



ST. CHRISTOPHER AND NEVIS

ESTIMATES

FOR THE YEAR

2013

VOLUME II

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on 9th April 2013.



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TABLE OF CONTENTS

MINISTRIES	SECTION
Governor General	01
Parliament	02
Audit Office	03
Ministry of Justice and Legal Affairs	04
Office of the Prime Minister	05
Ministry of Homeland Security and Labour	06
Ministry of International Trade, Industry, Commerce and Consumer Affairs	07
Ministry of Finance	08
Ministry of Social and Community Development, Culture and Gender Affairs	09
Ministry of Agriculture and Marine Resources	10
Ministry of Tourism and International Transport	11
Ministry of Housing, Public Works, Energy and Public Utilities	12
Ministry of Education and Information	13
Ministry of Health	14
Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	15
Ministry of Sustainable Development	16
Ministry of Foreign Affairs	17
Office of the Attorney General	18

01 - Governor General

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	1
1.3 Management Representation Statement	1
Section 2: Ministry Overview	2
2.1 Mission Statement	2
2.2 Planning Overview	3
2.2.1 Ministry's Strategic Objective vs Government's Directions	3
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	3
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	3
2.2.4 Main Activities Contributing to the Annual Objectives	3
2.2.5 Main Challenges to Achieve Annual Objectives	3
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	3
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	3
2.3 Capital Projects Information	4
2.3.1 Major Capital Projects	4
2.3.2 Other Projects Judged Important	4
2.3.3 Status Report on Major Government Projects	4
2.4 Transfer Payment Information	4
Section 3: Ministry Summary	5
Section 4: Program Summary	6

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no Ministerial responsibilities

1.2 Executive Summary

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

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

1.3 Management Representation Statement

On behalf of the office of the Governor General, I present the Annual Report on Plans and Priorities (RPP) for 2013.

The document provides an accurate representation of the office of the Governor General's plans and priorities for the use of the resources with which it will be provided in 2013 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the office of the Governor General in 2013 and beyond. This manual will assist in providing strategic direction to the office of the Governor General and in the end will be used to judge the office of the Governor General's performance.

Mrs. Sandra Huggins
Comptroller of Government House

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

Host official events as requested by the State.

Represent the Crown at official functions.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- (1) Rehabilitation of Government House
- (2) Rehabilitation of Government House Kitchen

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
01001-Manage General Administration	657	713	675	675	675
00743- Host Official Events	158	140	215	215	215
01001- Invest in Government's house	273	400	498	548	602
Total	1,088	1,253	1,388	1,437	1,492

Section 4: Program Summary

Portfolio Programme	E.01 - Represent the Queen 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 Queen for all purposes of the Government and second, as a Federal officer in discharging certain functions on behalf of the Government of the Federation of St. Kitts and Nevis

Objective(s) for 2013	Expected Results	Performance Indicators
1.Represent the Crown at official functions	163	Number of official functions presided over

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	657	713	675	675	675
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	657	713	675	675	675

Portfolio Programme	E.01 - Represent the Queen 00743- Host Official Events
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Responsibility Centre	01 - Governor General
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Officer in Charge	Governor General
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Goals/Global Objectives	To host diplomats and other official events on behalf of the Government.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Host official events as requested by the State	24	Number of events hosted

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	158	140	215	215	215
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	158	140	215	215	215

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent					
Capital	273	400	498	548	602
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	273	400	498	548	602

02 - Parliament

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	1
1.3 Management Representation Statement	1
Section 2: Ministry Overview	2
2.1 Mission Statement	2
2.2 Planning Overview	3
2.2.1 Ministry's Strategic Objective vs Government's Directions	3
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	3
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	3
2.2.4 Main Activities Contributing to the Annual Objectives	3
2.2.5 Main Challenges to Achieve Annual Objectives	3
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	3
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	3
2.3 Capital Projects Information	4
2.3.1 Major Capital Projects	4
2.3.2 Other Projects Judged Important	4
2.3.3 Status Report on Major Government Projects	4
2.4 Transfer Payment Information	4
Section 3: Ministry Summary	5
Section 4: Program Summary	6

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There are no ministerial portfolios for parliament

1.2 Executive Summary

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

Cognizant therefore, of the dynamic global environment in which our small developing state must continue to compete and mindful also of the economic transformation process in which we are now engaged, the Parliament will endeavour to provide proper representation for all citizens of St.Kitts and Nevis through the enactment of relevant and timely laws. This, we are confident can be accomplished by ensuring complete impartiality, the maintenance of proper procedures and good order in all its proceedings. The Parliament will also continue in 2013, to guarantee freedom of speech to all its members regardless of party affiliation.

1.3 Management Representation Statement

On behalf of Parliament, I present the Annual Report on Plans and Priorities (RPP) for 2013.

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

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

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

Mrs Rhyllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

There were no challenges in achieving Annual Objectives.

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The Parliament intends to invest in a Digital Recording System to modernize the administration of the Parliament's proceedings.

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Parliament makes annual contributions to the Commonwealth Parliamentary Association.

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	131	162	211	236	244
00964 Remunerate Members of Parliament	1,062	1,086	1,136	1,168	1,168
01484 Support the Office of the Leader of the Opposition	29	43	42	42	42
Total	1,222	1,291	1,389	1,447	1,455

Section 4: Program Summary

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 02011 Provide Administrative and Support Services for Parliament
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Responsibility Centre	02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To exercise the legislative functions of the Government as directed by the Constitution of St. Kitts and Nevis
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To have an average of at least one sitting of the Assembly per month	12	Number of sittings of the House for the year.

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	97	121	97	115	115
Capital			73	80	88
Transfer	34	41	41	41	41
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	131	162	211	236	244

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
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Objective(s) for 2013	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 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,062	1,086	1,136	1,168	1,168
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,062	1,086	1,136	1,168	1,168

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 01484 Support the Office of the Leader of the Opposition
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Responsibility Centre	02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide office accommodations and support staff for the leader of the opposition so as to facilitate the legislative process
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To ensure that the Leader of the Opposition's Office is staffed and adequately provided for	12	Number of months wages, rent and sundry expenses are paid

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	29	43	42	42	42
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	29	43	42	42	42

03 - Audit Office

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	1
1.3 Management Representation Statement	1
Section 2: Ministry Overview	2
2.1 Mission Statement	2
2.2 Planning Overview	3
2.2.1 Ministry's Strategic Objective vs Government's Directions	3
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	3
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	3
2.2.4 Main Activities Contributing to the Annual Objectives	3
2.2.5 Main Challenges to Achieve Annual Objectives	3
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	4
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	4
2.3 Capital Projects Information	5
2.3.1 Major Capital Projects	5
2.3.2 Other Projects Judged Important	5
2.3.3 Status Report on Major Government Projects	5
2.4 Transfer Payment Information	5
Section 3: Ministry Summary	6
Section 4: Program Summary	7

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

There is no ministerial portfolio for Audit Office

1.2 Executive Summary

The National Audit Office provides that vital link between Parliament and the Executive by providing annual Reports to Parliament on the stewardship of the Executive. To accomplish this objective the Office has a fair degree of autonomy and independence as prescribed in the Constitution and the Audit Act. We have taken the decision to review the Audit Act with a view to strengthen where necessary, especially in regard to independence.

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

There is a commitment to the professional development of staff and efforts will continue to provide training to the staff particularly in the area of IT audits and other emerging disciplines, such as environmental auditing.

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

1.3 Management Representation Statement

On behalf of the National Audit Office, I present the Annual Report on Plans and Priorities (RPP) for 2013. The document provides an accurate representation of the National Audit Office's plans and priorities for the use of the resources with which it will be provided in the current year and further into the medium term.

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

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

Mr Wesley D. Galloway
Director of Audit

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

Our strategic objectives include improving the quality of reports and capacity development through training and technical assistance.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

In terms of the financial and compliance audits we are up-to-date with our reports to Parliament and the Assembly. At the same time we would also like to complete the work and report on the 2012 accounts for the Federal Government and at the minimum, the 2011 accounts of the Nevis Island Administration.

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

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

The Public Accounts Committee is a vital component of the accountability process and its dormancy continues to significantly impact our effectiveness.

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

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

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

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

2.4 Transfer Payment Information

The Audit Office makes annual contributions to CAROSAI and INTOSAI.

