refresh - IT Department Computer and Equipment Upgrade	215,000	215,000	-	-	215,000	-	REVENUE
	Subtotal	4,715,000	1,305,000	-	-	1,305,000	844,060	
22132	POSTAL SERVICES							
1513211	Upgrade of Postal Services	1,645,000	250,000	-	-	250,000	100,000	REVENUE
2213201	National Addressing System	1,875,000	200,000	-	-	200,000	-	REVENUE
	Subtotal	3,520,000	450,000	-	-	450,000	100,000	
	Purchase of UPS - ICT Centre (Data Centre)	270,000	-	-	-	-	130,948	REVENUE
	TOTAL	8,505,000	1,755,000	-	-	1,755,000	1,075,008	

23 - Youth Empowerment, Ageing and Disabilities

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

23 - Youth Empowerment, Ageing and Disabilities

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Youth Empowerment, Ageing and Disabilities is newly established to bring attention and focus to improving and developing programs and policies that sustainably respond to the growing needs of youth, seniors, the elderly and the disabled. The creation of this ministerial portfolio extends the mandate of the Government to invest in young people and improve social protections to ensure the elderly and disabled are not left on the margins of national development.

The establishment of the Ministry of Youth Empowerment, Ageing and Disabilities is an intentional and strategic approach to bridging the growing gap between generations. Coupling the work of departments that focus on youth development, elderly care and disability support services will help to facilitate joint programming that enables trans-generational knowledge transfer, relationships of mutual care and respect, and stronger inter-ministerial collaborations that cater to mainstreaming objectives.

In 2023 the Ministry will focus on its establishment and build out through the creation of an Ageing and Disabilities Department that is run by respective program coordinators for each area. The Department of Youth Empowerment will strengthen its presence with the establishment of Ministerial administrative capacity. As we venture into 2023 the Ministry of Youth Empowerment, Ageing and Disabilities is being positioned to respond proactively to the varying needs of youth in development, the growing populous of older persons and the special needs of the disabled, particularly in light of the post-pandemic context.

Hon. Isalean C Phillip
Minister of Youth Empowerment, Ageing and Disabilities

1.2 Executive Summary

In its debut in 2023, the Ministry will create a symbiotic relationship between the youth, elderly and disabled populations to ensure that no one, regardless of age and ability, is left behind. Operating through two departments - the Department of Youth Empowerment and the Department of Ageing and Disabilities, the Ministry will continue to build on a regime of activities that develop skills, increase socio-economic opportunities and enable equitable access for these often-marginalized populations. This will require cooperation with new and existing social partners at the community, national, regional and international levels.

Department of Youth Empowerment

It is our firm belief that every youth has the potential to contribute to a productive economy when provided with the appropriate knowledge and opportunities. As a source of protection and support for youth, the Department of Youth Empowerment will continue to adopt a positive environment that empowers youth and enable their growth and development in all sectors. Using evidence-based policies and programming to achieve these goals, activities for the 2023 fiscal period include training youth stakeholders, approving the upgraded National Youth Policy and increasing public and private sector partnerships.

Department of Ageing and Disabilities

The Department of Ageing and Disabilities understands the importance of the contribution the elderly and persons with disabilities provide to society despite their age and ability. St. Kitts and Nevis, like other countries, is experiencing a growth in the number of older persons due to an increase in life expectancy. These extra years of life in good health require a supportive environment that enables the elderly to continue contributing to their families, communities and personal life. Every individual in St. Kitts and Nevis must be able to age with dignity.

To ensure that the Federation fulfills its mandate to protect the rights of persons with disabilities, the Department will work to engender a fair and enabling environment that promotes awareness of disabilities to allow persons with disabilities to achieve their optimum potential and advancement in society. Activities for 2023 include training of caretakers, establishing a clientele registry, and completing the National Ageing Policy and the National Special Needs Policy and Action Plan.

The Ministry is committed to serving these vulnerable populations in 2023 and beyond.

1.3 Management Representation Statement

On behalf of the Ministry of Youth Empowerment, Ageing and Disabilities, I submit for tabling in Parliament the Annual Report on Plans and Priorities for 2023. The information accurately portrays the goals, objectives, priorities, activities and planned results for the upcoming year.

Janelle Lewis-Tafari (Mrs.)
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To build a Nation where all youth, older adults and persons with disabilities are placed at the forefront of all that we do, through inclusiveness and equitable access to resources that transform, enhance and encourage persons to be contributing members in society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

In accordance with the Government's commitment towards equality and equity, the Ministry of Youth Empowerment, Ageing and Disabilities was specifically created to ensure that vulnerable and often marginalized populations can participate in the creation of policies and can benefit from the advances in social protection and socio-economic growth. It is the Ministry's responsibility to ensure that no one regardless of age and ability is left behind.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

Administration

- To bolster the legislative and policy framework for the inclusion of youth, persons with disabilities and older persons
- To create an enabling environment for the inclusion of persons of all ages and ability
- To enhance data collection and analysis to inform policy decisions to address the needs of marginalized populations.

Youth Empowerment

- To mainstream youth in all developmental sectors
- To build the capacity of registered youth groups
- To nurture youth excellence and volunteerism
- To increase public sector partnership in youth development
- To identify and understand youth issues

Ageing and Disabilities

- To increase accessibility for older persons and persons with disabilities
- To create a database of persons with disabilities in collaboration with the Department of Statistics
- To create a public sector accessibility scorecard
- To increase awareness and quality of care through training activities for caregivers

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

While the Ministry does not anticipate any major modifications, it is anticipated that a strategic planning exercise will be undertaken once the recruitment of new officers is completed. This will allow new officers to provide input on the way forward for the Ministry and to set the culture of the new Ministry.

2.2.4 Main Activities Contributing to the Annual Objectives

Youth Empowerment

- Training in youth development for youth officers and other stakeholders
- Establishment of youth focal points in each Ministry
- Capacity building for youth groups
- Enhancement of Youth Volunteer Corps Programme
- Establishment of a framework for the Youth Advisory Committee
- Approval of updated National Youth Policy
- Expansion of Women Empowering Girls Programme
- Youth entrepreneurship training
- Provision of training in leadership and democracy for young persons

Ageing and Disabilities

- Establishment of a Registry of Persons with Disabilities
- Piloting daycare services for older persons
- Piloting weekend home care services for clients
- Completion of the National Ageing Policy
- Completion of Special Needs Policy
- Submission of Initial report to the UN Committee on the Rights of Persons with Disabilities
- Review of Standards for Home Care
- Consultation on the development of legislation to support the rights of Persons with Disabilities
- Consultation on elder abuse legislation
- Conduct public sensitization programs on ageing and disability issues
- Investigation of complaints of elder abuse and referrals to relevant agencies
- Publishing of brochures on products and services available to older persons and persons with disabilities
- Hosting of annual public forum for persons with disabilities and older persons

2.2.5 Main Challenges to Achieve Annual Objectives

Anticipated challenges to achieving our annual objectives include:

The Ministry is aware of several obstacles that can prevent us from meeting our goals. As such, every measure will be taken to mitigate the potential challenges:

- Availability of qualified human resources.
- The Ministry will also need to ensure that adequate equipment and furniture are available for outfitting the new offices. The Ministry will also need to ensure that the officers and physical space are accessible and appropriate for the needs of our intended client base
- The Ministry will require relevant and timely data to inform our programming and policy decisions. The Ministry will work on creating frameworks for ongoing data collection and analysis.
- Recognizing that stigma and discrimination against youth, persons with disabilities and older persons exist, the Ministry will work on changing mindsets through various public consultations and awareness campaigns.

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

Achievement of the strategic objectives will require a clear framework, adequate resources, and participation of our older persons, persons with disabilities and youth in the planning and implementation of policies and programming.

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

Although the Ministry is new, the mandate to create an enabling environment for youth, older persons and persons with disabilities is not new. The Ministry will therefore be building on work previously done by the Ministry of Youth, Sports and Culture and the Ministry of Social Development and Gender Affairs. This include:

- The completion of the Draft initial report to the UN Committee on the Rights of Persons with Disabilities
- The completion of the Draft Special Needs Policy
- The completion of the Draft Ageing Policy
- The approval of the Draft National Youth Policy 2022-2027
- The establishment of the Working Committee on the Needs of Persons with Disabilities

2.3 Capital Projects Information

2.3.1 Major Capital Projects

There are no major capital projects

2.3.2 Other Projects Judged Important

Purchase of equipment and furniture for the Ministry

2.3.3 Status Report on Major Government Projects

The Ministry did not have any major government projects previously

2.4 Transfer Payment Information

The Ministry of Youth Empowerment, Ageing and Disabilities will make annual contributions to the following organizations:

1. Commonwealth Youth Program

Section 3: Ministry Summary

Portfolio	E. 23 - Manage Youth Empowerment, Ageing and Disabilities
Responsibility Centre	23 - Youth Empowerment, Ageing and Disabilities
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To build a Nation where all youth, older adults and persons with disabilities are placed at the forefront of all that we do through inclusiveness and equitable access to resources that transform, enhance and encourage persons to be contributing members in society

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
23148 - Ministry Secretariat		9	401	407	414
23149 - Support Youth Development	735	887	1,010	1,019	1,029
23150 - Seniors Enrichment Development	561	712	964	980	998
23151 - Support Disabilities Department	44	43	115	117	119
Total	1,340	1,651	2,490	2,523	2,560

Section 4: Programme Summary

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23148 - Ministry Secretariat	
Responsibility Centre 23 - Youth Empowerment, Ageing and Disabilities 148 - Administration		
Officer in Charge	Permanent Secretary	
Goals/Global Objectives To facilitate the mainstreaming of human rights inclusive of rights of youth, older persons and persons with disabilities in the legislative and policy framework		
Objective(s) for 2023	Expected Results	Performance Indicators
1.To bolster the legislative framework protecting and ensuring the rights of persons with disabilities and older persons	September 2023	Consultation on the development of a Persons with Disabilities Bill
	June 2023	Consultation on the development of legislation to prevent elder abuse
2.To create an enabling environment for inclusion of persons of all ages and ability	July 2023	Launch of public awareness campaign
3.To enhance data collection and analysis to inform policy decision to address needs of marginalized populations	November 2023	Official launch of Registry of persons with established disabilities
Sub-Programme: 00170 - Administration - Ministry Secretariat 00172 - Telecommunication Expenses		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2021	Estimated 2022	Planned 2023	Projected 2024	Projected 2025
	(in thousands)				
Recurrent		9	401	407	414
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		9	401	407	414

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23149 - Support Youth Development
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Responsibility Centre 23 - Youth Empowerment, Ageing and Disabilities 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 2023	Expected Results	Performance Indicators
1.To build capacity of registered youth groups	December 2023	Training of youth officers and stakeholders in youth development
	September 2023	Training of youth group personnel in various areas including project proposal writing and fundraising
2.To identify and understand youth issues	November 2023	Ministerial forum with youth
	September 2023	Establishment of framework for youth advisory committee
3.To increase public and private sector partnership in youth development	2	New activities/programmes launched by the Department in collaboration with other public and private sector agencies
4.To mainstream youth participation in all developmental sectors	December 2023	Youth focal points identified and trained in each Ministry
5.To nurture youth excellence and volunteerism	November 2023	Recognition of young people who excel in various areas
	November 2023	Recognition of stakeholders who contribute towards youth excellence

Sub-Programme: 00171 - Administer Youth Development 03946 - Support Youth Camp and Youth Month 03964 - Commonwealth Youth Programme (CYP) 23149 - Invest in Youth
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	735	887	1,010	1,019	1,029
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	735	887	1,010	1,019	1,029

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23150 - Seniors Enrichment Development
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Responsibility Centre 23 - Youth Empowerment, Ageing and Disabilities 150 - Ageing Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To promote a society where older persons can live active, independent, integrated and dignified lives

Objective(s) for 2023	Expected Results	Performance Indicators
1.To improve quality of care for older persons	November 2023	Review of Labour Standards for caregivers
	2	Bi-annual training sessions with healthcare professionals
2.To promote positive inter-generational relationships	October 2023	Launch of Volunteer Corps for older persons
3.To strengthen existing programmes and encourage new programmes at the community level for older persons	52	Weekly sessions held for older persons at Community Centres

Sub-Programme: 00326 - Administer Seniors Enrichment Development
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	561	712	964	980	998
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	561	712	964	980	998

Portfolio Programme	E. 23 - Manage Youth Empowerment, Ageing and Disabilities 23151 - Support Disabilities Department
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Responsibility Centre 23 - Youth Empowerment, Ageing and Disabilities 151 - Disabilities Department

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To advocate for the rights of persons with disabilities and ensure their full participation in all aspects of the society

Objective(s) for 2023	Expected Results	Performance Indicators
1.To create a Public Sector Accessibility Score Card	September 2023	Creation and launch of Public Sector Accessibility Score Card
2.To create a database of persons with disabilities in collaboration with the Department of Statistics	December 2023	Launch of database of persons with disabilities
3.To increase accessibility for persons with disabilities	80%	Annual training in sign language for service providers in the Public Sector
4.To increase awareness and quality of care through training activities for caregivers	2	Bi-annual training sessions with health care professionals at health centers and hospitals on elderly and disability care

Sub-Programme: 01942 - Support for Persons with Disabilities
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Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent					
Capital					
Transfer	44	43	115	117	119
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	44	43	115	117	119

24 - Economic Development and Investment

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

24 - Economic Development and Investment

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As the Minister with responsibility for Economic Development and Investment I look to 2023 as a new beginning in terms of the re-invigoration of growth and development in the Federation. The Ministry of Economic Development and Investment is new in its administrative formulation but it is buttressed by past accomplishments achieved through the implementation of the National Adaptation Strategy 2006-2017; policy actions currently supported by the National Energy Policy (2014); the 2021 Nationally Determined Contribution (NDC) and the Governments overarching Agenda to transform St. Kitts and Nevis to a Sustainable Island State (SIS). This Agenda will further inform the operationalization of the Government's development policies through direct and clear interventions that will serve to transform various sectors in the economy.