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
03021- Provide Administrative, Logistics and Operations Support	66	115	196	196	196
03022- Conduct Audits on Government Operations	455	400	617	617	617
Total	521	515	813	813	813

Section 4: Program Summary

Portfolio Programme	E.03 - Audit the Public Accounts 03021- Provide Administrative, Logistics and Operations Support	
Responsibility Centre	03 - Audit Office 021 Administration Division	
Officer in Charge	Deputy Director	
Goals/Global Objectives	To provide direction and administrative support for the office of the Director of Audit	
Objective(s) for 2013	Expected Results	Performance Indicators
1.To take advantage of the workshops and training opportunities presented to build the capacity of the department	100%	Percentage of training opportunities taken
Sub-Programme :		
00987 Manage the operations of the Audit Office		
00988 Associate with Regional and International Organisations		
0302110-Purchase Office Equipment		
03021-Manage General Administration		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	56	111	187	187	187
Capital					
Transfer	10	4	9	9	9
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	66	115	196	196	196

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

Objective(s) for 2013	Expected Results	Performance Indicators
1. Conduct special audits on government operations and interests	3 Audit assignments	Number of special audits conducted
2. Report on the 2013 annual accounts of government	September 30th, 2013	Date the Audit Report is presented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	455	400	617	617	617
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	455	400	617	617	617

04 - Ministry of Justice and Legal Affairs

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

04 - Ministry of Justice and Legal Affairs

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	2
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	5
2.2.4 Main Activities Contributing to the Annual Objectives	5
2.2.5 Main Challenges to Achieve Annual Objectives	6
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	6
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	6
2.3 Capital Projects Information	7
2.3.1 Major Capital Projects	7
2.3.2 Other Projects Judged Important	7
2.3.3 Status Report on Major Government Projects	7
2.4 Transfer Payment Information	7
Section 3: Ministry Summary	8
Section 4: Program Summary	9

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is a privilege for me to present the fiscal requirements for the Ministry of Justice and Legal Affairs for the year 2013.

It cannot be overemphasised how critical a properly resourced Legal Department is to the efficient functioning of our Government. The Legal Department services in one way or another the entire gamut of Ministries, Departments and statutory organisations within the Federation. The Ministry of Justice and Legal Affairs has responsibilities for preparation and vetting of several hundred documents on an annual basis. These include: legislation, contracts, opinions, memoranda of understanding, marriage licences, bonds, leases and a host of other documentation including legal briefs for court matters.

The Ministry has had to perform its work under very financially stringent circumstances, with limited human, financial and other resources and yet the Ministry continues to produce a remarkable amount of work despite our many handicaps and constraints.

The Ministry remains steadfastly committed to upholding the rule of law within St. Kitts and Nevis and to this end, work continues on the Law Revision Project. As you may recall, the 2002 Revised Edition of the Laws was successfully published in March of 2010, completing stage one of the Project. The Law Revision team is currently working on:

- (a) capturing the laws of Nevis from independence until now;
- (b) capturing all the legislation enacted from 2003 to 2009.

The Seven year supplements have now been completed and are ready for distribution by the Publishers.

Once we have accomplished this second phase of the Project, the next step would be to place the Federation in a position where the laws are updated on an annual basis.

The Project may have been misunderstood by some but it has proven to be an invaluable exercise for the Federation. A project of this nature could only serve to enhance the constitutional tenets of peace order and good governance. Moreover, the revision and consolidation of all existing written laws will also promote a greater degree of transparency and accountability consistent with a robust and contemporary application of the principles of natural justice and upholding the rule of law.

The Ministry has also embarked on a critical reform to the Criminal Justice System which we anticipate would result in the formulation of a comprehensive Penal Code – this would represent a consolidation of the fundamental criminal laws of the Federation into a practical cohesive framework. We believe that this would achieve greater certainty within our legal system as well as to tackle legislatively, the thorny issues of crime and violence that have been gripping the Federation. To this end the new Evidence Act was recently passed as well as an amendment to the Magistrate's Code of Procedure Act to increase efficiency and reduce the time in which matters can be brought to trial.

The management and working of a competent justice system demands recognition of the fact that the society and culture are forever changing. As the society and culture change, so do attitudes, norms, and technologies. All of these affect the preparation, interpretation, and

application of the laws of the Federation. In order to keep abreast with these developments the Ministry continues to place enormous demands on its resources. I sincerely believe that we can achieve greater efficiencies but that this can only be reached when we all partner together in sharing our resources and arriving at a mutual commitment to reach our goals of sustainable development for this Federation.

Honourable Patrice Nisbett
Minister of Justice and Legal Affairs

1.2 Executive Summary

The Ministry of Justice and Legal Affairs diligently continues to develop policies that are grounded in its unwavering commitment to protect the citizens' constitutional and civil rights and take its responsibility of over-seeing the legislative agenda of the State very seriously. We remain dedicated to enhancing the privileges to which we have become accustomed, including the preservation of a safe and secure Federation.

Our focus over the next Budget Year will also be to build capacity in our Legal Drafting Unit whose mandate is to draft legislation for the people of St Kitts- Nevis. We are cognizant of the fact that the constitutional responsibility of the Government to enact laws for peace, order and good governance is heavily dependent on the skills and abilities of our Legal Drafters. They must adequately translate the Government's policies into legislation. In this regard we must guarantee the continued and sustained training of our Legal Drafters and technical support staff.

In a similar vein, the Government's aspiration to establish a Law Revision Commission with responsibility for law reform and ongoing law revision will come to fruition during this Budget year and also serve to enhance the constitutional tenets of peace order and good governance. The establishment of such a Commission would also promote a greater degree of transparency and accountability consistent with the contemporary application of the principles of natural justice and the rule of law.

It is significant to note that we have already delivered the Revised Edition of the Laws 2002 and we are pleased to report that as of October, 2012 the Seven Year Supplement along with the revised Nevis Ordinances are now sale by the Publishers Eyre & Spottiswood.

Another area of reform that is worthy of note is the area of Criminal Justice and the Ministry continues to lead the vanguard in the fight against crime by paying attention to this area of the Justice System. The Legal Department has therefore embarked on a critical exercise of reforming the Criminal Justice System.

We are also pleased to report that as part of the ongoing effort to enhance the work-flow and efficiency of the High Court Registry, an Assistant Registrar was recently appointed. This officer of the Court is based in Nevis and is working closely with the Registrar to ensure that matters on that island are dealt with expeditiously.

As our Government moves forward with its commitment to enhance and protect the quality of life of all its citizens, the fight against crime and violence will continue to receive top priority on the agenda of this Ministry. We are convinced that with the proposed training and additional material resources, we can increase efficiency in our Justice and Legal System.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Ministry of Justice and Legal Affairs for 2013.

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

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

Mrs Ryllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Ministry will endeavour to achieve the following objectives in support of its strategic objectives.

1. To increase access to legal aid services by de-centralizing to rural areas.
2. To provide legal assistance to the poor and indigent.
3. To investigate all complaints made to the office of the Ombudsman.
4. To provide representation to all persons without means of obtaining their own defense against a capital charge.
5. To process and register all legal documents in a timely manner.
6. To reduce the back log of appeals before the Court of Appeal
7. To establish a Law Commission Website
8. To embark on a Criminal Justice reform project

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

1. The use of Community Centers to conduct Legal Aid Clinics around the island.
2. Establishing linkages and collaborating with all sectors of Government to ensure that complaints reaching the Ombudsman are investigated.
3. Training of three Legal Drafters in the Changing the Law: Successful Reform programme
4. Maintaining adequate staffing levels in the Magistracy.
5. Providing logistical support eg. Personnel, physical facilities and equipment to facilitate the Law Commission
6. Engaging the services of a reputable legal publisher to establish website

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Law Revision Project moves into the next phase which is the revision of the Nevis Ordinances
- Rehabilitation of the Judicial Complex
- Purchase of a bus to facilitate Bailiffs
- Establishment of a document Management System

2.3.2 Other Projects Judged Important

The establishment of a Law Commission for Saint Christopher and Nevis was recently approved by Parliament. The Commission's mandate among other things will be to

- Keep, maintain and update the Revised Edition of our Laws
- Initiate and carry out Law reform projects.

The Commission would need logistical support in order to successfully carry out its statutory functions. Hence there would be need for Personnel, Physical Facilities and Equipment.

Establishment and Maintenance of a Website

The establishment of a Website for the Laws of the Federation also forms part of the mandate of the Law Commission.

In this regard the Firm of Lexis Nexis has been commissioned to submit a proposal which is now under consideration by the Ministry.

2.3.3 Status Report on Major Government Projects

The Seven Year Supplements for the Revised Laws along with the Revised Nevis Ordinances have been published in October, 2012.

2.4 Transfer Payment Information

Contributions will be made to the following Regional and International Organizations.

- Eastern Caribbean Supreme Court
- World Intellectual Property
- International Criminal Court

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
04031 Administer Justice and Legal Affairs	761	766	754	754	754
04032 Provide Legal Services to the Government	649	627	1,006	1,027	1,051
04033 Provide Legal Services to the Public	218	256	252	252	252
04034 Manage Office of the Ombudsman	90	98	97	97	97
04059 Register Legal Documents	1,229	1,454	1,820	1,820	1,820
04060 Support the Judiciary	2,583	2,720	2,604	2,604	2,604
Total	5,531	5,921	6,533	6,555	6,579

Section 4: Program Summary

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	761	766	754	754	754
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	761	766	754	754	754

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

Responsibility Centre	04 - Ministry of Justice and Legal Affairs
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Officer in Charge	Attorney General/Minister
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Goals/Global Objectives	To provide legal advice, represent the Government in civil litigation and to institute and prosecute criminal cases to ensure an accessible and fair justice system
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Improve the turn around time for drafting legislation	1	The average time in months between request for drafts and provision of a draft bill

Sub-Programme :
01235 Provide drafting services
01233 Prosecute offenders of the law
04031- Invest in Legal Services
03987 Law Commission

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent			788	788	788
Capital	649	627	217	239	263
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	649	627	1,006	1,027	1,051

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 2013	Expected Results	Performance Indicators
1. Increase access to legal aid services	72	The number of visits to rural communities
	75%	Percentage increase in rural clients

Sub-Programme :
01410 Provide legal assistance to the public

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	218	256	252	252	252
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	218	256	252	252	252

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To investigate all complaints in an independent, impartial and thorough manner	100%	Percentage of complaints investigated and resolved

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	90	98	97	97	97
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	90	98	97	97	97

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To process and register all documents in a timely manner	1 week	Average time to process and register a legal document
2.To provide representation for persons without means of obtaining their own defense against a capital charge.	100%	Percentage of persons without means that are represented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,229	1,454	1,820	1,820	1,820
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,229	1,454	1,820	1,820	1,820

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 2013	Expected Results	Performance Indicators
1.To reduce the backlog of warrants served	20%	Percentage reduction in pending cases before the courts

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,204	1,299	1,019	1,019	1,019
Capital					
Transfer	1,379	1,421	1,584	1,584	1,584
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,583	2,720	2,604	2,604	2,604

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	6
Section 2: Ministry Overview	7
2.1 Mission Statement	7
2.2 Planning Overview	8
2.2.1 Ministry's Strategic Objective vs Government's Directions	8
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	8
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	9
2.2.4 Main Activities Contributing to the Annual Objectives	9
2.2.5 Main Challenges to Achieve Annual Objectives	9
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	10
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	11
2.3 Capital Projects Information	12
2.3.1 Major Capital Projects	12
2.3.2 Other Projects Judged Important	12
2.3.3 Status Report on Major Government Projects	12
2.4 Transfer Payment Information	12
Section 3: Ministry Summary	13
Section 4: Program Summary	14

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Once again it is my pleasure to provide an overview of the Business Plan for the Ministry of the Office of the Prime Minister. The 2013 Fiscal year is intended to consolidate the fiscal programme while at the same time focus on a growth strategy and so Public Officers must never lose sight of the overall objective of the Government which is to improve the quality of Life for all citizens of this proud land of ours.

Therefore the Ministry will continue to be guided by its mission of providing strategic support to the Government so that it will deliver on its mandate of improved governance and accountability. During this prolonged global economic uncertainty the Ministry of the Office of the Prime Minister will continue to provide bold and strong leadership not only to the Public Service but to the whole economy. The Human Resource Management Department will continue to deliver on the Public Service Reform Agenda which is very vital if we are going to provide the level of service which our citizens are demanding. I sincerely hope that the Human Resource Management Department will utilize the recent World Bank Grant to train employees and citizens both externally and internally, as well as to use technology to improve our service delivery.

Last fiscal year in an attempt to arrest the increase in serious crime that our country was facing, government developed a ministerial construct and created the Anti-Crime Unit in the Office of the Prime Minister. That Unit continues to provide leadership and direction so that we can today feel confident that the situation with respect to serious crime has decrease. The visibility of the Security Forces will be enhanced by the improved fleet of vehicles provided to assist them in the execution of their tasks.

In 2013 as we focus on growth to grow the economy I will expect greater collaboration between the St. Kitts Investment Promotion Agency (SKIPA) and the Citizenship By Investment Unit (CIU). In this fiscal year SKIPA will embark on the rebranding of the Agency which is aimed to raise the Investment profile of our country globally. To do this successfully it will deliver on the long awaited Investment Code that will address the concerns of both local and foreign investors, who are looking for facilitation and guidance in the establishment of business.

The Citizenship By Investment Programme continues to provide support and stability to the National Economy. The new thrust of the programme will promote long-term business investment in the Hospitality, Manufacturing and the alternative energy sectors. The Performance of the unit in 2012 clearly suggests that the Governments vision and innovation for this programme has been timely.

During 2013 the programme will continue to pursue a marketing strategy to grow the programme, while developing greater collaboration with Providers and sub-Agents. The unit with the use of technology will attempt to improve on its processing time. This will be very critical as the unit will be faced with new challenges as well as increased competition from within the region.

We are confident that the strategy that we have been pursuing will provide benefit to our people within the medium term. Hence the office of the Prime Minister reaffirms its commitment to stick to the task we have set for ourselves which in the long-run will improve the quality of life of all our people.

The Rt. Hon. Dr. Denzil L. Douglas
Prime Minister

1.2 Executive Summary

The Focus in 2013 will be to consolidate the Fiscal Stability of the country. Hence the strategic Plan of the Office of the Prime Minister will be to continue to provide opportunities for all citizens despite the many challenges that we face. We believe that the programmes we have to set will deliver success in the short to medium term. To achieve that objection we must work harder to advance the quality of life for all citizens of our country.

The Human Resource Management Department continues its mandate to modernize the Civil Service. This is in keeping with the vision of the Department which is to be a customer oriented department, committed to motivating and empowering the workforce to deliver innovative and efficient services.

2012 was an exemplary year for the Department. Success was achieved, first of all, with the passing of the Pension Amendment Act—No.13 of 2012, and the Government Auxiliary Employees Bill—N0.19 of 2012. The former piece of legislation is unprecedented in that for the first time in St. Kitts and Nevis, the category of workers known as the GAE's who heretofore were not entitled to a pension, are now given the right to such a benefit. The latter is the forerunner to the establishment of a formal and standardized structure for the administration and management of the Government Auxiliary Employees.

Also finalized are the regulations that will accompany the Civil Service Bill Act 2011. The Public Service Standing Orders, Code of Conduct and Ethics, Code of Discipline and the Recruitment and Employment Code have been completed and will soon be in circulation. Recently, the department led service wide information sessions to notify all employees of the vast improvements in the Government Health Insurance policy.

Amidst all these additions, the HRMD has continued to perform its more routine activities which include but are not limited to: administration and management of Civil Service matters, assistance to employees via the Employment Assistance Program, provision of scholarships to Civil Servants and other citizens, and the conduct of Service-wide in-house training sessions.

2013 will see the HRMD continue its thrust to modernize the Civil Service. Having recently received a grant from the World Bank to assist us in these efforts, the HRMD looks forward to tackling the functional reviews of the pilot Ministries and all the other projects that are corollaries to such an exercise. The Department will continue to expand current policies and introduce new ones. Specifically, a new training policy will be implemented very early in the new year, and a dress code/policy will be finalized and implemented as well. Additional emphasis will be placed on training of employees and citizens both externally and internally, as well as using technology to improve our HR functionalities.

The HRMD recognizes its role as a conduit through which information is shared and processed. We further realize that success requires collaboration and will continue to communicate and partner with all Government Ministries to ensure that the Government's over-arching goals are met.

Given its clear mandate, the Anti-Crime Unit, has committed to create a safe and secure environment. We will continue to build close partnership and work hand in hand with all stakeholders to surmount the challenges that confront us all.

The goals and initiatives projected for the financial year 2013 will therefore be centred around improving our service to the public, at large, in the execution of our key responsibilities in the areas of law enforcement and national defence. These will therefore require the allocation of the

necessary resources.

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

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

Maintaining stability to facilitate our economic, social and political enhancement

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

Containing the escalation of crime:

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

Infrastructural Development and Modernization:

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

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

International and regional cooperation: The new wave of crime that is threatening global peace and security has given rise to a growing need for intensified efforts to improve our crime detection and investigative capabilities through increased collaboration with international and regional agencies such as International Police (INTERPOL), United Nations Office for Drug Control (U.N.O.D.C.), Regional Security System (R.S.S.) Caribbean Community Implementation Agency

for Crime and Security (CARICOM/IMPACS), Caribbean Basin Security Initiative (CBSI), Inter-American Committee on Terrorism (C.I.C.T.E.) and the Organization of American States (O.A.S.), European Development Fund (EDF) of the European Union, . All of these agencies have expanded their operations with our law enforcement and border control agencies to ensure the effective transfer of information and intelligence through harmonized techniques, mechanisms and strategies in addressing the new challenges. The Ministry will continue to collaborate with regional and international partners this year for assistance with training and institutional strengthening. The Ministry will draw on the cooperation and good relations that it now enjoys with friendly Governments in promoting the advancement of national initiatives.

Priorities for the Coming Year

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

In the year 2012, SKIPA has been successful in carrying out its duties as a one stop shop investment company in an attempt to streamline the facilitation process of investment projects. The amount of inquiries and proposals received has increased significantly over the previous year. This indicates that there is a strong demand for both foreign and local investment in the Federation.