In 2023, a key aspect of the work undertaken by the Ministry of Economic Development and Investment will be to facilitate the consolidation of the new Administration's stated growth and investment objectives through the formulation of a National Development Planning Framework 2023-2037. This Framework aims to improve economic and social development in St. Kitts and Nevis by building climate resilience while stimulating economic growth in a post-COVID-19 environment. It will seek to address the myriad of challenges associated with global geopolitical conflict and instability, persistently high inflation and climate change. This document will be aligned with the country's climate change goals and policies while addressing challenges within sectors which could limit the transformation envisioned in the SIS Agenda.

The Framework will serve as one of the key documents that will be used in presenting the Government's SIS Agenda to investors nationally, regionally and internationally. It will define clear actions and objectively verifiable indicators that will serve to advance investment in the five pillars of the SIS Agenda namely; food security; green energy transition, economic diversification; sustainable industries and the Orange Economy; and the COVID-19 recovery and social protection. Priority will be given to providing the necessary support to harness the opportunities available to the Federation through new partnerships such as the Memorandum of Understanding established with the Afreximbank. The Ministry will also build strong partnerships with key Line Ministries and explore avenues for strategic collaborations through the provision of timely economic analysis and investment advisory services. This collaboration will ensure that the Federation's engagement with potential investors encapsulates the progress and related needs identified by the technical personnel operating within the critical sectors of the economy. This Ministry intends to play an active role as a key stakeholder in established inter-ministerial mechanisms such as the National Sustainable Development Coordinating and the Public Sector Investment Programme (PSIP) Operations Committees.

The St. Kitts Investment Promotion Agency (SKIPPA) remains a vital entity in the outreach to potential and existing investors. In collaboration with other personnel within the Ministry of Economic Development and Investment, a more robust approach will be taken to establish a one-stop-shop with the view of improving the efficiency and effectiveness of investor services.

In 2023, SKIPA will strengthen its aftercare services to ensure that proposed investments are implemented as planned and to address any bottlenecks in the interface between investors and the Government system. This would help to ensure that the benefits of the proposed investments result in increased growth and development and positively impact the lives of our people. Over the medium term, SKIPA's work programme will also be guided by the SIS Agenda. This will include SKIPA's engagement with existing and potential St. Kitts and Nevis economic citizens to solicit increased investment in critical Sectors such as Health, Education and Agriculture.

The Ministry of Economic Development and Investment is confident that the collaborative effort of its respective technical arms will bring the needed support to the ongoing efforts of other Government institutions and Line Ministries. It is envisioned that together we can build a new resilient economy that will result in increased earning potential and improvements in the standard of living of our people.

Rt Hon Dr Denzil L Douglas
Minister of Economic Development and Investment

1.2 Executive Summary

The Ministry of Economic Development and Investment is expected to reinvigorate efforts aimed at improving the sustained socio-economic development agenda of the Government. In doing so, the Ministry takes on the responsibility for seeking out, inviting and accommodating investments into the country while helping to create the enabling environment to attract and maintain a sustainable flow of local investments and foreign direct investments into the Federation.

The Ministry intends to spare no effort in seeking out and attracting investments that will meet the National Development Agenda that will be articulated in its National Development Planning Framework 2023 – 2037. Although it is important to await this multi-year plan, we are certain that it must be capable of ensuring the delivery of the bold vision of the Government to include all citizens, residents and all businesses, irrespective of size, into its agenda for growth and advancement.

In order to achieve both its short to medium and long-term goals, the Ministry will cultivate serious Inter-Ministerial Partnerships, especially with the Ministry of Sustainable Development; the Ministry of Environment, Climate Action and Constituency Empowerment; the Ministry of Public Infrastructure, Energy, Utilities and Domestic Transport; the Ministry of International Trade, Industry, Commerce and Consumer Affairs; the Ministry of Agriculture, Fisheries, Marine Resources and Cooperative; the Ministry of Small Business and Entrepreneurship; the Ministry of Tourism, Civil Aviation and International Transport; and the Prime Minister's Office.

As we seek out the types of investments necessary to facilitate sustainable growth and

development, the Ministry will vigorously cultivate relationships with Private Sector Partners, locally, regionally and internationally. We envision our partners to be private individuals and families, business persons, companies both local and international, sovereign governments and regional and international organizations. Our aim will be to prioritize sustainable sources of income, wealth and investment capital. There is a need therefore to partner with the Office of the Prime Minister in targeted efforts to attract capital investment from the increasing number of St. Kitts and Nevis Economic citizens who have the potential to invest well beyond the initial amounts necessary to obtain citizenship.

As we build out the structure of this Ministry, attention will be given to the recruitment of the requisite human resources necessary to enable the Ministry to perform at the highest level and effectively deliver on the very important mandate. The Ministry understands that a major part of its mandate is to carefully traverse the challenges posed by this post-COVID-19 environment which is both tenuous but also abounds with opportunities.

1.3 Management Representation Statement

It is a privilege to present the plans and priorities for 2023 on behalf of the Ministry of Economic Development and Investment. I believe that this presentation reflects an accurate account of the objectives to be achieved and the strategies required to realize the Ministry's goals. Also, it is hoped that this document will serve as an essential planning tool and working document to guide the Ministry of Economic Development and Investment's operations.

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry's mission is to seek out, invite and accommodate investments into the country while also creating the enabling environment to attract investments and maintain a continuous flow and stay in the country of said investments as we aim to develop our economy in a manner that advances and sustains the lives and livelihoods of all our citizens.

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. Engagement of the St. Kitts Investment Promotion Agency (SKIPA) by the Ministry of Economic Development and Investment.
2. Engaging the Office of the Prime Minister to concretize the role that the Citizenship by Investment Program will continue to play in the Economic Development and Investment Agenda.
3. Concentrate on Investment Opportunities aimed at Economic Development to include Foreign Direct Investment and Local and Regional Investment Opportunities for Local Companies and Business persons.
4. Engaging all Ministries in the development of a Priority List of areas that can help to facilitate the Government's Economic Development and Investment Agenda.
5. Development of a Robust Economic Environment which attracts investors from the world over.
6. The Advancement of a National Development Planning Framework that is aimed at facilitating the improvement of the lives and livelihoods of all Citizens.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. Finding suitable accommodation for the Ministry
2. Commissioning and concluding the development of the National Development Planning Framework 2023-2037
3. Assessment of the Creation of an Economic Free Zone
4. Engagement of the Ministry of Sustainable Development and the Ministry of Environment, Climate Action and Constituency Empowerment to engender a Synergistic approach between Ministries to the Government's Development Agenda
5. Engagement of the Ministry of Public Works, Energy, Utilities and Domestic Transport to engender a Synergistic approach between the Ministries to the Government's Development Agenda
6. Facilitate training of staff throughout the Ministry
7. Engagement of Foreign, Local and Regional Investors whether Legal Persons and or Companies as well as Governments

2.2.4 Main Activities Contributing to the Annual Objectives

1. Development of a National Development Planning Framework
2. Widescale engagement of Local Businesses and Entrepreneurs, small, medium and large

2.2.5 Main Challenges to Achieve Annual Objectives

1. Proximity of change of Administration so close to Budget Preparation
2. Finding the human resources necessary to staff a new Ministry
3. The need to develop a new National Development Planning Framework

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

The long-term vision of the Ministry is the creation of a socio-economic environment that is beneficial to and ensures prosperity for all citizens and residents of St. Kitts and Nevis in a sustained way. Entering and participating in the economy should be easily facilitated for all. There should be no distinction in terms of opportunities for all citizens and residents to advance and sustain their lives and livelihoods.

The Ministry will be hyper-focused on rolling back the absence of a National Development Planning Framework since the expiration of the Post Sugar Adaptation Strategy in 2017. It is expected that the economy must be repositioned and reinvigorated in the post-COVID-19 era through deliberate investments in the areas identified as critical. We expect that the National Development Planning Framework will be informed by the need to advance the Tourism Sector, Education Services, Food Security, Modern Manufacturing and Investments in Renewable Energy and Climate Resilience.

We expect that the orientation of our economy to a more modern economic space can come through intentional investments in The Bypass Road from Canada Estate to Sandy Point, the Establishment of a New Economic Free Zone, Exploration of Access to Water from Ground and Desalination and a major reduction in the use of fossil fuel.

Section 3: Ministry Summary

Portfolio	E. - 24 - Manage Economic Development and Investment
Responsibility Centre	24 - Economic Development and Investment
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To seek out, invite and accommodate investments into the country while also creating the enabling environment to attract investments and maintain a continuous flow and stay in the country of said investments as we aim to develop our economy in a manner that advances and sustains the lives and livelihoods of all our citizens

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023 (in thousands)	Expenditures Projected 2024	Expenditures Projected 2025
24085 - Administration			533	541	548
24086 - Guide and Monitor Economic Development and Investment	235	251	563	574	585
24087 - Promote Investments	1,098	1,491	1,535	1,545	1,555
Total	1,333	1,742	2,631	2,660	2,688

Section 4: Program Summary

Portfolio Programme	E. - 24 - Manage Economic Development and Investment 24085 - Administration	
Responsibility Centre 24 - Economic Development and Investment 085 - Ministry Secretariat		
Officer in Charge Permanent Secretary		
Goals/Global Objectives To provide administrative support to the Ministry of Economic Development and Investment		
Objective(s) for 2023	Expected Results	Performance Indicators
1.To develop a national development strategy	August 2023	Date by which the National Planning Framework 2023-2037 will be completed
Sub-Programme: 01047 - Provide Telecommunication Expenses 01048 - Provide Administrative Support		

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent			533	541	548
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			533	541	548

Portfolio Programme	E. - 24 - Manage Economic Development and Investment 24086 - Guide and Monitor Economic Development and Investment
Responsibility Centre	24 - Economic Development and Investment 086 - Economic Development
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To guide and monitor economic development and investment
Sub-Programme:	01049 - Guide and Monitor Economic Development and Investment

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	235	251	563	574	585
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	235	251	563	574	585

Portfolio Programme	E. - 24 - Manage Economic Development and Investment 24087 - Promote Investments
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Responsibility Centre
24 - Economic Development and Investment 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

Objective(s) for 2023	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 Finance Corporation

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	1,098	1,491	1,535	1,545	1,555
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,098	1,491	1,535	1,545	1,555

25 - Small Business and Entrepreneurship

Report on Plans and Priorities for the Year 2023

Volume 2

December 2022

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Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

With esteemed pride and privilege, I present the strategic initiatives, plans, and objectives of the Ministry of Small Business and Entrepreneurship for the 2023 Budget Estimates. This Ministry has created an opportunity for a wide range of digital, economic, and social change in the Federation by introducing new digital initiatives and enhancing existing technologies.

Our recently established Ministry of Small Business and Entrepreneurship continues to promote entrepreneurship in the creative and innovative industries. Our focus will be built on lending support to existing financial institutions and mechanisms in their efforts to provide grant and low/zero interest financing, the ability to provide support in areas such branding and marketing, and Enhancing the Doing Business Climate in St. Kitts and Nevis. We are bold in this approach and committed given our desire to ensure economic freedom for our Creatives and Innovators. Our pursuit of economic transformation and job creation through entrepreneurship in the creative and innovative industries aligns with the Government's targeted approach to further diversify the economy and build economic resilience through revenue generation and increased employment. St. Kitts and Nevis is home to exceptionally talented individuals and groups. Among these are practitioners in music, visual arts, theatre, literary arts, photographers, videographers, application, and website developers, robotics innovators, with many others in between. These collectively form the intricate thread of the Federation's Creative Sector. The innovative talent of our nation requires focused effort to transform creativity into sustainable commercial success.