In fulfilling its mandate to attract and promote foreign and domestic investment as well as to facilitate export development and improve the overall investment climate, in 2012 SKIPA drafted its Strategic Plan 2012 -2015 which outlines what SKIPA intends to achieve in the next 3 years. The focus of the plan is to strategically position St. Kitts as an International Export Manufacturing Hub to support industry competitiveness and increase employment. The original priority sectors (Financial Services, Tourism, Information Communication Technology and Sustainable Agriculture) remain and the sub-segments were expanded to include more higher value areas such as Medical Tourism, Server Farms and Data Centres to name a few. A number of emerging priority sectors were identified such as Green Manufacturing, Creative Arts and Entertainment and diversified Offshore Education. These emerging sectors aim to broaden the economy.

One of the major goals of the plan is to promote socio-economic and institutional sustainability through investment export development activities which can be done by establishing a "Green Economy." SKIPA has elaborated its Green Economy programme to address measures to increase industry competitiveness through the promotion of Energy Management in various key industries. Under this broad umbrella, SKIPA has recently launched a pilot project, the Manufacturers Competitiveness through Energy Efficiency (MACEE) project. This project aims to assist manufactures in reducing their energy consumption and cost thus making them more competitive. With the support of the CARICOM Development Fund (CDF) financial assistance is being provided in the form of a grant for the implementation of a multiphase Energy Management Programme. A key component of the programme is the provision of training and certification in Energy management. The success of this project can later be scaled o other industries or sectors in the coming years.

In the year 2013, SKIPA intends to embark on the rebranding the Agency, with an aim to raise St. Kitts' investment profile globally. This would allow St. Kitts to compete at all levels, more efficiently and effectively. By mid 2013, SKIPA will complete the Investment Code through the assistance of the European Union. The implementation of this code will streamline the investment processes for both local and foreign. Also in that year, SKIPA as a member of Caribbean Association of Investment Promotion Agency (CAIPA), will be the beneficiary of an investment market Intelligence Database to support investment targeting in 2013.

In the midst of heightened fiscal challenges and the destabilizing debt situation, the Member States of the OECS Economic Union have embraced a model for deeper integration as the fundamental plank on which to build their strategic response to this financial crisis. They have sought these steps in an effort to reduce their vulnerabilities and find increased strength and resilience as a regional grouping. Within the climate of the crippling effects of globalization and trade liberalization the Member States are fully cognizant of the opportunities that exist in collaboration, integration and harmonization especially in the face of myriad global inconsistencies and uncertainties with which they must contend. Notwithstanding the odds, the Member States have determined to develop harmonized strategies and policies as they endeavour to pursue their common goals and objectives to chart a course that sees them taking full advantage of the opportunities that exist in the international community to improve their outlook.

In August of 2011, in an attempt to effectively coordinate the implementation of the provisions of the Treaty, the Government of the Federation of St. Kitts and Nevis established the Regional Integration and Diaspora Unit in the Office of the Prime Minister. St. Kitts and Nevis has appointed an OECS Commissioner to facilitate the effective coordination of the work of the Commission and implementation of the provisions of the Revised Treaty.

The Regional Integration and Diaspora Unit is designed to lead the implementation of a range of initiatives connected with the OECS regional integration movement, working in collaboration with the Regional Integration Unit (RIU) at the St. Lucia based OECS Commission. This decision was informed by Government's commitment to prepare nationals and residents to embrace the opportunities and challenges that are inherent in the integration process, in the face of changing circumstances in the small island states of the Eastern Caribbean. Critical issues of focus include free movement of people through the OECS, free circulation of goods and services and closer political integration.

The RIDU will bring a higher level of focus to the concerns and issues that affect Kittitians and Nevisians in the Diaspora. Furthermore, these will include but are not limited to those issues that relate to economic, social, technological and political interests as well as developments in the Federation and in the Diaspora. Opportunities for investment will also be an area of interest, allowing for enhanced focus on the positive impact of migration and serving as the conduit for closer collaboration with the Kittitian-Nevisian Diaspora and the nationals within the Federation as well as the citizens of the Union. RIDU serves at the coordinating entity for integration related issues in general.

The Administration Department within the Ministry continues to provide the necessary support services to the Honourable Prime Minister in his pursuit of our Ministry's mission. In 2013 the Department will as a matter of priority ensure that the staff can receive further training in areas that will enhance their capacity to serve the general public in an efficient and courteous manner.

The National Archives continues to be tremendously restricted in its ability to provide the level of service it can to Government. The issue of space continues to linger into fiscal year 2013.

The Archives still however remains a high priority for the Ministry and considerable time and energy will be devoted in trying to solve the funding issues. The Ministry has again in its strategic plan call for the construction of a new building to house the Archives.

The Citizenship By Investment Programme continues to provide support and stability to the National Economy. The new thrust of the programme will promote long-term business investment in the Hospitality, Manufacturing and the alternative energy sectors. The Performance of the unit in 2012 clearly suggests that the Governments vision and innovation for this

programme has been timely.

During 2013 the programme will continue to pursue a marketing strategy to grow the programme, while developing greater collaboration with Providers and sub-Agents. The unit with the use of technology will attempt to improve its processing time. This will be very critical as the unit will be faced with new challenges as well as increased competition from within the region.

The Ministry will continue its open dialogue with the citizens of this our fair land for we believe in the spirit of consultative democracy. Cabinet briefings by the Hon. Minister of Information will be maintained as a vehicle to inform the citizens of the policies and programmes of the Government.

The Rt. Hon. Prime Minister's Monthly Press Conferences as well as his weekly 'Ask the PM' radio programs will be done to encourage accountability and openness in Government. A new activity of the office for Fiscal 2013 will be a number of Town Halls meetings throughout the Country to explain to the citizens certain fundamental policy decisions of the Government.

1.3 Management Representation Statement

On behalf of the Office of the Prime Minister, I present the Annual Report on Plans and Priorities (RPP) for 2013.

The information provided in the document is an accurate representation of the Ministry's Plans and Priorities for 2013 and beyond.

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

The structure on which the document is based has been approved by the Ministry of Finance and is the basis for accountability for the results achieved with the resources and authorities provided.

Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The overall objective of the government of St. Kitts and Nevis during fiscal year 2013 as outlined in this year's theme of the National Consultation on the Economy is the challenging of Fostering Economic Growth Given the Conditions in the Global and Domestic Environment. Growing the economy is critically important if we are to continue to improve the quality of lives of our citizens. Hence the Government is committed to continue to:

1. Maintain prudent financial stability
2. Ensure that the social gains we have made are not undermine
3. Implement flexible policies that will support a productive and growing economy
4. Continue to pursue a sustainable environment agenda
5. Promote transparency and accountability

The Ministry of the Office of the Prime Minister is Central to the Government realizing success its board commitment to the Citizens. The Office of the Prime Minister will continue to provide the support service to the Prime Minister as he pursue the various agenda to stimulate economic growth consolidate our fiscal position, in order to improve the quality of life of all citizens of the Federation by pursuing policies designed to strengthen and optimize our human resource capacity.

In 2013 the Ministry of the Office of the Prime Minister would attract additional funds mainly to computerize the Citizenship By Investment Unit and to further strengthen the Anti-Crime Unit. Thus in 2013 budget of the Office of the Prime Minister aims at:

- i. Ensuring that the staff and departments within the Ministry work cooperatively to achieve the good of the Ministry
- ii. Ensuring that SKIPA and CIU facilitator in its processing activities so as to attract will need foreign investment
- iii. The implementation of the Strategic Plan developed by the Human Resource Management Department
- iv. Continued investment and improvement in the electoral system to ensure its efficiency
- v. Deepening and advancing the Federation relationship between St. Kitts and Nevis
- vi. Encourage and facilitate community involvement in the development of Government policies
- vii. Reducing crime and enhancing public safety and security of the Federation
- viii. Building capacity through training and the use of modern technology
- ix. Collaborating with National, regional and International organizations to strengthen our national initiative in the area of safety control, security, law enforcement and management

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

As global and regional developments continue to impact on the way we do business locally and the responsibilities of the varying departments become more complex and voluminous, efforts continue to be made to progress to meet those challenges.

The Office of the Prime Minister shall endeavour to achieve several objectives in support of the strategic objectives. These include:

- i. Effective utilization of the World Bank Project to implement specific areas to modernize the Public Service
- ii. Funding of the University of the West Indies
- iii. Contain the escalation of crime
- iv. Institutional strengthening eg. Establishment of a policy development unit, introduction of laws with provision for stiffer penalties
- v. Rebranding of SKIPA so as to raise the investment profile of the country
- vi. Increase promotion to attract new investment in the area of Creative Arts and Entertainment and diversified offshore Education
- vii. Improve the processing time at the Citizenship By Investment Unit
- viii. Increase regional and International Collaboration to enhance National initiatives
- ix. To report on the status of implementation of the provisions of the Revised Treaty of Basseterre
- x. To coordinate with the OECS Regional Integration Unit on matters that pertain to integration and the work of the OECS Commission
- xi. To sensitize the stakeholders at the National level on the various provisions of the Treaty that relate to their area of interest
- xii. To disseminate information to the Nationals in the Diaspora so as to keep them abreast of development locally

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

The Ministry of the Office of the Prime Minister plays a vital role in the achievement of the overall objectives of the Government, as it lends support to the Head of Government and coordinates the work of the 'Cabinet of Ministers'

The main activities that will contribute to the Ministry achieving its annual objectives are:-

- Development of a comprehensive training policy that will give greater focus to skills training
- Completion of the Job Evaluation Exercise
- Standardized modern job description across ministries
- Secure technical assistance to assist with the development of a Performance Management System
- The Construction of an Electoral Office building
- Improving the image of the Citizenship by Investment Unit
- Utilising technology to improve processing time
- Promoting St. Kitts and Nevis as a place to do business
- Facilitate investment by Local, Regional and International Investors
- Community outreach programme targeting our Youths
- Increase police presence throughout the Communities of the Federation
- Enhancing Cyber Crime Capabilities to impact Crime detection
- Strengthening the management structure of the Law Enforcement Agency
- Continued improvement of the Physical infrastructure of the Security Forces in the Federation
- Improve networking capability of the Security forces in the Federation

2.2.5 Main Challenges to Achieve Annual Objectives

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

The security services currently have made significant inroads in crime detection given their capacity for keeping abreast with new investigative methods in crime prevention and detection. However, progress in this area has been hampered, to a large extent, by the more traditionalist approach which most officers have espoused over the years and their delayed access to modern technology and techniques for solving crimes.

Recognizing that the law enforcement agencies are now more receptive to the need to strengthen their capacity to detect, prevent and solve a significant percentage of the violent crimes committed in the Federation and, with the assistance of the military, to manage external threats, the Government seeks to implement a systematic approach towards institutional strengthening and capacity building within the security services, inclusive of improvements in infrastructure and procurement of the requisite equipment.

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

- Lack of timely disbursement of adequate financial resources to procure items for use by the respective departments in their effort to implement their assigned tasks/duties and mandate of the Ministry.
- Need for increased human resources in all departments within the Unit particularly in the administration division.
- The upgrading of the physical and technological infrastructure in various departments
- The strengthening of the IT capabilities in the Forces (Police and Defense Force) to manage information systems as required.
- Need for dedicated team of IT experts to inform the timely delivery of service throughout the Unit, but especially in the area of ICT application for CCTV surveillance
- Slow pace of the disbursement of the funds for critical projects under the 10th EDF.
- Need for increased interest and participation in developments within the regional and international forums to ensure that the Federation can maximize the available opportunities and benefits.
- Enhancement of flexibility to embrace best practices in crime prevention.
- Continuous Training activity at the Police Training School.
- Specialized training in Cyber Crime and general Forensics. (number of officers to be trained needs to be increased)

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

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

Contain the Escalation of Crime: The Ministry has realized over 60% reduction in the escalation of violent crimes over the past year. This is as a result of increased activities, and in keeping with its strategic objective. The Ministry will persist with the implementation of a strategic plan that set activities to ensure containment.

Capacity Building: Capacity building through training continues to be most impactful. In addition

to the annual joint regional exercise (Trade winds) the Security Forces participated in a specialized training and meetings held here in St. Kitts. This was designed to build capacity to better perform their assigned duties.

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

Legislative Strengthening:

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

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

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

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Work has commenced on the construction of the Tabernacle Station

Work has also commenced on the refurbishing and construction of barracks at the Camp Springfield.

The designs for the construction of the Security Training Centre have been completed and it is anticipated that this facility will commence in 2013 with funding from the European Union.

2.3.2 Other Projects Judged Important

Vehicles: Through collaboration with our local stakeholders the Police Force was able to acquire two additional vehicles to be added to its fleet for the K9 Unit and the Crime Scene Division. Additional vehicles are to be sourced under the 10th EDF Programme. It is anticipated that this will be sourced in this FY. The construction of the National Security Training Centre should commence in the FY 2013 with the approval of the EU.

CCTV: There is provision for the advancement of this project under the 10th EDF and it is intended that the equipment will be installed in the coming budget year.

2.3.3 Status Report on Major Government Projects

The construction of the Tabernacle Police Station has commenced with assistance from the Government of Mexico. This will continue into the FY 2013.

2.4 Transfer Payment Information

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

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
05041- Manage General Administration	3,889	4,164	4,563	4,581	4,600
05041- Provide Electoral Services	792	626	642	652	663
05041- Manage Regional Integration and Diaspora Unit	52	263	263	263	263
05041- Manage the National Archives and Records	143	158	158	158	158
05041 - Manage the Citizenship by Investment Unit		444	7,782	7,782	7,782
05042- Manage the Human Resources of the Government	13,920	5,564	7,543	8,998	10,564
05044 - Manage the Anti Crime Unit	27,251	36,193	42,658	45,205	47,251
05087- Promote Investments	637	976	2,073	2,159	2,253
Total	46,684	48,389	65,683	69,798	73,535

Section 4: Program Summary

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage General Administration	
Responsibility Centre	05 - Office of the Prime Minister 041 Permanent Secretary	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To provide effective administrative support to the Office of the Prime Minister through sound policies and engaging public participation	
Objective(s) for 2013	Expected Results	Performance Indicators
1. Engage the public in dialogue on the economy and other issues of national importance	4	Number of quarterly public consultations
2. Facilitate access to Federal Ministers of Government during visits in Nevis	7	Number of visits made by Ministers of Government to the Federal Office in Charlestown
3. Provide the necessary support services to the Cabinet and Cabinet sub-committees	52	Number of Cabinet Meetings held.
Sub-Programme :		
00818 Provide administrative support 00814 Provide administrative support for the Cabinet 00828 Represent the Federation in Nevis 01359 Provide coordinating and policy support 05041- Manage Telecommunication Service 05041- Invest in National assets 03360 Constituency Empowerment		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	3,384	3,954	4,388	4,388	4,388
Capital	505	210	175	193	212
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,889	4,164	4,563	4,581	4,600

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

Officer in Charge	Manager
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Goals/Global Objectives
To manage the electoral process in a fair and consistent manner in keeping with the Constitution of the Federation

Objective(s) for 2013	Expected Results	Performance Indicators
1. Produce monthly amendments to voters list	12 per polling division	Number of amendments to the voter's list published

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	792	526	542	542	542
Capital		100	100	110	121
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	792	626	642	652	663

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage Regional Integration and Diaspora Unit
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Responsibility Centre	05 - Office of the Prime Minister 041 Permanent Secretary 041-095 Regional Integration Diaspora Unit
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Covers all assistance provided to citizens returning to reside in the federation.
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Sub-Programme :	01845 Provide administrative support to Regional Integration and Diaspora Unit
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	52	263	263	263	263
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	52	263	263	263	263

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05041- Manage the National Archives and Records
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Responsibility Centre
05 - Office of the Prime Minister 041 Permanent Secretary 041-097 National Archives

Officer in Charge	Director
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Goals/Global Objectives
Preserve the records of long-term value for the present and future generation

Objective(s) for 2013	Expected Results	Performance Indicators
1. Conserve records that are damaged	50	Number of pages of documents conserved
2. Make records accessible to the public	150	Number of persons receiving assistance from the Archives
3. Receive records from the government departments	5	Number of departments forwarding documents to the Archives

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	143	158	158	158	158
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	143	158	158	158	158

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.Promote the Citizenship by Investment Program	300	Number of applicants qualifying for Citizenship through Investment

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent		444	7,782	7,782	7,782
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		444	7,782	7,782	7,782

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05042- Manage the Human Resources of the Government
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Responsibility Centre	05 - Office of the Prime Minister 042 Human Resource Department
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Officer in Charge	Chief Personnel Officer
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Goals/Global Objectives	To develop the government's human resource management programme to ensure an effective Civil Service that is responsive to the needs of all stakeholders
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Assist employees with Health, Financial, Counselling & Work Performance issues.	100	Number of persons receiving assistance through the programme
2.Complete and Introduce the new Pension Plan	3rd quarter	Completion date
3.Complete the GAE Plan	4th quarter	Completion date
4.Continue Human Resource Audit	4th quarter	Date the Audit is completed
5.Create and roll-out HR website	3rd quarter	Website launch date
6.Design and Execute the Civil Service Recognition Program	1st quarter	Date of first program roll-out
7.Discuss and adopt the new Training Plan	3rd quarter	Adaptation Date
8.Finalize & Circulate the Code of Conduct, Codes of Ethics, Recruitment and Employment and the Public Service Standing Orders	2nd quarter	Dissemination date
9.Provide scholarships to students of the Federation	50	Number of students supported by the scholarship
10.Refine the Public Service Bill 2011	1st quarter	Completion date
11.To coordinate and deliver local training programmes	24	Number of training programmes delivered

Sub-Programme :	01361 Manage Human Resources 05042 - Develop Human Resources 01366 Support the services Commissions 01367 Reform the public service 01368 Provide scholarships and bursaries to non-government students 01862 Contributions to Regional and International Organisations
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,614	1,964	3,433	3,433	3,433
Capital					
Transfer	12,306	3,600	4,109	5,565	7,131
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,920	5,564	7,543	8,998	10,564

Portfolio Programme	E.05 - Manage the Affairs of the Federation 05044 - Manage the Anti Crime Unit
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Responsibility Centre
05 - Office of the Prime Minister 044 Anti Crime Unit

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To protect life and property, to prevent and detect crime and to prosecute offenders in order to preserve law and order in St. Kitts and Nevis. To deter foreign interference and provide manpower for regional responses and participate in national ceremonial duties. To enhance cooperation and intelligence sharing between law enforcement agencies.