The COVID-19 pandemic has adversely impacted the Creative and Innovative industries, which have further necessitated skills upgrade, re-tooling, and income generation. The importance of promoting and harnessing the economic value of the creative and innovative industries is more emphasized.

The Ministry seeks to provide such support for participants and continue developing programs holistically and strategically aligned with our stated objectives. It is anticipated that this will help entrepreneurs develop a strong entrepreneurial spirit and equip them for opportunities to grow their businesses to a more substantial and sustainable level. Year one for this new Ministry will be challenging as we grapple with the harsh realities created by COVID-19 and the impact felt by Creatives as it affected their mode of operation. The Ministry has dedicated much time to craft a framework that will allow these sectors to function despite COVID-19. Our continuous engagement and participation of the Creatives at the Creative Arenas will continue to help formulate policy and create specifically designed programs to foster their craft.

These Industries will also benefit from crafting a policy and legislative environment that supports their work and reduces the regulatory barriers to entry and participation. We have recently concluded the drafting of a Code of Practice for the film and photography industry which has drawn much attention since the emergence of MSR Media, a boutique filming company originating from the United Kingdom and its associated film, which utilised Nevis as the location for the respective storylines.

Small Business Development Center

The reformed and restructured department, better known as the Small Business Development Centre, continues to promote entrepreneurship in creative and innovative industries, particularly the soon to be established Marijuana industry. Our approach is about constructing a formidable machine that produces successful players within the creative sector by increasing engagement and participation and improving the resources, facilities, and opportunities needed to support creative and innovative industries.

For St. Kitts and Nevis to realize its full economic power, the creative industry must focus on how said skills and talents are identified and developed. This focus requires that new and existing participants be allowed to access relevant equipment and finance, have access to strategic resources such as skills, knowledge, networks, and access to facilities/platforms, enter new markets, and be exposed to mentorship and investors both nationally and internationally.

Our country can only attain this success if we change the landscape and mindset of the nation by catalyzing a cultural shift through education to support existing and aspiring entrepreneurs and ensuring that we have a robust domestic market for content on which our international success will depend.

Our collaboration with the Private Sector is vital. Therefore the Department collaborates with several institutions to fulfill our objectives to lend support to existing financial institutions and mechanisms such as the Eastern Caribbean Partial Credit Guarantee Corporation in providing access to financing and accessibility to non-interest-bearing loans. The Cable and the St. Kitts - Nevis Chamber of Industry and Commerce will help us achieve our objective of providing that opportunity for commercialization and diversification of goods and services through internship programs and other means.

We are committed to ensuring that our Entrepreneurs/Creatives take their rightful place in our economy and become owners of the means of production. We believe that an environment that enables Creatives to do business with ease is a precondition for a prosperous economy. The Ministry will continue to play a critical role in the recovery and transformation process through the provision of training in basic business management principles and the undertaking of monitoring and assessment of businesses.

Hon Samal Duggins
Minister of Small Business and Entrepreneurship

1.2 Executive Summary

The new Ministry of Small Business and Entrepreneurship has been tasked with fostering a climate of entrepreneurship via the promotion of opportunities for economic development through micro, small and medium sized business formulation. This pillar will underpin a new economic thrust, targeted towards the creation of new business ventures in nontraditional sectors. The traditional sources of economic growth are facing increasing pressures due to supply chain challenges and inflationary risk, coupled with an unpredictable geopolitical environment. The rapidly changing regional and international economic environment makes it clear that St. Kitts and Nevis, must forge ahead, tapping into the creative ethos of its people. The new administration is cognizant of this reality and is committed to ensuring that the policy infrastructure and resources are made available to support this new economy.

There is no question we have all witnessed an unprecedented and dynamic regional and international economic landscape. This environment requires that St. Kitts and Nevis seize the opportunity to reimagine our economic philosophy. Notwithstanding the challenging economic environment facing the economy of St. Kitts and Nevis, particularly, the Micro, Small and Medium Enterprises (MSMEs), the Ministry is committed to providing transformative leadership and support to businesses. This support will see the efficient movement of ideas from conception to analysis into viable business activities, where entrepreneurs will be able to bring their goods, services, and talents to market. The Small Business Development Center (SBDC) will play a renewed and expanding role in advancing this new business agenda, from concept to market ready phase, by increasing outreach and service delivery activities.

With the strategic realignment and transformation of the Ministry of Small Business and Entrepreneurship, we anticipate that this new posture will ensure that we are aligned and focused in a responsive manner to the new economic realities, focused on the non-traditional creative economy. It will be important that we harness the economic talents and potential of our people. Therefore, the Ministry will collaborate with existing financial institutions and other financing mechanisms such as the Development Bank of St. Kitts and Nevis in their efforts to provide the necessary grant and low/zero interest financing through the provision of training monitoring and evaluation of beneficiary businesses.

The new gig economy, driven by an expansion and access to technology, mobile devices, Internet of Things (IOT) technology, creative outlets in the arts and entertainment sector, these opportunities will be given the full support to contribute to the economy of St. Kitts and Nevis. Consequently, efforts will be intensified to expand engagement of entrepreneurs the use of various electronic platforms such as Facebook, WhatsApp, email communications and via other e-commerce channels.

A major issue hindering our local MSMEs is the development and access to advance or adequate branding and marketing support services. A well design branding and marketing strategy is a long-term plan whose purpose is to increase a brand's position and positive perception in the market. The strategy can include several media channels, campaign types, and a variety of tactics to reach its goals. Many micro and small businesses are often challenged to understand the critical role and importance of what branding and marketing can do for a service or product. A critical resource provided by the Ministry will be added to the technical resource to help businesses integrate these critical aspects into their business plans and operations.

1.3 Management Representation Statement

I am honored to present the 2023 Annual Report on Plans and Priorities on behalf of the Ministry of Small Business and Entrepreneurship and its business support agency the Small Business Development Center (SBDC-St. Kitts). This document accurately represents the Ministry's plans and priorities for the budget for the 2023 financial year to deliver on the broad priorities outlined.

I believe that the document will serve as an essential planning instrument and a guide to the Ministry's progress and outcomes in 2023 and beyond.

Delrine Taylor (Ms.)
Permanent Secretary (Ag)

Section 2: Ministry Overview

2.1 Mission Statement

Entrepreneurship

To transform the entertainment, creative and innovative industries in St. Kitts and Nevis through entrepreneurship and economic value creation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Ministry of Small Business and Entrepreneurship / The Small Business Development Center (SBDC- St. Kitts)

- To provide business development/technical support to the micro small and medium enterprise (MSME) sector that would facilitate entrepreneurs in plying their trade effectively in the Federation of St. Kitts and Nevis.
- To provide guidance aimed at encouraging and facilitating startups amongst the youth particularly within the Creative and Innovative and Technological space.

- To enhance existing legislation with a view to guide and foster the growth and development of the MSME sector.
- To work towards the creation of a cadre of globally competitive enterprises owned and operated by citizens, who themselves would have been transformed via a sustained delivery of capacity building initiatives.
- To provide guidance to ensure the access of entrepreneurs to resources inclusive of credit and grant funding.
- To possess the ability to provide technical support in areas of general business development and management training, assistance with product development, branding and marketing.
- To create the necessary alliances and networking across Government ministries and other relevant agencies to effectively create a "one-stop-shop" business support service environment, hence enhancing the overall doing business climate in the Federation.
- To infuse continuous business/entrepreneurship training into existing Government funded programs where such interventions are concentrated on at risk and less fortunate citizens within the Federation.
- To undertake continuous monitoring and evaluation of MSMEs that benefit from Government related support both financial and technical.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

Ministry of Small Business and Entrepreneurship / The Small Business Development Center (SBDC-St. Kitts)

The above objectives provide the strategic framework for the direction of the Ministry and its business support arm, the SBDC. It is anticipated that there will be some modification to this framework during fiscal period 2023. Those will be communicated to all relevant stakeholders as more details are completed and confirmed.

2.2.4 Main Activities Contributing to the Annual Objectives

- Implementation of the Ministry's Monitoring and Evaluation Program related to the activities of entrepreneurs
- Strengthening the alliances with other Ministries/Departments
- The delivery of sustained training and support activities to entrepreneurs.

2.2.5 Main Challenges to Achieve Annual Objectives

- Late or delayed responses from collaborating Ministries or agencies in respect to information requested to assist in the processing of entrepreneur's request and the delivery of support activities.

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

The Ministry's strategic objectives outline its significant activities for the upcoming five-year (5) period (2023-2027). The Ministry's resources will be methodically and carefully utilized to achieve its goals notwithstanding any challenges which are beyond its control.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Entrepreneurship and Innovation Development Project

Section 3: Ministry Summary

Portfolio	E. 25 - Promote and Develop Small Business and Entrepreneurship
Responsibility Centre	25 - Small Business and Entrepreneurship
Officer in Charge	Permanent Secretary
Goals/Global Objectives	

Financial Summary

Programme	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
15075 - Promote Small Business	211	284	836	848	860
15090 - Promote and Develop Entrepreneurship	361	690	462	216	221
Total	572	974	1,298	1,064	1,081

Section 4: Programme Summary

Portfolio	E. 25 - Promote and Develop Small Business and Entrepreneurship	
Programme	15075 - Promote Small Business Development	
Responsibility Centre	25 - Small Business and Entrepreneurship 075 - Small Business	
Officer in Charge	Director	
Goals/Global Objectives	To encourage and facilitate the development of small and medium-sized businesses in the Federation	
Objective(s) for 2023	Expected Results	Performance Indicators
1.To create a vibrant and sustainable SME sector	100	Number of potential entrepreneurs assisted through SBDC's mentoring and support systems
2.To promote SBDC's Public Awareness	12	Number of media events
3.To undertake training workshops in business procedures and marketing for MSMEs	12	Number of Workshops conducted
Sub-Programme:	01407 - Provide Enterprise Support and Development 01408 - Manage Marketing and Investment Services 1410 - Telecommunication Services	

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	211	284	836	848	860
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	211	284	836	848	860

Portfolio	E. 25 - Promote and Develop Small Business and Entrepreneurship
Programme	15090 - Promote and Develop Entrepreneurship
Responsibility Centre	25 - Small Business and Entrepreneurship 090 - Entrepreneurship
Officer in Charge	Director
Goals/Global Objectives	To create a conducive environment for the development and success of entrepreneurs and start-ups in the Creative and Innovative space as independent economic generators, with a focus on equipping and developing new businesses and strengthening existing ones
Sub-Programme:	01001 - Provide Support for Innovation 090 - Invest in Entrepreneurship

Financial Summary

	Expenditures Actual 2021	Expenditures Estimated 2022	Expenditures Planned 2023	Expenditures Projected 2024	Expenditures Projected 2025
	(in thousands)				
Recurrent	109	190	212	216	221
Capital	252	500	250		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	361	690	462	216	221

ST. KITTS AND NEVIS ESTIMATES, 2023
(CAPITAL PROJECTS)

C. 25 SMALL BUSINESS AND ENTREPRENEURSHIP

Project No.	PROJECT NAME	Estimated Total Cost	Estimated Expenditure 2023				Actual Expenditure 2021	Source of Funding
			Revenue	Loans	Development Aid	Total		
25090	SMALL BUSINESS AND ENTREPRENEURSHIP DEPARTMENT							
2209001	Entrepreneurship and Innovation Development Project	4,300,000	250,000	-	-	250,000	251,913	REVENUE
	TOTAL	4,300,000	250,000	-	-	250,000	251,913	

Total Ministry \$250,000

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2023	2022
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Director of Government House (K43)	1	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	2	2
Executive Officer (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Total Staff	8	8

02 – PARLIAMENT

02 - PARLIAMENT

E. 02011011 ADMINISTRATION

00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE

01484 SUPPORT THE OFFICE OF THE OPPOSITION

STAFF POSITIONS	2023	2022
00963		
Clerk to the National Assembly (K39-K41)	1	1
Deputy Clerk to the National Assembly (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	3	3

03 – AUDIT OFFICE

03- AUDIT OFFICE

E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE

STAFF POSITIONS	2023	2022
Director of Audit (K45)	1	1
Deputy Director of Audit (K42)	1	1
Executive Officer (K28-K32)	1	1
Administrative Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	5	5

E. 03022051 AUDITS
00991 CONDUCT VALUE FOR MONEY
AUDITS AND PROGRAMME AUDITS

STAFF POSITIONS	2023	2022
Audit Manager (K39-K41)	1	1
Senior Auditor (K33-K38)	3	3
Auditor I/II (K22-K27)/(K28-K32)	1	1
Audit Assistant (K10-K21)	1	1
Total Staff	6	6

E. 03022052 AUDITS
00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS

STAFF POSITIONS	2023	2022
Audit Manager (K39-K41)	1	1
Senior Auditor (K33-K38)	3	3
Auditor I/II (K22-K27)/(K28-K32)	1	1
Audit Assistant (K10-K21)	2	2
Total Staff	7	7

**04 – MINISTRY OF
JUSTICE AND LEGAL
AFFAIRS**

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2023	2022
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	2	2
Personal Assistant (K33-K38)	2	1
Legal Researcher (K33-K38)	1	1
Librarian (K33-K38)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	3	3
Messenger (K1-K14)	2	2
Total Staff	14	13

**E. 04031061 ADMINISTRATION
03987 LAW COMMISSION**

STAFF POSITIONS	2023	2022
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. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC**

STAFF POSITIONS	2023	2022
Director (K43)	1	1
Counsel I (K35-K42)	1	-
Counsel (K35-K42)	-	1
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

**E. 04034085 OFFICE OF OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS'
RIGHTS**

STAFF POSITIONS	2023	2022
Ombudsman (K45)	1	1
Special Prosecutor (K45)	1	-
Information Commissioner (K45)	1	-
Counsel I (K35-K42)	1	-
Total Staff	4	1

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER LEGAL DOCUMENTS

STAFF POSITIONS	2023	2022
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Clerk/Binder (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

E. 04059223 REGISTRAR'S OFFICE
01582 REGISTER INTELLECTUAL PROPERTY

STAFF POSITIONS	2023	2022
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Counsel I (K35-K42)	1	-
Counsel (K35-K42)	-	1
Systems Administrator (K33-K38)	1	1
Clerk (K10-K21)	2	2
Total Staff	6	6

E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR THE HIGH COURT

STAFF POSITIONS	2023	2022
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Research Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	3	1
Court Stenographer (K22-K30)	3	4
Senior Bailiff (K22-K27)	1	1
Senior Clerk (K22-K27)	2	2
IT Clerk (K10-K21)/(K22-K27)	1	1
Secretary (K10-K21)	1	1
Bailiff (K10-K21)	2	2
Clerk (K10-K21)	4	5
Total Staff	21	21

E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO MAGISTRATES

STAFF POSITIONS	2023	2022
Senior Magistrate (K44)	1	1
Magistrate (K43)	4	4
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	2	2
Senior Clerk (K22-K27)	3	3
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	6	6
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	26	26

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

E. 04059222 REGISTRAR'S OFFICE
01583 REGISTER LAND AND PROPERTY

STAFF POSITIONS	2023	2022
Registrar of Land & Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Systems Administrator (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	3	2
Office Attendant (K7-K17)	1	1
Total Staff	9	8

05 – PRIME MINISTER'S OFFICE

05 - PRIME MINISTER'S OFFICE

E. 05041091 ADMINISTRATION 00818 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2023	2022
Prime Minister (C)	1	1
Cabinet Secretary (K47)	-	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	2	2
Press Secretary (K44)	1	1
Director of People Empowerment (K43)	-	1
Director of PMO (K43)	1	1
Director (K42)	1	1
Deputy Director of People Empowerment (K33-K38)/(K39-K41)	-	1
Senior Assistant Secretary (K33-K38)/(K39-K41)	1	1
Research/Communications Officer (K33-K38)	-	2
Project Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	4	5
Personal Assistant (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	4	4
Senior Clerk (K22-K27)	3	4
Office Attendant/Cleaner (K12)	1	1
People Empowerment Officer (K10-K21)	-	6
Clerk (K10-K21)	9	9
Messenger (K1-K14)	2	2
Driver/Messenger (K1-K14)	1	1
Total Staff	35	48

E. 05041091 ADMINISTRATION 00825 ADMINISTRATION OF CANNABIS AUTHORITY

STAFF POSITIONS	2023	2022
Head of Unit (K44)	1	1
Quality Assurance Inspector (K33-K38)/(K39-K41)	1	1
Public Relations Officer (K33-K38)	1	1
Administrative Officer (K33-K38)	1	1
Clerk (K10-K21)	1	1
Driver/Messenger (K1-K14)	1	1
Total Staff	6	6

E. 05041091 ADMINISTRATION 00820 SECURITY AND MAINTENANCE UNIT

STAFF POSITIONS	2023	2022
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	2023	2022
Manager, National Heroes Park (K28-K32)	1	1
Ground Supervisor (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

E. 05041093 ADMINISTRATION 00827 ELECTORAL CONSTITUENCY BOUNDARIES COMMISSION

STAFF POSITIONS	2023	2022
Chairman of Electoral Commission (K43)	1	1
Assistant Secretary (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

E. 05041093 ADMINISTRATION 00828 REPRESENT THE FEDERATION IN NEVIS

STAFF POSITIONS	2023	2022
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Driver/Messenger (K1-K14)	1	1
Total Staff	3	3

05 - PRIME MINISTER'S OFFICE

E. 05041094 ADMINISTRATION - CABINET SECRETARIAT 00814 ADMINISTRATIVE SUPPORT FOR CABINET

STAFF POSITIONS	2023	2022
Cabinet Secretary (K47)	1	-
Policy and Research Analyst (K33-K38)/(K39-K41)	1	-
Assistant Secretary (K33-K38)	1	-
Senior Clerk (K22-K27)	1	-
Total Staff	4	-

E. 05041097 ADMINISTRATION 00833 PRESERVE/ARCHIVE IMPORTANT RECORDS

STAFF POSITIONS	2023	2022
Director (K39-K41)	1	1
Assistant Archivist (K10-K21)/(K22-K27)/(K28-K32)	1	1
Archive Assistant (K10-K21)/(K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Junior Clerk (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	6	6

E. 05041095 ADMINISTRATION 01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION AND DIASPORA UNIT (RIDU)

STAFF POSITIONS	2023	2022
Head of RIDU (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Total Staff	4	4

E. 05041098 ADMINISTRATION 03608 CITIZENSHIP BY INVESTMENT

STAFF POSITIONS	2023	2022
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)	12	12
Executive Officer (K28-K32)	7	7
Senior Clerk (K22-K27)	4	4
Secretary (K17-K25)	1	1
Junior Clerk (K10-K21)	17	17
Office Attendant (K1-K14)	2	2
Total Staff	50	50

05 - PRIME MINISTER'S OFFICE

E.05042101 HUMAN RESOURCE MANAGEMENT DEPT. 01361 MANAGE HUMAN RESOURCES

STAFF POSITIONS	2023	2022
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Deputy Chief Personnel Officer (K43)	1	1
Director (K42)	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
Payroll Technician (K22-K27)/(K28-K32)	6	-
Human Resource Technician (K22-K27)/(K28-K32)	1	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	33	33

E.05043111 GOVERNMENT PRINTERY 00824 PRINT GOVERNMENT DOCUMENTS

STAFF POSITIONS	2023	2022
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Camerman (K10-K21)/(K22-K27)/(K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Senior Press Operator (K22-K27)	1	1
Composer (K22-K27)	2	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	2	2
Press Operator (K7-K17)/(K18-K21)	3	3
Assistant Binder (K7-K17)	2	2
Total Staff	17	17

E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT. 01366 SUPPORT THE SERVICES COMMISSIONS

STAFF POSITIONS	2023	2022
Secretary to PSC (K33-K38)	1	1
Assistant Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

E. 05088371 INFORMATION DEPARTMENT 01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES

STAFF POSITIONS	2023	2022
Director General, Information Services (K44)	1	1
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	4	4
Chief Production Officer (K33-K38)	1	1
Camerman (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	16

**06 – MINISTRY OF
NATIONAL SECURITY,
CITIZENSHIP AND
IMMIGRATION**

06 - MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

E. 06051141 ADMINISTRATION 00703 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2023	2022
Minister (C)	-	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	2	2
Public Relations Officer (K33-K38)	1	1
Assistant Public Relations Officer (K28-K32)	1	-
Assistant Public Relations Officer (K33-K38)	-	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Technician (K26-K28)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	7	7
Messenger (K1-K14)	1	1
Total Staff	22	23

E. 06051141 ADMINISTRATION 00775 PROVIDE IMMIGRATION SERVICES

STAFF POSITIONS	2023	2022
Chief Immigration Officer (K44)	1	1
Deputy Chief Immigration Officer (K41)	1	1
Administrative Officer (K33-K38)	1	1
Immigration Officer III (K28-K32)	3	3
Immigration Officer II (K22-K27)	4	4
Immigration Officer I (K10-K21)	35	33
Driver (K1-K17)	2	1
Total Staff	47	44

E. 06051141 ADMINISTRATION 00776 SUPPORT SOCIAL INTERVENTION

STAFF POSITIONS	2023	2022
Clerk (K10-K21)	1	1
Total Staff	1	1

E. 06052122 POLICE 00707 PROVIDE POLICE SERV SERV. TO COMMUNITIES

STAFF POSITIONS	2023	2022
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	8
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
Forensic Accountant (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)	44	44
Technician (K26-K28)	3	3
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	31	30
Constable (K15-K21)	350	350
Clerk (K10-K21)	17	17
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	32	32
<u>Graduate Track</u>		
Inspector (K38)		
Forensic Analyst (K33-K38)	4	4
Police Officer (K33-K37)		
Total Staff	537	536

06 - MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

E. 06052124 ADMINISTRATION

00727 NATIONAL CRIME COMMISSION (NCC)

STAFF POSITIONS	2023	2022
Advisor (K44)	1	1
Director (K41)	1	1
Executive Secretary (K33-K38)	1	1
Senior Analyst (K33-K38)	2	2
Analyst (K33-K37)	3	3
Administrative Assistant (K22-K27)	1	1
Total Staff	9	9

E. 06053161 FIRE AND RESCUE SERVICES

00748 PROVIDE FIRE AND PARAMEDIC SERVICES

STAFF POSITIONS	2023	2022
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K15-K21)	106	102
Clerk (K10-K21)	1	1
Total Staff	133	129

E. 06054123 DEFENCE FORCE

00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2023	2022
Lieutenant Colonel (K44)	1	1
Major (K42)	2	2
Captain (K39-K41)	3	2
Lieutenant (K34-K37)	4	4
Accounts Officer (K33-K38)	1	1
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
Administrative Assistant (K10-K21)	1	1
Private/Recruit (K10-K17)	139	134
Total Staff	173	167

E. 06054123 COAST GUARD

00754 ENFORCE LAWS/PROVIDE EMERGENCY SERVICES

STAFF POSITIONS	2023	2022
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

06 - MINISTRY OF NATIONAL SECURITY, CITIZENSHIP AND IMMIGRATION

E. 06055181 PRISONS 00730 MANAGE AND SUPPORT PRISONS

STAFF POSITIONS	2023	2022
Commissioner of Corrections (K44)	1	1
Deputy Commissioner of Corrections (K42)	1	1
Chief Officer/Matron (K39)	3	3
Rehabilitation Officer (K33-K38)	1	1
Principal Prison Officer (K32-K34)	5	4
Sergeant (K26-K28)	8	8
Prison Officer (K15-K21)	54	51
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	81	77

E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION 00782 PROG. TO PREVENT/REDUCE DRUG ABUSE

STAFF POSITIONS	2023	2022
Coordinator (K43)	1	1
Drug Prevention Officer (K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Total Staff	4	4

E. 06056191 NATIONAL EMERGENCY MGT. AGENCY 00767 DISASTER MANAGEMENT SERVICES

STAFF POSITIONS	2023	2022
National Disaster Coordinator (K44)	1	1
Deputy National Disaster Coordinator (K33-K38)/(K39-K41)	1	1
Communications Specialist (K34)	1	1
Planning Officer (K33-K38)	1	1
Logistics Coordinator (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
District Coordinator (K28-K32)	1	1
Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	11

**07 – MINISTRY OF
INTERNATIONAL TRADE,
INDUSTRY, COMMERCE
AND CONSUMER AFFAIRS**

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E.07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2023	2022
Minister (C)	-	1
Permanent Secretary (K45)	1	1
Coordinator - Trade, Business Development and Consumer Services (K42)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	1
Trade Policy Officer (K33-K38)	1	2
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Clerk (K10-K21)	2	2
Total Staff	9	11

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2023	2022
01389 Director (K39-K41)/(K42)	1	1
01391 Complaints and Investigation Officer (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	5	5

**E.07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2023	2022
Director, Trade Research (K39-K41)/(K42)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	6	6
Clerk (K10-K21)	1	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	12

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR
PRICE CONTROL**

STAFF POSITIONS	2023	2022
Communications Officer (K33-K38)	1	1
Chief Investigations Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	1	1
Investigations Officer (K22-K27)/(K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Total Staff	7	7

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 PROVIDE TECHNICAL SUPPORT**

STAFF POSITIONS	2023	2022
Senior Metrologist (K39-K41)	1	1
Chemist II (K39-K41)	1	1
Air Quality Officer I (K33-K38)	1	1
Chemist I (K33-K38)	1	1
Microbiologist (K33-K38)	2	2
Standards Officer I (K33-K38)	2	2
Air Quality Technician (K22-K27)	1	1
Laboratory Technician (K10-K21)/(K22-K27)	3	4
Accounts Officer (K10-K21)/(K22-K27)	1	-
Clerk (K10-K21)	1	1
Total Staff	14	14