Objective(s) for 2013	Expected Results	Performance Indicators
1.To assist the Police in crime fighting	26	Number of joint patrol operations
2.To develop the skills of Junior Ranks	10	Number of Training sessions conducted during the year
3.To implement a Community Policing Program	4	Number of Community meetings held
4.To implement a crime prevention program	3	Number of mentorship programmes targetting youths
5.To improve response time to a reported incidence of crime/reports in general	less than 20 minutes	Average response time to reports
6.To improve the crime detection capabilities of Law Enforcement Agency	4	Training in crime scene management/forensics/cyber crimes
7.To protect the sovereignty and territorial integrity of the Federation	0	Number of foreign incursions into the Federation
8.To see reduction in violent crimes	12	Number of planned operations

Sub-Programme :
05044121 - Manage the Anti Crime Unit
05044122 - Maintain Law and Order
05044123 - Provide National Defence and Regional Security Assistance
05044124 - Manage National Joint Coordinating Center

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	25,452	29,054	29,673	30,963	31,628
Capital	1,432	6,716	12,562	13,818	15,200
Transfer	367	423	423	423	423
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	27,251	36,193	42,658	45,205	47,251

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

Officer in Charge	Director
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Goals/Global Objectives
To market St. Kitts and Nevis as an excellent venue for capital investments.

Objective(s) for 2013	Expected Results	Performance Indicators
1.To facilitate new investment in St. Kitts	8	Number of new businesses facilitated
2.To increase investment in St. Kitts	5	Number of investment projects below US \$1,000,000
	2	Number of investment projects US \$1,000,000 and over
3.To promote St. Kitts as a viable country for investment	100	Number of enquiries received from investors to invest in St. Kitts
4.To raise the profile of St. Kitts in the International Community	3	Number of Conference/Exhibitions attended to promote the Financial Services Sector
	3	Number of Conference/Exhibitions attended to promote other Sectors

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	637	976	1,216	1,216	1,216
Capital			857	943	1,037
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	637	976	2,073	2,159	2,253

**06 - Ministry of Homeland Security and
Labour**

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

06 - Ministry of Homeland Security and Labour

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	3
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	6
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	7
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	7
2.2.4 Main Activities Contributing to the Annual Objectives	7
2.2.5 Main Challenges to Achieve Annual Objectives	8
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	8
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	8
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	9
2.3 Capital Projects Information	10
2.3.1 Major Capital Projects	10
2.3.2 Other Projects Judged Important	10
2.3.3 Status Report on Major Government Projects	10
2.4 Transfer Payment Information	10
Section 3: Ministry Summary	11
Section 4: Program Summary	12

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am particularly pleased to submit the revised 2013 Business Plan for the Ministry of Homeland Security and Labour which will again guide the Ministry's work. This plan articulates the mission, goals, objectives, strategies, projections and key priorities for the operation of the Ministry for the new fiscal year commencing in January 2013.

The updated Business Plan is being submitted in support of the government's continuing initiatives to pursue several policy imperatives intended to promote social, economic and political development. The context in which this 2013 plan is being proposed is similar to that in 2012 when it was realized that successful pursuit of such initiatives was dependent on creation of the appropriate enabling environment with a determined focus on protecting the well being of citizens of the Federation, to enable their unimpeded participation in national development.

This Ministry will continue to rely on a cadre of dedicated professionals to better position it to play its fundamental role in contributing to the safety, security and well being of every citizen of St. Kitts and Nevis. Consistent with acknowledgment of this role and in fulfilment of its principal policy objectives, the Ministry's primary focus will again be on:

- (1) Building greater capacity through human resource development and training;
- (2) Contributing to safety and security by enhancing border security;
- (3) Promoting greater adherence to the immigration laws of the Federation;
- (4) Collaborating with national, regional and international agencies to promote safety and security of the Federation;
- (5) Instituting reforms to and/or programmes intended to result in behavioural changes as components of a proactive violence prevention programme;
- (6) Implementing a vibrant national disaster mitigation programme focusing on risk reduction with active support of communities and other stakeholders;
- (7) Instituting comprehensive reforms aimed at modernizing the functioning of the Labour Department to better position it to contribute to Government's labour related policies.

Similar to 2012 when the Ministry was re configured, achievement of the foregoing in 2013 will be dependent on our capacity to respond holistically and to collaborate with several other key ministries and communities whose participation is critical in our efforts to promote a proactive disaster mitigation and management agenda, strengthened border security mechanism through well coordinated information sharing services all intended to advance St. Kitts and Nevis' commitment to regional integration and the international initiatives to improve border security.

Events in the Nation's industrial relations and socio economic environment in 2012 have further strengthened our resolve, in 2013, to re organize the Labour Department which is charged with the principal remit is to foster and safeguard amicable relationships between employers and employees and promoting the general welfare, social and industrial peace and harmony in the workplace. That Department is critical to our Ministry's successful pursuit of the various policy imperatives. The safety and security of all employees is vital to my Ministry's success, and by extension our Country's relentless push to further its development. In 2013, work to be

undertaken in the other Departments, namely, Immigration, Fire and Rescue Services, NEMA, the Passport Office and the Secretariat of Homeland Security will also further contribute to safety and security; hence every effort will be expended to achieve greater success.

In 2013, we will continue to work throughout the various Departments in support of Government's mandate to positively impact the safety and security of citizens of the Federation. The Ministry's ability to achieve success will be impacted by the current economic and other challenges been experienced nationally; hence we will endeavour to utilise the resources efficiently in the areas which fall under the remit of this Ministry. It is our intention to forge partnerships and to cooperate with other ministries, regional and/or international as well as civil society organisations to achieve our mandate of ensuring the safety and security of citizens of St. Kitts and Nevis.

.....
Hon Patrice Nisbett
Minister of Homeland Security and Labour

1.2 Executive Summary

The Ministry of Homeland Security and Labour is been further strategically positioned to play a critical role in government's efforts to improve homeland security and transform the labour relations, based on the expressed policy direction of promoting economic development based on a diversified service sector.

Achievement of the mandate of the Ministry of Homeland Security and Labour is still dependent on the extent to which its cadre of dedicated professionals can respond to several challenges. These include, but are not limited to the current fiscal stabilization programme been undertaken by the Government of St Kitts and Nevis, the efficient use of resources and the extent to which several reform initiatives – re organisation of the Labour Department, visible improvements in border security, introduction of rehabilitation programmes, construction of a new correctional facility are implemented. Success will also result from the consistent support of staff, other line ministries, cooperation of the general public and assistance from regional and/or international agencies.

In pursuit of its mandate, in 2013, the budgetary allocations to the Ministry will enable it to continue to:

- (1) Build greater capacity through human resource development and training;
- (2) Contribute to safety and security by enhancing border security;
- (3) Promote greater adherence to the immigration laws of the Federation;
- (4) Collaborate with national, regional and international agencies to promote safety and security of the Federation;
- (5) Effect reforms to and/or programmes intended to result in behavioural changes as components of a proactive violence prevention programme;

(6) Implement a vibrant national disaster mitigation programme focusing on risk reduction with active support of communities and other stakeholders;

Several activities including revision, adoption of new policies, streamlining of processes, and introduction of new services will be undertaken simultaneously. These will enable the Ministry to achieve its mandate.

1.3 Management Representation Statement

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

The information provided in this document is an accurate representation of the Ministry's plans and priorities for 2013 and beyond.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2013. This manual will assist in providing strategic direction to the Ministry in 2013 and in the end will be used to judge the Ministry's Performance

Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To contribute to the overall safety, security, economic and social well being of the populace through the coordination of homeland security activities by working with other Government Ministries, the private sector and/or community agencies to better secure the Federation from all threats. The Ministry will promote harmonious industrial relations in an effort to contribute to safety and security in support of socio economic development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government of St. Kitts and Nevis in recognizing the changing nature of the threats facing the Federation has vested responsibility for the coordination of homeland security activities in the Ministry; which will continue to work with line ministries, the private sector, community organisations as well as regional and/or international agencies to better protect secure the Federation from all threats

In 2013, the Ministry – the Labour Department, Prison Services, NEMA, Immigration, Fire and Rescue Services, Passport – visas and residency services – will continue its work to transform and re-align the current government activities into a single entity whose primary mission is to protect our homeland.

In pursuance of its mission, the Ministry's work will be undertaken in accordance with its mission and will embrace its full responsibility in support of all of Government's policy initiatives including:

- (1) Build greater capacity through human resource development and training;
- (2) Contribute to safety and security by enhancing border security;
- (3) Promote greater adherence to the immigration laws of the Federation;
- (4) Collaborate with national, regional and international agencies to promote safety and security of the Federation;
- (5) Effect reforms to and/or programmes intended to result in behavioural changes as components of a proactive violence prevention programme;
- (6) Implement a vibrant national disaster mitigation programme focusing on risk reduction with active support of communities and other stakeholders;

Further, the activities will be centred on the following broad objectives thereby enabling attainment of our mandate:

- To build capacity through training, using the relevant modern technology;
- To provide the necessary institutional support to enactment of the relevant legislative regulations to improve our homeland security;
- To collaborate with national, regional and international organizations to strengthen our capacity in the area of homeland security as well as disaster mitigation and management.

Given Government's thrust to promote the service sector as the primary engine driving economic development, it is imperative that the Labour Department's roles and responsibilities are re-defined and that it assists in the development of policy options to guide a new era in labour relations.

Accordingly, during fiscal year 2013, much emphasis will again be placed on that Department with the objective of changing its functioning so that it is more responsive and better equipped to engender meaningful, sustainable changes to the labour relations climate in the Federation. In 2013, the Department with support from a National Tripartite Committee and other agencies will focus on introduction of critical elements of the decent work country programme agenda, namely

(a) completion of a new labour code for the Federation and (b) promotion of inclusive workplace policies on HIV/AIDS, (c) improving the dialogue among Government, employers and workers' organisations on national, regional social and economic issues.

NEMA's role in ensuring the safety and security of the Federation cannot be under estimated, hence in 2013, the Ministry will pay particular attention to further strengthening the agency' institutional and monitoring capacities, with emphasis on (a) reviewing the roles and responsibility of the Mitigation Council, (b) promoting greater community participation, and (c) facilitation of simulation exercises to assess and eventually enhance all aspects of the Nation's preparedness, response and management to threats and/or hazards.

One of the principal roles of the Ministry is to contribute to protection of the Federation's borders. In this regard, 2013 will see a renewed effort to civilianize the Immigration Department focusing specifically on (a) finalising the requisite management structure, (b) determining the appropriate modality to ensure deployment of staff taking into consideration the current efforts at fiscal stabilisation, (c) integrating the functioning of the Passport Office, the Secretariat of Homeland Security and the Immigration Department to better address some of the challenges association with the movement of OECS and Caricom citizens, as well as those from other countries, (d) initiate enactment of new legislation, regulations or amendments where applicable, with support from the Chambers of the Attorney General and (e) strengthen its capacity through the utilization of appropriate technology.

Further, the Government of St Kitts and Nevis takes seriously its responsibility to ensure the integrity and security of passports and/or other travel documents issued to citizens, nationals of the Federations. In 2012, the Ministry of Homeland Security and Social Security commenced issuing E Passports with several enhanced security features. In 2013, work will continue in this area when every effort will be taken to (a) further review all procedures, processes at the Passport Office with the objective of instituting where required, new measures to improve the operations at the agency, (b) collaborate with several countries with which the Federation currently enjoy visa free waiver status agreements.

The proposed collaboration will enable the Federation to take any required actions to ensure our management systems are improved, where necessary, to prevent the imposition of visa requirements on our citizens, nationals desirous of travelling to Canada, the United Kingdom and several other European countries which currently do not require such

Concerns continue to be raised about the upsurge in criminal activities and its attendant implications for safety and security, specifically the Federation's system of corrections. Several inadequacies have been identified, resulting in the recognition for a comprehensive approach to reforms. In that regard, in 2013, the Ministry will pursue efforts to (a) initiate a series of rehabilitation programmes, (b) collaborate with Attorney General Chambers and/or other agencies to operationalize provision of the Alternative Sentencing Act, (c) intensify work with the Visiting Justices to improve conditions at the prison, and (d) collaborate with the relevant agencies to construct a new prison facility.

The Fire and Rescue Service is also critical to the Ministry's attainment of its mission, hence in 2013, the emphasis will be on (a) the further strengthening the human resources capacity, (b) effecting improvements to the infrastructure, (c) procurement of one fire tender to replace the ageing fleet, (d) operationalisation of the Fire Services Regulations, (e) completion of a Fire Code for the Federation and (e) facilitation of community programmes focusing on children, intended to promote prevention.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

In 2013, the Ministry shall endeavour to achieve several annual objectives in support of the strategic objectives. These include:

- i. Utilisation of improved technology in the implementation of enhanced border security procedures and travel documents.
- ii. Capacity building and human resource development for improved productivity in the workplace.
- iii. Infrastructural Development and modernization with a focus on:
 - (a) Construction of a new Correctional Facility;
 - (b) Refurbishment of the fire stations.
- iv. Increase regional and international collaboration with regional and international agencies to enhance our efforts at improving our homeland security.
- v. Review the national disaster plan of action with a focus and producing a comprehensive document incorporating risk reduction as a deliberate approach.
- vi. Institutionalise a comprehensive HIV/AIDS in the workplace policy in the public service.
- vii. Draft and adopt a new labour code for St. Kitts and Nevis.
- viii. Restructure the Department of Labour so that it is more responsive, relevant to the changing industrial and commercial environment in St. Kitts and Nevis

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

There were no modifications to the Ministry's strategic directions during the year under review.

2.2.4 Main Activities Contributing to the Annual Objectives

- i. Formulate policies to support enforcement, administration of the immigration laws of St. Kitts and Nevis;
- ii. Improvement of the rehabilitation programme of penal system to reduce recidivism;
- iii. Increasing the overall physical infrastructure of the Fire and Rescue Services;
- iv. Improve the information technology application in support of efforts to enhance border security;
- v. Review the operations of the National Drug Council, specifically focussing on participation;
- vi. Introduce safer and more secured travel documents;
- vii. Review all procedures and/or processes at the Passport Office
- viii. Revise/modernise procedures/processes at the Labour Department;

- ix. Complete a new Labour Code for St. Kitts and Nevis;
- x. Adopt a workplace HIV/AIDS policy in the workplace;
- xi. Complete revision of disaster management plans;
- xii. Undertake public education programmes focussing on services offered by the Ministry;
- xiii. Stream line processes for issuance of passports, visas and other applications.

2.2.5 Main Challenges to Achieve Annual Objectives

The Ministry of Homeland Security and Labour will continue to fulfill its mandate so that clients and all stakeholders are satisfied with the services being provided.

The following challenges may however impact the effective execution of its responsibilities:

- The extent to which the fiscal challenges may delay disbursement of funds to procure items required.
- The availability of training opportunities for staff.
- The speed at which changes can be made to various processes/approaches in a number of departments.
- Buy in by staff, the general public and other stakeholders.
- The extent of the frequency to which the Ministry communicates to its various constituents.

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

The Ministry intends to achieve several of its strategic objectives by forging partnerships and collaborating with other agencies. In 2012, success was achieved in:

(a) Improvement in human capacity through training conducted at the national, regional and international level. Personnel from NEMA, the Secretariat of Homeland Security, Immigration, Fire and Rescue Services all benefit from such training.

(b) Acquisition of vital pieces of equipment for the Department of Labour, NEMA, Her Majesty's Prison and the Fire and Rescue Service;

(c) Mitigation of disasters and other risks, through a number of capacity building initiatives by NEMA.

(d) Issuance of new E Passports;

(e) Reduction in the processing times for visas, passports, work permits and applications for residency;

(f) Reappointment of Visiting Justices;

(g) Completion of negotiations with the Canadian Banknote Company for new maintenance contract for the border management and passport systems.

(h) Settlement of all arrears outstanding for the Canadian Banknote Company for the border management and passport systems currently operated by the Ministry.

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

During the year under review, several departments within the Ministry received assistance from the St Kitts and Nevis Social Security Board and the republic of China Taiwan. These enabled the commencement and/or completion of several initiatives.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

During fiscal year 2013, the Ministry will focus on implementing the following capital projects:

Procurement of Fire Trucks: The fleet of five (5) trucks range from 18 to 24 years and does not currently meet the standards as recommended by the Civil Aviation Authority. It is proposed that at least one (1) new truck is procured in 2013, to ensure St. Kitts and Nevis meets the requirements of the Civil Aviation Authority.

Rehabilitation of Fire Stations

This is intended as phase two (2), with specific focus on improving the physical conditions of the stations in Basseterre, at the R.L Bradshaw International Airport and Charlestown.