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2023	2022
Director (K43)	1	1
Deputy Director (K42)	1	-
Science and Research Manager (K42)	-	1
Standards Development Head (K39-K41)	1	1
Total Staff	3	3

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2023	2022
Hazard Analysis and Critical Control Points Coordinator (K33-K38)	1	1
Food Safety Analyst (K33-K38)	1	-
Laboratory Technician (K10-K21)	1	1
Total Staff	3	2

**E. 07076294 INDUSTRY AND COMMERCE
01358 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2023	2022
Director, Industry and Commerce (K39-K41)/(K42)	1	1
Senior Industry Officer (K33-K38)	1	1
Trade Policy Officer (K33-K38)	1	-
Junior Industry Officer (K10-K21)	1	-
Total Staff	4	2

08 - MINISTRY OF FINANCE

08 - MINISTRY OF FINANCE

E. 08081301 ADMINISTRATION 00865 GENERAL ADMINISTRATION SERVICES

STAFF POSITIONS	2023	2022
Financial Secretary (K47)	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Senior Director (K44)	1	-
Director (K44)	-	1
Director of Procurement (K43)	1	-
Procurement Manager (K42)	2	1
Procurement Officer (K33-K38)/(K39-K41)	2	-
Business Analyst (K33-K38)/(K39-K41)	2	2
Enforcement Officer (K33-K38)/(K39-K41)	-	1
Inspection Officer (K33-K38)/(K39-K41)	-	1
Administrative Officer (K33-K38)	2	2
Procurement Officer (K33-K38)	-	1
Executive Officer (K28-K32)	1	1
Research Assistant (K22-K27)	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	27	26

E. 08081302 FISCAL DIVISION 00918 FISCAL, POLICY, INVESTMENT AND DEBT MANAGEMENT DIVISION

STAFF POSITIONS	2023	2022
<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	3
Financial Analyst I/II (K33-K38)/(K39-K41)	3	3
<u>Investment and Debt Management Unit</u>		
Director (K43)	1	1
Head - Investment and Debt Management Unit (K42)	1	1
Debt Analyst I/II (K33-K38)/(K39-K41)	6	6
Investment Officer I/II (K33-K38)/(K39-K41)	2	2
Total Staff	18	18

E. 08081303 BUDGET DIVISION 00946 PREPARE AND MONITOR THE CENTRAL GOVERNMENT BUDGET

STAFF POSITIONS	2023	2022
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	2023	2022
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	2023	2022
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
Payroll Officer II (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	12	12

E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT 01152 CASH MANAGEMENT UNIT

STAFF POSITIONS	2023	2022
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	3
<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	13

E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT. 01146 PROVIDE SYSTEMS SUPPORT

STAFF POSITIONS	2023	2022
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	3	3
Network Administrator (K33-K38)/(K39-K41)	2	2
Total Staff	6	6

E. 08082314 ACCOUNTANT GENERAL-INTERNAL AUDIT 01147 PROVIDE INTERNAL AUDIT SERVICES

STAFF POSITIONS	2023	2022
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)/(K39-K41)	7	7
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	10	10

08 - MINISTRY OF FINANCE

E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING 01144 ACCOUNTING AND REPORTING UNIT

STAFF POSITIONS	2023	2022
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)/(K39-K41)	4	4
Assistant Accountant (K28-K32)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	8	8

E. 08083321 INLAND REVENUE - ADMINISTRATION 03102 TAX REFORM - ADMINISTRATION

STAFF POSITIONS	2023	2022
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)	7	7
Tax Inspector (K28-K32)	1	1
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	2023	2022
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 (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)	2	2
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
00997		
Systems Manager (K42)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector I (K33-K38)	3	3
Tax Inspector (K28-K32)	1	1
Junior Tax Officer (K10-K21)	2	2
Total Staff	30	30

E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT 00999 ASSESS TAX LIABILITY TAX DECLARATION 01001 AUDIT THE APPLICATION OF TAXES

STAFF POSITIONS	2023	2022
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 COLLECTION
00998 TAXPAYER SERVICE INCLUDING
REGISTRATION**

STAFF POSITIONS	2023	2022
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	2023	2022
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 COLLECTION
01000 COLLECT TAXES AND ENFORCE
COLLECTION**

STAFF POSITIONS	2023	2022
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	3	3
Senior Tax Inspector I (K33-K38)	7	7
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	3	3
Junior Tax Officer (K10-K21)	6	6
Total Staff	23	23

**E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2023	2022
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	4	4
Accountant (K33-K38)/(K39-K41)	2	2
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)	4	2
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17)/(K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Total Staff	44	42

08 - MINISTRY OF FINANCE

E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION 01423 EXAMINE AND EVALUATE CARGO

STAFF POSITIONS	2023	2022
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	6	6
Customs Officer I/II (K10-K17)/(K18-K25)	13	13
Total Staff	25	25

E. 08084334 CUSTOMS - DECLARATION PROCESSING AND COLLECT. 01425 PROCESSING & COLLECT SERVICES

STAFF POSITIONS	2023	2022
Systems Coordinator I/II (K33-K38)/(K39-K41)	1	1
Senior Customs Officer IV (K33-K38)	1	1
IT Specialist (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	25	25

E. 08084333 CUSTOMS - REGULATORY SERVICES DIV. 01424 ENFORCE/MONITOR IMPLEMENT. OF LAW

STAFF POSITIONS	2023	2022
Senior Customs Officer IV (K33-K38)	1	1
Customs Officer IV (K32-K35)	5	5
Customs Officer III (K26-K30)	5	5
Customs Coxswain (K22-K27)	1	1
Customs Officer I/II (K10-K17)/(K18-K25)	15	15
Customs Assistant (K10-K21)	8	8
Total Staff	35	35

E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN. 00874 COUNTER MEASURES - AML/TF

STAFF POSITIONS	2023	2022
Director (K44)	1	1
Deputy Director (K42)	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	9	9

**09 – MINISTRY OF SOCIAL
DEVELOPMENT AND
GENDER AFFAIRS**

09 - MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

E. 09101411 ADMINISTRATION 00285 ADMINISTRATIVE AND POLICY SUPPORT

STAFF POSITIONS	2023	2022
Minister (C)	-	1
Permanent Secretary (K45)	1	1
Director, Policy Planning and Projects (K41-K43)	1	1
Project Officer II (K39-K41)	1	1
Executive Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Administrative Assistant (K33-K38)	2	2
Project Officer I (K33-K38)	1	1
Registry Operations Manager (K33-K38)	1	-
Finance Officer (K28-K32)/(K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Accounts Officer (K22-K27)	1	1
Intake Officer (K22-K27)	-	1
Office Attendant (K1-K14)	1	1
Total Staff	13	14

E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT 00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.

STAFF POSITIONS	2023	2022
Director, Social & Community Development (K41-K43)	1	1
Deputy Director (K33-K38)/(K39-K41)	1	1
Senior Community Development Officer (K33-K38)	1	1
Community Development Officer (K22-K27)/(K28-K32)/(K33-K38)	7	6
Registry Operations Manager (K33-K38)	-	1
Case Manager (K22-K27)/(K28-K32)/(K33-K38)	4	3
Manager, Saddlers Home (K25-K32)	-	1
Intake Officer (K22-K27)	1	-
Social Assistance Officer (K22-K27)	7	6
Clerk (K10-K21)	1	1
Home Care Officer (K10-K21)	-	21
Office Attendant (K1-K14)	1	1
Total Staff	24	43

E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT 00334 THE NATIONAL COUNSELING CENTRE

STAFF POSITIONS	2023	2022
Director (K41-K43)	1	1
Deputy Director (K39-K40)	1	1
Counsellor (K33-K38)	4	4
Family Counsellor (K28-K32)/(K33-K38)	4	4
Junior Clerk (K10-K21)	1	1
Total Staff	11	11

E. 09103431 GENDER AFFAIRS 00349 FACILITATE GENDER AWARENESS

STAFF POSITIONS	2023	2022
Director (K41-K43)	1	1
Case Manager (K33-K38)	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	1
Total Staff	6	5

09 - MINISTRY OF SOCIAL DEVELOPMENT AND GENDER AFFAIRS

E. 09104441 PROBATION & CHILD PROTECTION SERVICES 00351 CHILD CARE AND PROTECTIONS SERVICES

STAFF POSITIONS	2023	2022
Director, Probation and Child Protection (K41-K43)	1	1
Deputy Director, Probation and Child Protection (K33-K38)	1	-
Chief Child Protection and Probation Officer (K33-K38)	-	1
Executive Officer (K33-K38)	1	1
Child Protection Officer II (K28-K32)/(K33-K38)	5	-
Probation and Child Justice Officer II (K28-K32)/(K33-K38)	2	-
Child Protection and Probation Officer II (K28-K32)/(K33-K38)	-	7
Case Manager (K28-K32)/(K33-K38)	3	3
Probation and Child Justice Officer I (K22-K27)	2	-
Child Protection Officer (K22-K27)	1	-
Child Protection and Probation Officer I (K22-K27)	-	3
Intake Officer (K22-K27)	1	-
Part-Time Probation/Child Justice Officer (K10-K21)	1	-
Part-Time Child Protection and Probation Officer (K10-K21)	-	1
Clerk (K10-K21)	-	1
Total Staff	18	18

E. 09105441 PROBATION AND CHILD PROTECTION SERVICES 00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTRE

STAFF POSITIONS	2023	2022
Director (K41-K43)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Case Worker (K28-K32)/(K33-K38)	6	3
House Parent (K22-K27)	6	6
Clerk (K10-K21)	1	1
Housekeeper (K10-K21)	1	1
Deputy House Parent (K10-K21)	14	17
Total Staff	31	31

**10 – MINISTRY OF
AGRICULTURE,
FISHERIES MARINE RESOURCES
AND COOPERATIVES**

10 - MINISTRY OF AGRICULTURE, FISHERIES, MARINE RESOURCES AND COOPERATIVES

E. 10111451 ADMINISTRATION
00051 SUPPORT ADMINISTRATION OF
THE MINISTRY

STAFF POSITIONS	2023	2022
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
Finance Officer (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	2	2
Total Staff	15	16

E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2023	2022
Director of Agriculture (K43)	1	1
Administrative Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

E. 10111451 ADMINISTRATION
00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2023	2022
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Institutional Liaison (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	2023	2022
Manager, Agro-Processing (K33-K40)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	6	6
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
Technical Officer (K22-K27)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Clerk (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	2
Forestry Guard (K7-K17)	1	1
Forestry Ranger (K7-K17)	4	4
Total Staff	38	38

E. 10111451 ADMINISTRATION
00018 MARKETING UNIT

STAFF POSITIONS	2023	2022
Manager (K33-K40)	1	-
Assistant Marketing Officer (K22-K27)	1	-
Marketing Clerk (K10-K21)	1	-
Marketing Trainee (K10-K21)	1	-
Market Driver (K7-K17)	1	-
Total Staff	5	-

10 - MINISTRY OF AGRICULTURE, FISHERIES, MARINE RESOURCES AND COOPERATIVES

E.10112463 AGRICULTURAL SERVICES-LIVESTOCK 00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH

STAFF POSITIONS	2023	2022
Chief Veterinary Officer (K42)	1	1
Veterinary Laboratory Manager (K40)	1	-
Senior Veterinary Officer (K33-K41)	1	1
Livestock Production Officer (K33-K40)	1	1
Laboratory Technician (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Veterinary Assistant (K28-K32)	3	3
Extension Officer (K25-K32)	3	3
Asst. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	1
Laboratory Assistant (K22-K27)/(K28-K32)	1	1
Laboratory Technician (K19-K26)	1	1
Laboratory Trainee (K10-K21)	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	23	22

E.10112463 AGRICULTURAL SERVICES-LIVESTOCK 03994 SUPPORT DEV. OF ANIMAL POUNDS

STAFF POSITIONS	2023	2022
Pound Keeper (K31)	1	1
Total Staff	1	1

E.10114481 DEPARTMENT OF COOPERATIVES 00055 PROMOTE AND REGULATE THE COOPERATIVES

STAFF POSITIONS	2023	2022
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. 10112464 AGRICULTURAL SERVICES 05900 TECHNICAL SUPPORT TO ALLIED INSTITUTION

STAFF POSITIONS	2023	2022
Agricultural Officer (K33-K38)	1	1
Technician (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Farm Assistant (K10-K21)	1	1
Total Staff	4	4

E. 10115491 MARINE RESOURCES 00045 MARINE MANAGEMENT/TECHNICAL SUPPORT

STAFF POSITIONS	2023	2022
Director of Marine Resources (K43)	1	1
Aquaculture Officer (K33-K38)	1	1
Marine Mang. Areas and Habitat Mon. Off. (K33-K38)	1	1
Oceanography & GIS Officer (K33-K38)	1	1
Port State Control Officer (K33-K38)	1	1
Product Dev. and Marketing Off. (K33-K38)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Boat Captain (K28-K32)	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)	5	5
Total Staff	18	18

**11 – MINISTRY OF TOURISM,
CIVIL AVIATION AND
INTERNATIONAL
TRANSPORT**

11 - MINISTRY OF TOURISM, CIVIL AVIATION AND INTERNATIONAL TRANSPORT

E. 11121521 ADMINISTRATION 00224 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2023	2022
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Advisor (K45)	1	-
Director (K43)	1	-
Assistant Secretary (K33-K38)	-	1
Strategic Planning Officer (K33-K38)	1	1
Finance Officer (K33-K38)	1	-
Finance Officer (K28-K32)	-	1
Personal Secretary (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	1	-
Community Tourism Officer (K22-K27)	1	1
Total Staff	12	10

E. 11122531 TOURISM DEPARTMENT 01782 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2023	2022
Tourism Officer (K28-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Community Tourism and Education Officer (K10-K21)	1	1
Total Staff	6	6

E. 11122552 TOURISM EVENTS UNIT 00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2023	2022
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

E. 11122531 TOURISM DEPARTMENT 00263 SUPPORT ECO PARK

STAFF POSITIONS	2023	2022
Manager (K33-K38)	1	1
Total Staff	1	1

11 - MINISTRY OF TOURISM, CIVIL AVIATION AND INTERNATIONAL TRANSPORT

E. 11125612 TRANSPORT - MARITIME AFFAIRS
00397 ADMINISTER AND REGULATE
LOCAL TRANSPORTATION

STAFF POSITIONS	2023	2022
Public Service Driver Inspector (K10-K21)	1	1
Despatcher (K10-K21)	1	1
Total Staff	2	2

E. 11125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR
MARITIME AFFAIRS

STAFF POSITIONS	2023	2022
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	1	1
Maritime Inspector I (K22-K27)	1	1
Junior Maritime Inspector (K10-K21)	1	1
Secretary (K10-K21)	1	1
Total Staff	6	6

E. 11126613 CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION

STAFF POSITIONS	2023	2022
Civil Aviation Officer II (K33-K38)	2	2
Civil Aviation Officer I (K22-K27)	1	1
Total Staff	3	3

**12 – MINISTRY OF PUBLIC
INFRASTRUCTURE,
ENERGY AND DOMESTIC
TRANSPORT**

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

E. 12131561 ADMINISTRATION
00395 PROVIDE ADMINISTRATIVE SUPPORT
00450 MANAGE ENERGY UNIT

STAFF POSITIONS	2023	2022
<u>00395</u>		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Accounts Manager (K33-K38)/(K39-K41)	1	1
Assistant Secretary (K33-K38)	1	-
Personnel Officer (K33-K38)	1	1
Communications Officer (K33-K38)	1	1
Personnel Officer Assistant (K28-K32)	1	-
Personal Assistant (K28-K32)	2	1
Security Detail/Driver (K22-K27)	1	-
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
<u>00450</u>		
Director (K43)	1	-
Energy Officer (K33-K38)	1	1
Total Staff	19	14

E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2023	2022
Director (K43)	1	1
Chief Engineer (K42)	1	1
Engineer (K33-K41)	4	4
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	2	2
Draughtsman (K22-K27)	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)	1	2
Junior Electrical Inspector (K10-K21)/(K22-K27)	2	3
Junior Clerk (K10-K21)	2	2
Total Staff	27	29

**E. 12133582 PUBLIC WORKS-ROADS, BRIDGES
AND DRAINAGE**
00421 MAINTAIN ROADS, BRIDGES AND DRAINS

STAFF POSITIONS	2023	2022
Engineer (K33-K41)	1	-
Engineer (K33-K38)	-	1
Road Supervisor (K28-K32)/(K33-K36)	1	1
Laboratory Technician (K24-K32)	1	1
Draughtsman (K24-K32)	1	1
Foreman of Works (K22-K27)	2	2
Roads Foreman (K22-K27)	1	1
Laboratory Assistant (K12-K23)	1	1
Total Staff	8	8

**E. 12133583 PUBLIC WORKS-FACILITIES
MAINTENANCE DIVISION**
00446 BUILDINGS AND FACILITIES

STAFF POSITIONS	2023	2022
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Electrical Inspector (K22-K27)	1	-
Junior Electrical Inspector (K22-K27)	1	-
Foreman of Works (K22-K27)	3	3
Technician (K22-K27)	1	1
Total Staff	8	6

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE 00447 MAINTAIN GOVERNMENT VEHICLES/ EQUIPMENT

STAFF POSITIONS	2023	2022
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)	4	1
Draughtsman/Technician (K10-K25)	1	1
Total Staff	8	5

E. 12135601 WATER SERVICES 00465 PROVIDE ADMIN/CUSTOMER SERVICES

STAFF POSITIONS	2023	2022
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	3	2
Systems Administrator (K28-K32)/(K33-K38)/(K39-K41)	1	1
Clerk of Works (K33-K36)	1	1
Customer Service Manager (K33-K38)	1	1
Executive Officer (K33-K38)	1	1
Debt Collection Officer (K28-K32)	1	1
Procurement Officer (K28-K32)	1	1
Pump Operator (K22-K27)	1	1
Draughtsman (K22-K27)	1	1
Supervisor (K22-K27)	3	3
Mechanic, Grade I (K10-K25)	1	1
Meter Reader (K10-K21)	8	4
Junior Clerk (K10-K21)	7	7
Total Staff	31	26

E. 12133585 PUBLIC WORKS-QUARRY SERVICES 00449 SUPPLY AGGREGATES

STAFF POSITIONS	2023	2022
Quarry Manager (K33-K40)	1	1
Foreman (K28-K32)	1	1
Total Staff	2	2

E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE 00488 MANAGE THE DISTRIBUTION OF WATER

STAFF POSITIONS	2023	2022
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	4	4
Water Overseer (K10-K21)	8	7
Total Staff	13	12

E. 12135603 WATER SERVICES-QUALITY CONTROL 00498 MANAGE WATER QUALITY

STAFF POSITIONS	2023	2022
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
Total Staff	2	2

12 - MINISTRY OF PUBLIC INFRASTRUCTURE, ENERGY, UTILITIES AND DOMESTIC TRANSPORT

E. 12135604 WATER SERVICES - GROUNDWATER

MANAGEMENT

00483 MANAGE WATER PRODUCTION

STAFF POSITIONS	2023	2022
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

13 – MINISTRY OF EDUCATION

13 - MINISTRY OF EDUCATION

E. 13141621 ADMINISTRATION 00032 PROVIDE ADMINISTRATIVE SUPPORT 02356 TVET

STAFF POSITIONS	2023	2022
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K42-K43)	1	-
Senior Assistant Secretary (K39-K41)	1	2
Assistant Secretary (K33-K38)/(K39-K40)	1	1
Project Officer (K33-K40)	2	-
Maintenance Officer (K33-K38)	1	-
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
Assessment Quality and Assurance Officer (K39-K41)	1	1
Project Coordinator (K39-K40)	1	1
Standards Officer (K33-K38/K39-K40)	1	1
Assessment and Training Officer (K33-K38/K39-K40)	1	1
Secretary/Registrar (K10-K21)	1	1
Total Staff	20	17

E.13141623 ADMINISTRATION- EDUCATION SERVICES 00066 ADMINISTRATION SUPPORT - EDUCATION SERVICES

STAFF POSITIONS	2023	2022
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Deputy Chief Officer (K42)	1	1
Senior Education Officer (K41-K42)	1	1
School Psychologist (K40)	1	1
Director, Project and Building Management Unit (K39-K41)	1	-
National Examinations Registrar (K39-K41)	1	1
Project Engineer (K39-K41)	-	1
Education Officer (K41)	8	-
Education Officer, Secondary (K33-K40)	-	1
Education Officer (K33-K40)	-	7
Director, Media Unit (K33-K38/K39-K40)	1	1
Guidance Counsellor (K33-K38)/(K39-K40)	3	2
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 Counsellor (K25-K32)	2	-
School Attendance Officer (K25-K32)	-	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	36	35

E.13141622 ADMINISTRATION- EDUCATION PLANNING DIVISION 00122 PROVIDE PLANNING AND POLICY

STAFF POSITIONS	2023	2022
Chief, Education Planner (K43)	1	1
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Coordinator, Assessment (K40)	1	1
Assessment Officer (K33-K40)	3	-
Project Officer, Procurement (K33-K40)	1	1
Coordinator (K33-K40)	-	2
Assistant Coordinator (K33-K38)	1	1
Coordinator, Modern Languages (K33-K40)	1	1
Coordinator, Language Enrichment (K33-K40)	1	1
Health and Well-being Curriculum Coordinator (K33-K40)	1	1
Project Officer (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Coordinator, Remedial Education (K32-K36)	1	1
Coordinator, SELF (K32-K36)	1	1
Coordinator, Project Strong (K32-K36)	1	1
Coordinator, Teacher Resource Centre (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	30	29

E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT 00035 SUPPORT THE UNESCO PROGRAMME

STAFF POSITIONS	2023	2022
Secretary General (K33-K38)/(K39-K40)	1	1
Project Coordinator (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 POSITIONS	2023	2022
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	2023	2022
Director, Early Childhood Education (K39-K41)	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	2023	2022
Headteacher (K32-K36)	18	18
Teacher (K25-K32)/(K33-K38)	195	195
Deputy Principal (K25-K32)/(K33-K38)	5	-
Supernumerary Teacher (K10-K21)	92	92
Total Staff	310	305

**E.13143641 PRIMARY EDUCATION- PRIMARY SCHOOLS
00098 SCHOOL MEALS IN PRIMARY SCHOOLS**

STAFF POSITION	2023	2022
Coordinator (K25-K30)	1	1
Assistant Coordinator (K22-K27)	1	1
Total Staff	2	2

**E. 13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2023	2022
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	2023	2022
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

**E. 13141621 ST. KITTS SPECTRUM SERVICES
00040 AUTISM CENTRE**

STAFF POSITIONS	2023	2022
Director, St. Kitts Spectrum Services (K39-K41)	1	1
Learning Specialist (K10-K21)/(K22-K27)/(K28-K32)	2	2
Clerk (K10-K21)	1	1
Total Staff	4	4

13 - MINISTRY OF EDUCATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2023	2022
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	2023	2022
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	2023	2022
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	2023	2022
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
Junior Clerk (K12-K21)	1	1
Total Staff	32	32

**E.13145661 POST SECONDARY EDU.- NAT.
SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS
TRAINING**

STAFF POSITIONS	2023	2022
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

**E.13141625 ADMINISTRATION
00083 EDUCATION MANAGEMENT INFORMATION SYSTEM**

STAFF POSITIONS	2023	2022
Senior Computer Technician/Specialist (K28-K32)/(K33-40)	1	1
Total Staff	1	1

13 - MINISTRY OF EDUCATION

E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING
THRU. AVEC

STAFF POSITIONS	2023	2022
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	2023	2022
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	2023	2022
Teacher (K30-K40)	3	3
Subject Coordinator (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	2023	2022
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 AND SOCIAL SECURITY

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2023	2022
Minister (C)	-	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Health Planner (K43)	1	1
Principal Nursing Officer (K42-K43)	1	1
Quality Assurance Officer (K39-K41)	1	1
Administrative Officer (K33-K38)/(K39-K41)	3	3
Assistant Secretary (K33-K38)	1	-
Finance Officer (K28-K32)/(K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	17	17

**E. 14152723 COMM. BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2023	2022
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

**E. 14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2023	2022
National HIV/AIDS Programme Coordinator (K33-K38)/(K39-K41)	1	1
Health Educator/Counsellor (K33-K38)	1	1
HIV Case Manager (K25-K32)/(K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	4	4

**E. 14152722 COMM. BASED HEALTH SERVICES
FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2023	2022
Health Promotion Coordinator (K42)	1	1
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	5	5

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

**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	2023	2022
01210		
Health Educator/Counsellor (K33-K38)	1	1
Communication Officer (K33-K38)	1	-
Photographer (K28-K32)	1	-
01218		
Psychiatrist (K43)	1	1
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41)/(K42)	1	1
Psychologist (K33-K38)/(K39-K41)	1	1
Mental Health Coordinator (K39-K40)/(K41)	1	1
Psychiatric Nurse (K37-K39)/(K40)	3	-
Psychiatric Nurse (K36-K37)	-	3
04325		
Occupational Therapist (K39-K41)	2	2
Counsellor (K33-K38)	2	2
Psychiatric Social Worker (K33-K38)	1	1
Psychiatric Nurse (K37-K39)/(K40)	5	-
Psychiatric Nurse (K36-K37)	-	5
Psychiatric Aide (K10-K21)	2	2
Total Staff	23	21

**E. 14152721 COMM. BASED HEALTH SERVICES -
ADMINISTRATION**
**01213 ADMINISTER COMMUNITY- BASED
SERVICES**

STAFF POSITIONS	2023	2022
Director - Community Health Services (K43)	1	1
Coordinator- Community Nursing (K43)	1	-
Coordinator- Community Nursing (K42)	-	1
District Medical Officer (K36-K41)/(K42)	10	6
Deputy Coordinator-Community Nursing (K41)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Pharmacist (K25-K32)/(K33-K38)	2	2
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	22	18

**E. 14152722 COMM. BASED HEALTH SERV. -
FAMILY HEALTH**
**01224 PROVIDE HEALTHCARE THRU
COMMUNITY CENTRES**

STAFF POSITIONS	2023	2022
Community Nurse Manager (K38-K39)/(K40)	11	-
Community Nurse Manager (K38-K39)	-	11
Community Nurse (K36-K37)/(K39)	25	-
Community Nurse (K36-K38)	-	19
Community Nursing Assistant (K12-K22)	26	24
Total Staff	62	54

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

**E. 14152722 COMM. BASED HEALTH SERVICES -
FAMILY HEALTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2023	2022
Chief Dental Surgeon (K43)	1	-
Dental Surgeon (K39-K42)/(K43)	4	5
Dental Therapist (K33-K38)	1	1
Dental Hygienist (K25-K32)	2	2
Dental Assistant (K12-K23)	5	5
Dental Clerk (K10-K21)	2	2
Total Staff	15	15

**E. 14152723 COMM. BASED HEALTH SERVICES -
CLINICAL SERVICES
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2023	2022
Supervisor (K10-K21)	-	1
Total Staff	-	1

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2023	2022
Director, Health Institutions (K43)	1	1
Director, Operations (K43)	1	-
Medical Chief of Staff/General Surgeon (K43)	1	1
Operations Manager, JNF (K33-K38)/(K39-K41)	1	1
Total Staff	4	3

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HEALTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS
01227 PORT HEALTH SERVICES**

STAFF POSITIONS	2023	2022
01202		
Chief Environ. Health Officer (K38)/(K39-K41)	1	1
Deputy Chief Environmental Health Officer (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 Surveillance Officer (K33-K38)	1	1
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	40	40

**E.14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2023	2022
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 AND SOCIAL SECURITY

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2023	2022
Dietitian (K35-K38)	1	1
Procurement Officer (K33-K38)	1	-
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Cashier Supervisor (K22-K27)	1	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	30	29

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMINISTRATION
01027 AUXILIARY SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2023	2022
Staff Nurse (K36-K37)/(K38)	1	-
Staff Nurse (K36-K38)	-	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

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES**

STAFF POSITIONS	2023	2022
Lab Manager (K35-K38)/(K39-K41)	1	1
Microbiologist (K33-K38)/(K39-K41)	1	1
Senior Lab Technologist (K33-K35)/(K36-K38)	2	2
Lab Technologist (K25-K32)/(K33-K38)	8	8
Molecular Biologist (K25-K32)/(K33-K38)	1	1
Lab Assistant (K22-K27)	1	1
Cytoscreener (K22-K27)	1	1
Student Lab Technician (K12-K23)	2	4
Phlebotomist (K10-K21)	5	3
Blood Banking Advocate/Counsellor (K10-K21)	1	1
Total Staff	23	23

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES
- ADMINISTRATION AUX. SERVICES
01161 MARY CHARLES HOSPITAL
01165 POGSON HOSPITAL
01175 CARDIN HOME**

STAFF POSITIONS	2023	2022
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

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2023	2022
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.
- ADMINISTRATION
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2023	2022
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	3	3
Total Staff	8	8

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

01159 MARY CHARLES

01163 POGSON

01173 CARDIN HOME

STAFF POSITIONS	2023	2022
01159		
Assistant Nurse Manager (K37-K38)/(K39)	1	-
Assistant Nurse Manager (K37-K39)	-	1
01163		
Assistant Nurse Manager (K37-K38)/(K39)	1	-
Assistant Nurse Manager (K37-K39)	-	1
01173		
Supervisor, Cardin Home (K35-K38)	1	1
Assistant Nurse Manager (K37-K38)/(K39)	1	-
Assistant Nurse Manager (K37-K39)	-	1
Total Staff	4	4

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

E. 14153732 INSTITUTION-BASED HEALTH SERVICES
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	2023	2022
01160		
Staff Nurse (K36-K37)/(K38)	4	-
Staff Nurse (K36-K38)	-	4
Nursing Assistant (K12-K22)	2	2
01164		
Staff Nurse (K36-K37)/(K38)	4	-
Staff Nurse (K36-K38)	-	4
01174		
Staff Nurse (K36-K37)/(K38)	2	-
Staff Nurse (K36-K38)	-	2
Registered Nurse (K33-K35)	5	5
Nursing Assistant (K12-K22)	9	9
Orderly (K10-K21)	4	4
Attendant (K10-K15)	5	5
01176		
Assistant Nurse Manager (K37-K38)/(K39)	1	-
Assistant Nurse Manager (K37-K39)	-	1
Staff Nurse (K36-K37)/(K38)	5	-
Staff Nurse (K36-K38)	-	5
01177		
Network Specialist (K33-K38)	1	1
Technician (K22-K27)	1	1
Total Staff	43	43

E. 14153732 INSTITUTION-BASED HEALTH SERVICES
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERV. - JNF HOSPITAL

STAFF POSITIONS	2023	2022
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	2	2
Obstetrician/Gynaecologist (K43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	2	2
Pathologist (K43)	2	2
Pulmonologist (K43)	1	-
Ophthalmologist (K43)	2	2
Emergency Specialist (K43)	1	1
Medical Internist (K43)	1	-
Vascular Surgeon (K43)	1	1
Oncologist (K43)	2	2
Cardiologist (K43)	1	1
Ear, Nose and Throat Specialist (K43)	1	1
Neurologist (K43)	1	-
Urologist (K43)	1	1
Director, Institutional Nursing Services (K43)	1	-
Director, Institutional Nursing Services (K42)	-	1
Assistant Director, Institutional Nursing Services (K41)	1	1
Medical Officer (K39-K41)/(K42)	28	10
Medical Officer: Institution and Psychiatry (K36-K41)/(K42)	1	1
Infection Control Officer (K38-K39)/(K40)	3	-
Infection Control Officer (K38-K39)	-	1
Nurse Manager (K38-K39)/(K40)	6	-
Nurse Manager (K38-K39)	-	6
Quality Assurance Officer (K38-K39)	1	1
Occupational Therapist (K35-K38)/(K39-K41)	1	1
Physiotherapist (K35-K38)/(K39-K41)	2	2
Speech Therapist (K33-K38)/(K39-K41)	1	1
Administrative Night Coordinator (K38-K39)/(K40)	1	-
Administrative Night Coordinator (K37-K39)	-	1
Admission and Discharge Planning Nurse (K37-K38)/(K39)	1	-
Admission and Discharge Planning Nurse (K37-K39)	-	1
Nurse Anaesthetist (K38-K39)/(K40)	2	-
Nurse Anaesthetist (K37-K39)	-	2
Total Staff	77	54

14 - MINISTRY OF HEALTH AND SOCIAL SECURITY

**E.14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2023	2022
Assistant Nurse Manager (K37-K38)/(K39)	19	-
Assistant Nurse Manager (K37-K39)	-	19
Clinical Instructor (K37-K38)/(K39)	1	-
Clinical Instructor (K37-K39)	-	1
ICU Nurse (K37-K38)/(K39)	2	-
ICU Nurse (K37-K39)	-	2
In-Service Coordinator (K37-K38)/(K39)	1	-
In-Service Coordinator (K37-K39)	-	1
Nurse Preceptor (K36-K37)/(K38)	1	-
Nurse Preceptor (K36-K38)	-	1
Staff Nurse (K36-K37)/(K38)	105	-
Staff Nurse (K36-K38)	-	105
Counsellor (K33-K38)	1	1
Registered Nurse (K33-K35)	23	23
Nursing Assistant II (K33)	8	8
Oncology Technician (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Emergency Medical Technician (K12-K21)/(K22-K27)	39	-
Emergency Medical Technician (K10-K21)/(K22-K27)	-	39
Nursing Assistant (K12-K22)	37	37
Scrub Technician (K12-K19)	8	8
Psychiatric Aide (K10-K21)	3	3
Junior Clerk (K10-K21)	1	1
Security Officer (K10-K21)	2	2
Nursing Attendant (K10-K15)	17	17
Total Staff	270	270

**E. 14153732 INSTITUTION-BASED HEALTH
SERVICES - CLINICAL
SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2023	2022
Radiologist (K43)	2	2
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)/(K33-K38)	5	3
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K12-K22)	5	5
Total Staff	14	12

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
03651 COLLECTIONS UNIT**

STAFF POSITIONS	2023	2022
Collections Manager (K33-K38)	1	1
Collections Officer (K10-K21)/(K22-K27)	1	1
Total Staff	2	2

**15 – MINISTRY OF
SPORTS AND THE CREATIVE
ECONOMY**

15 - MINISTRY OF SPORTS AND THE CREATIVE ECONOMY

E. 15161741 ADMINISTRATION 02764 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2023	2022
Permanent Secretary (K45)	1	1
Special Advisor (K45)	1	1
Administrative Officer (K33-K38)	2	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 (K10-K21)	1	1
Total Staff	9	8

E. 15123541 SPORTS DEPARTMENT 00242 SUPPORT SPORTS DEVELOPMENT VIA YOUTH INITIATIVES

STAFF POSITIONS	2023	2022
Coach (K45)	-	1
Assistant Coach (K33-K38)	-	1
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Sports Officer (K10-K21)/(K22-K27)/(K28-K32)/(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	26

E. 15161741 ADMINISTRATION 00272 MANAGE MINISTRY SECRETARIAT

STAFF POSITIONS	2023	2022
Director (K43)	1	-
Personal Assistant/Secretary (K28-K32)	1	-
Total Staff	2	-

E. 15124551 THE CREATIVE ECONOMY 00257 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2023	2022
Director, Culture (K33-K38)/(K39-K41)	1	-
Director (K35-K38)	-	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
Executive Officer (K28-K32)	1	1
Secretary (K23-K28)	1	1
Archivist (K22-K27)	1	-
Asst. Research and Documentation Specialist (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	10	9

E. 15124551 THE CREATIVE ECONOMY 01002 ENTERTAINMENT

STAFF POSITIONS	2023	2022
Director, Creative Economy (K33-K38)/(K39-K41)	1	-
Assistant Secretary (K33-K38)/(K39-K40)	2	2
TV Content Producer (K33-K38)	1	1
Technical Support Officer (K22-K27)	1	1
Clerk (K10-K21)	1	1
Driver/Messenger (K1-K14)	1	1
Total Staff	6	6

16 – MINISTRY OF SUSTAINABLE DEVELOPMENT

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY

STAFF POSITIONS	2023	2022
<u>751-01255</u>		
Minister (C)	1	-
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Administrative Officer (K33-K38)	1	-
Executive Officer (K33-K38)	1	1
Administrative Assistant (K23-K28)	1	-
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	2	2
Clerk/Typist (K10-K21)	2	2
Driver (K7-K17)	1	1
Messenger (K1-K14)	2	2
<u>752-01256</u>		
Chief Policy Analyst (K43)	1	1
Total Staff	15	12

E.16172 PUBLIC SECTOR INVESTMENT
PLANNING
01265 AND GUIDE, MONITOR AND EVALUATE
PSIP

STAFF POSITIONS	2023	2022
Director of Public Sector Investment Planning (K43)	1	1
Senior Economist (K42)	-	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
Project Analyst I/II (K33-K38)/(K39-K41)	5	5
Accountant (K33-K38)/(K39-K41)	1	1
Research Officer (K17-K27)	-	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	12	16

E. 16173 PHYSICAL PLANNING
01308 ADMINISTER PHYSICAL PLANNING

STAFF POSITIONS	2023	2022
Director of Physical Planning (K43)	1	-
Director of Physical Planning/Environment (K43)	-	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer I/II (K33-K38)/(K39-K41)	2	2
Development Control Compliance Officer (K33-K38)/(K39-K41)	1	1
GIS Officer II (K33-K38)	1	1
Physical Planning Officer (K30-K38)	2	2
Development Control Administrative Officer (K28-K32)/(K33-K38)	1	1
GIS Officer I (K28-K32)	1	1
Building Inspector (K28-K32)	6	6
GIS Assistant (K12-K21)/(K22-K27)	1	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
Total Staff	21	21

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2023	2022
<u>781-01267</u>		
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 (K28-K32)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	2	2
Total Staff	9	9

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E. 16176 LANDS AND SURVEYS
01273 ADMINISTER LANDS
01274 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2023	2022
<u>783-01273</u>		
Statistician I/II (K33-K38)/(K39-K41)	2	2
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
<u>784-01274</u>		
Statistical Officer (K28-K32)/(K33-38)	3	3
Statistical Clerk II (K28-K32)	1	1
Statistical Clerk I (K10-K21)/(K22-K27)	3	3
Total Staff	12	12

E.16177 URBAN DEVELOPMENT UNIT
00440 MANAGE URBAN DEVELOPMENT UNIT

STAFF POSITIONS	2023	2022
Senior Urban Development Officer (K39-K41)	1	1
Assistant Urban Development Officer (K22-K27)	1	1
Total Staff	2	2

E. 16176 LANDS AND SURVEYS
01284 ADMINISTER LANDS
01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2023	2022
<u>801-01284</u>		
Director, Lands and Surveys (K43)	1	1
Land Evaluator (K33-K38)	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 Draughtsman II (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)	3	3
Senior Draughtsman I (K22-K27)	1	1
Pupil Draughtsman (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	20	19

17– MINISTRY OF FOREIGN AFFAIRS

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2023	2022
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	2	2
Ambassador (K45)	5	5
Foreign Officer (K44)	1	1
Director of Foreign Affairs (K43)	1	1
Counsellor (K42)	4	4
Senior Foreign Service Officer (K39-K41)	6	6
Foreign Service Officer (K33-K38)	10	10
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	41

E. 17071251 ADMINISTRATION
01763 PROVIDE PROTOCOL SERVICES

STAFF POSITIONS	2023	2022
Protocol Officer (K10-K21)	2	2
Total Staff	2	2

18 – OFFICE OF THE ATTORNEY GENERAL

18 - OFFICE OF THE ATTORNEY GENERAL

E. 18032071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT

STAFF POSITIONS	2023	2022
Attorney General (C)	1	1
Senior Legal Officer (K45)	1	-
Director of Public Prosecution (K45)	1	1
Assistant Director of Public Prosecution (K45)	2	-
Solicitor General (K45)	1	1
Chief Parliamentary Crown Counsel (K45)	1	-
Chief Parliamentary Crown Counsel (K44)	-	1
Deputy Chief Parliamentary Crown Counsel (K44)	1	-
Deputy Chief Parliamentary Crown Counsel (K43)	-	1
Crown Counsel II (K43-K44)	6	-
Senior Crown Counsel (K43)	-	4
Crown Counsel (K42)	-	1
Crown Counsel I (K35-K42)	9	-
Counsel (K35-K42)	-	10
Total Staff	23	20

E. 18032071 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS

STAFF POSITIONS	2023	2022
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 – EMPLOYMENT AND LABOUR

**20 – MINISTRY OF
HOUSING, HUMAN SETTLEMENT,
ECCLESIASTICAL AND FAITH-
BASED AFFAIRS**

20 - HOUSING, HUMAN SETTLEMENT, ECCLESIASTICAL AND FAITH-BASED AFFAIRS

E. 20114471 ADMINISTRATION

00039 PROVIDE AND MONITOR HUMAN SETTLEMENT

STAFF POSITIONS	2023	2022
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K33-K38/K39-K41)	1	1
Personal Assistant (K22-K27)	2	2
Total Staff	4	4

E. 20061241 ECCLESIASTICAL AND FAITH-BASED AFFAIRS

00781 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2023	2022
Permanent Secretary (K45)	1	-
Secreatry (K17-K25)	1	-
Total Staff	2	-

E. 20113471 DEPARTMENT OF HOUSING

00049 PROVIDE AND MONITOR HOUSING SOLUTIONS

STAFF POSITIONS	2023	2022
Housing and Planning Officer (K33-K41)	1	1
Junior Clerk (K10-K21)	2	2
Total Staff	3	3

**21 – MINISTRY OF
ENVIRONMENT, CLIMATE ACTION
AND CONSTITUENCY
EMPOWERMENT**

21-ENVIRONMENT, CLIMATE ACTION AND CONSTITUENCY EMPOWERMENT

E. 21117443 CLIMATE ACTION - ADMINISTRATION
00012 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2023	2022
Minister (C)	-	1
Permanent Secretary (K45)	1	1
Chief Technical Officer (K42)	1	-
Project Officer (K33-K38)/(K39-K41)	1	-
Research/Communications Officer (K33-K38)	2	-
Communication Officer (K33-K38)	1	-
Executive Officer (K28-K32)	1	-
Finance Officer (K28-K32)	1	1
Clerk (K10-K21)	1	-
Data Administrator (K10-K21)	1	-
Total Staff	10	3

E. 21041091 CONSTITUENCY EMPOWERMENT
03360 ADMINISTRATION

STAFF POSITIONS	2023	2022
Special Advisor (K45)	1	-
Director of Constituency Empowerment (K43)	1	-
Director of People Empowerment (K43)	-	1
Deputy Director of Constituency Empowerment (K33-K38)/(K39-K41)	1	-
Deputy Director of People Empowerment (K33-K38)/(K39-K41)	-	1
Constituency Empowerment Coordinator (K28-K32)	2	-
Constituency Empowerment Officer (K22-K27)	6	-
People Empowerment Officer (K10-K21)	-	6
Driver/Messenger (K7-K17)	1	-
Total Staff	12	8

E. 21173772 ENVIRONMENT
01332 MANAGE THE ENVIRONMENT

STAFF POSITIONS	2023	2022
Director (K43)	1	1
Director Supernumerary (K43)	1	-
Biosafety Officer (K33-K38)/(K39-K41)	-	1
Environmental Officer I/II (K33-K38)/(K39-K41)	4	-
Environmental Scientist (K33-K38)/(K39-K41)	-	1
Conservation Officer II (K33-K38)/(K39-K41)	-	2
Environmental Education Officer (K33-K38)/(K39-K41)	1	1
Forestry Officer (K33-K40)/(K41-K43)	1	1
Conservation Officer (K20-K30)	2	-
Conservation Officer I (K20-K30)	-	2
Senior Clerk (K22-K27)	1	-
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	-	1
Supervisor (K10-K21)	1	-
Forestry Ranger (K7-K17)	2	2
Total Staff	15	13

**22 – MINISTRY OF
INFORMATION, COMMUNICATION,
TECHNOLOGY AND POSTS**

22 - INFORMATION, COMMUNICATION, TECHNOLOGY AND POSTS

E. 22091380 PROVIDE ADMINISTRATIVE SERVICES 01000 ADMINISTRATIVE SERVICES

STAFF POSITIONS	2023	2022
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Secretary (K22-K27)	1	1
Total Staff	4	4

E. 22089382 TECHNOLOGY DEPT. - TELE SERVICES MGMT. UNIT 00843 ADMINISTER TELECOMMUNICATION SERVICES

STAFF POSITIONS	2023	2022
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

E. 22089381 TECHNOLOGY DEPT - ADMINISTRATION 00847 TECHNOLOGY SUPPORT AND TRAINING

STAFF POSITIONS	2023	2022
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
Coordinator - Development (K39-K41)	2	2
Coordinator - Networks (K39-K41)	1	1
Systems Administrator (K33-K38)/(K39-K41)	1	1
Network Administrator (K33-K38)/(K39-K41)	1	1
Administrative Officer (K33-K38)/(K39-K41)	1	1
Cybersecurity Analyst (K33-K38)/(K39-K41)	1	1
ICT Development Officer (K33-K38)	1	1
Enterprise Architect (K33-K38)	1	1
Information Content Officer (K33-K38)	1	1
IT Business Analyst (K33-K38)	1	1
Network Specialist (K33-K38)	2	2
Systems Analyst (K33-K38)	1	1
Software Engineer (K33-K38)	2	1
Server Administrator (K28-K32)/(K33-K38)	1	2
Technical Specialist (K28-K32)	1	1
Digital Development Officer (K22-K27)/(K28-K32)	2	-
Programmer II (K22-K27)/(K28-K32)	1	1
Technician II (K22-K27)/(K28-K32)	2	2
Senior Clerk (K22-K27)	1	-
Technician I (K10-K21)	5	5
Programmer I (K10-K21)	1	1
Clerk (K10-K21)	2	2
Office Attendant (K7-K17)	1	1
Total Staff	35	32

E. 22132571 POSTAL SERVICES 00403 ADMINISTER POSTAL SERVICES

STAFF POSITIONS	2023	2022
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	4	4
Senior Clerk (K22-K27)	7	7
Postal Inspectors (K22-K27)	2	2
Logistic Support Officer (K18-K21)	1	1
Technical Support Officer (K16-K21)	1	1
Clerk (K10-K21)	15	15
Postman (K10-K21)	17	1
Postman (K7-K17)	-	16
Sub-Postclerk (K7-K17)	4	4
Van Driver (K7-K17)	3	3
Office Attendant (K7-K17)	1	1
Messenger (K7-K17)	1	1
Total Staff	59	59

23 – YOUTH EMPOWERMENT, AGEING AND DISABILITIES

23 - MINISTRY OF YOUTH EMPOWERMENT, AGEING AND DISABILITIES

E. 23148 ADMINISTRATION 00148 MINISTRY SECRETARIAT

STAFF POSITIONS	2023	2022
Minister (C)	1	-
Permanent Secretary (K45)	1	-
Assistant Secretary (K33-K38)	1	-
Total Staff	3	-

E. 23150 AGEING 00326 ADMINISTER AGEING SERVICES

STAFF POSITIONS	2023	2022
Co-ordinator, Seniors Enrichment Programme (K33-K38)	1	-
Manager, Saddlers Home (K25-K32)	1	-
Home Care Programme Supervisor (K22-K27)	1	-
Home Care Officer (K10-K21)	19	-
Total Staff	21	-

E. 23149 YOUTH EMPOWERMENT 00171 ADMINISTER YOUTH DEVELOPMENT

STAFF POSITIONS	2023	2022
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer II (K28-K32)/(K33-K38)	4	-
Youth Officer (K28-K32)/(K33-K38)	-	3
Youth Officer I (K10-K21)	1	-
Clerk (K10-K21)	1	1
Junior Youth Officer (K10-K21)	-	2
Total Staff	7	7

E. 23151 DISABILITIES 01942 MANAGE DISABILITIES SERVICES

STAFF POSITIONS	2023	2022
Co-ordinator, Disabilities Services (K33-K38)	1	-
Programme Officer (K10-K21)	2	-
Total Staff	3	-

24 – ECONOMIC DEVELOPMENT AND INVESTMENT

24- MINISTRY OF ECONOMIC DEVELOPMENT AND INVESTMENT

E. 24085 ECONOMIC DEVELOPMENT AND INVESTMENT 01048 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2023	2022
Permanent Secretary (K45)	1	-
Assistant Secretary (K33-K38)	1	-
Executive Officer (K28-K32)	1	-
Senior Clerk (K22-K27)	1	-
Secretary (K17-K25)	1	-
Driver/Messenger (K7-K17)	1	-
Total Staff	6	-

E. 24086 ECONOMIC DEVELOPMENT AND INVESTMENT 01049 GUIDE AND MONITOR ECONOMIC DEVELOPMENT AND INVESTMENT

STAFF POSITIONS	2023	2022
Director of Economic Development and Investment (K43)	1	-
Senior Economic Development Planning Officer (K42)	1	-
Senior Investment Officer (K42)	1	-
Senior Project Officer (K42)	1	-
Economist I/II (K33-K38)/(K39-K41)	1	-
Project Officer (K33-K38)	1	-
Research Officer (K17-K27)	1	-
Total Staff	7	-

E. 24087361 ST. KITTS INVESTMENT PROMOTION AGENCY 01050 FACILITATE INVESTMENT PROMOTION

STAFF POSITIONS	2023	2022
Crown Counsel (K39-K41)	1	1
Multimedia Market and Research Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Junior Clerk (K10-K21)	2	2
Office Attendant/Driver (K1-K17)	1	1
Total Staff	6	6

25 – SMALL BUSINESS AND ENTREPRENEURSHIP

25 - MINISTRY OF SMALL BUSINESS AND ENTREPRENEURSHIP

E. 25075294 SMALL BUSINESS AND DEVELOPMENT CENTRE (SBDC) 01408 MARKETING AND INVESTMENT SERVICES

STAFF POSITIONS	2023	2022
Permanent Secretary (K45)	1	-
Senior Business Advisor (K33-K38)	3	2
Business Advisor I/II (K28-K32)	2	-
Junior Business Advisor (K22-K27)/(K28-K32)/(K33-K38)	1	1
Finance Officer (K28-K32)	1	-
Secretary (K22-K27)	1	-
Administrative and Communications Officer (K10-K21)	1	1
Driver/Messenger (K10-K21)	1	-
Total Staff	11	4

E. 25090383 ENTREPRENEURSHIP 01001 SUPPORT INNOVATIVE SERVICES

STAFF POSITIONS	2023	2022
Director (K43)	1	1
Assistant Secretary (K33-K38)/(K39-K40)	-	1
Senior Clerk (K22-K27)	1	1
Total Staff	2	3