Construction of a New Prison Facility

This project is intended to support the efforts to support all aspects of reform of the prison system. When completed the new facility will accommodate more than 300 prisoners and offer a variety

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

Contributions are made to the following agencies;

1. Caribbean Disaster Emergency Management Agency (CDEMA)
2. International Labour Organisation (ILO)
3. Association of Superintendents of Prisons (ASP)
4. Caribbean Association of Fire Chiefs (CAFC)

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
06051- Manage the Ministry and Provide Administrative and Support Services	15,666	6,692	2,542	2,542	2,542
06053- Provide Fire and Rescue Services	3,907	5,909	5,742	5,892	6,057
06055- Provide Prison Services	2,599	2,783	2,730	2,730	2,730
06056- Enhance Disaster Management in the Federation	404	417	432	432	432
06058- Program to Prevent and Reduce Drug Abuse	72	90	150	150	150
06061- Enhance Labour and Industrial Relations	842	937	1,003	1,003	1,003
Total	23,490	16,828	12,597	12,747	12,912

Section 4: Program Summary

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

Responsibility Centre
06 - Ministry of Homeland Security and Labour
051 Permanent Secretary's Office

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To build close collaboration with regional and international security agencies in the implementation of Security Initiatives	2	Number of countries and agencies that respond and to contribute to requests for partnership in crime fighting
2.To improve communication and operation of Immigration Officers	3	Training sessions in foreign language
3.To improve the efficiency in processing of applicatons	5-10 days	Turn around time for processing of applications/documents
4.To introduce a more secure travel document to reduce instances of fraud	0	Number of instances of fraud
5.To introduce an improved public relations program	6	Number of of strategic priorities implemented to inform the public on the subjects covered by the Ministry
6.To strengthen the border security mechanism and procedures	2	Initiatives introduced to improve and enhance the processing of the border security mechanism

Sub-Programme :
00703 Manage the Ministry and Provide administrative services
01827 Contributions to Foreign Institutions
00777 Issue work permits, citizenship, visas and residency permits
00769 Issue travel documents
00775 Provide Immigration services
03310- Provide Telecommunication Services
06051- Invest in Homeland Security

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	2,318	1,336	2,393	2,393	2,393
Capital	5,892	5,117			
Transfer	7,456	240	148	148	148
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	15,666	6,692	2,542	2,542	2,542

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

Responsibility Centre
06 - Ministry of Homeland Security and Labour
053 Fire and Rescue Services

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To continue public education on the prevention of fires /safety practices	6	Number of media announcements to the general public
2.To implement an effective community based program on safety in Fed.	52	Number of sessions held on safety
3.To respond to fires in a timely manner	<10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	3,888	3,953	4,186	4,186	4,186
Capital		1,900	1,500	1,650	1,815
Transfer	19	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,907	5,909	5,742	5,892	6,057

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

Responsibility Centre
06 - Ministry of Homeland Security and Labour
055 Prison Department

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To improve rehabilitation programs for prisoners	6	Number of skills training sessions held
2.To provide training for Prison Officers	25	Number of officers participating in training activities
3.To see a reduction in the number of repeat offenders	4	Number of training/counselling sessions held with inmates
4.To strengthen the infrastructure at the Prison	4	Number of planned installations of CCTV cameras and security procedures

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	2,593	2,657	2,724	2,724	2,724
Capital		120			
Transfer	5	6	6	6	6
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,599	2,783	2,730	2,730	2,730

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To build local disaster management capacity via information and skills transfer	4	Have a cross section of residents more knowledgeable about disaster via workshops
2.To increase public knowledge of multi hazards and their impacts	75	Number of Public Service Announcements and discussions
3.To minimise the impact of hazards on life and property	6	Number of public education workshops and training activities undertaken
	100	Number of personnel trained on techniques to mitigate disasters
4.To update the National Disaster Plan	3	Number of submissions on area for improved mechanisms in disaster mitigation

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	404	417	432	432	432
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	404	417	432	432	432

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To create awareness of drug use and abuse	2	Number of workshops conducted

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	72	90	150	150	150
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	72	90	150	150	150

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

Responsibility Centre
06 - Ministry of Homeland Security and Labour
061 Labour Department

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To educate the public on the labour laws and the rights and obligations of employers and employees	2	Number of publications issued on the labour laws and labour practices
2.To enhance social dialogue between the tri-partite constituents	4	Number of consultations held
3.To ensure that employers are compliant with the labour laws enacted and ILO conventions and standards adopted	100	Number of inspections conducted for the year
	4	Number of non-compliant labour practices that are regularized within the located timeframe

Sub-Programme :
00780- Enhance Labour and Industrial Relations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	842	937	1,003	1,003	1,003
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	842	937	1,003	1,003	1,003

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

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

07 - Ministry of International Trade, Industry, Corr

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	4
Section 2: Ministry Overview	6
2.1 Mission Statement	6
2.2 Planning Overview	7
2.2.1 Ministry's Strategic Objective vs Government's Directions	7
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	8
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	8
2.2.4 Main Activities Contributing to the Annual Objectives	8
2.2.5 Main Challenges to Achieve Annual Objectives	9
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	9
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	9
2.3 Capital Projects Information	10
2.3.1 Major Capital Projects	10
2.3.2 Other Projects Judged Important	10
2.3.3 Status Report on Major Government Projects	10
2.4 Transfer Payment Information	10
Section 3: Ministry Summary	11
Section 4: Program Summary	12

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As the Minister Responsible for International Trade, Industry, Commerce and Consumer Affairs, it is my pleasure in presenting to you the Budget for the fiscal year 2013 and to highlight key achievements. I am aware of the financial challenges that the Federation has been faced with, which is expected to continue during the coming year as the global economic recession continues to impact on the country's economy. Notwithstanding the limited financial resources that are available for the Ministry to effectively implement its work programme, the focus will be on activities that will facilitate the economic growth and development of the Federation and executing programmes using prudent financial management.

In order to complement the resources that are available from this Budget, the Ministry will continue to seek and use the financial and technical resources and assistance that are available from the CARICOM, OECS, Commonwealth and WTO Secretariats, CARICOM Development Fund and the CARICOM Regional Organisation for Standards and Quality (CROSQ). During 2012, these organizations and agencies have provided tremendous support to the Ministry in implementing its work programme and this trend will continue in 2013.

The Ministry will continue to play a pivotal role in implementing the Caribbean Single Market and Economy (CSME), the OECS Economic Union and the CARIFORUM-EU Economic Partnership Agreement (EPA) and other bilateral and Multilateral Trade Agreements.

Despite the challenges of 2011 to 2012, the Ministry was able to achieve a major success in its trade policy development with the successful conclusion of the negotiations that allows St. Kitts and Nevis to accede to the Brazil-Guyana Partial Scope Agreement in May 2012. The completion of the Partial Scope Agreement (PSA) between St. Kitts and Nevis, Brazil and Guyana, will expand the possibilities to increase exports to South America. This increase in exports will be translated in growth in the employment, increased foreign exchange and greater choice for consumers at more competitive prices. The agreement provides opportunities for new investors to establish their businesses in St. Kitts and Nevis.

The role of the National Bureau of Standards is expected to intensify with increased demands on its resources to meet export requirements. The Unit seeks to ensure that goods and services offered to consumers meet acceptable standards and ensures that St. Kitts and Nevis meets its trade policy obligations with regards to technical barriers to trade under various trade policy agreements. The laboratory facilities will provide the required services that will support the integrity of the goods shipped by St. Kitts and Nevis to international markets.

The Ministry will continue to enhance the capacity of small and medium enterprises (SMEs) in the Federation by improving the technical capacity of the National Entrepreneurship Development Division (NEDD). SMEs will receive technical assistance and training in various aspects of business management and skills development through the technical support provided by NEDD.

The Department of Consumer Affairs has a major role to play in protecting consumer's rights in the Federation. This will be done by regular price and product monitoring of essential products in the basket of goods sold to the public in various outlets including supermarkets and shops. The Division will be strengthened with added staff to ensure that country-wide monitoring is done regularly and efficiently.

In looking ahead, it is imperative that the Ministry develops and implements cohesive and comprehensive strategy that will effectively address the challenges that will confront the

Federation in 2013. An important component of this strategy would be the allocation of the required financial resources to ensure the completion of the Ministry's extensive work programme for 2013.

Hon Richard Skerritt
Minister of International Trade, Industry, Commerce and Consumer Affairs

1.2 Executive Summary

The Ministry of International Trade, Industry, Commerce and Consumer Affairs has a pivotal role in assisting Government to achieve its vision for socio-economic development: to improve the quality of life for the people of the Federation by promoting and accelerating sustainable growth and development within the context of economic diversification, human resource development, sound environmental management, a stable macroeconomic and political environment and with equity and social justice.

The Ministry is responsible for managing the international relations of the Federation, and overseeing the implementation of St. Kitts and Nevis's obligations regarding the Revised Treaty of Chaguaramas (CARICOM) and the Revised Treaty of Basseterre (OECS). The Movement Agreement which contains the provisions of the World Traded Organisation (WTO). Its objectives are multifold and include coordinating and promoting the trade policy, safeguarding and improving the welfare of citizens of the Federation and implementing and monitoring the negotiated trade agreements.

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

The Ministry will continue to play a pivotal role in implementing the Caribbean Single Market and Economy (CSME) and the CARIFORUM-EC Economic Partnership Agreement (EPA), as well as other negotiated bilateral and multilateral trade agreements. The Ministry will continue to negotiate bilateral and multilateral trade agreements such as the Brazil-Guyana Partial Scope Agreement and the CARICOM-Canada Trade and development Agreement to protect the interests of the country and to further its development agenda. With assistance from DFID, through its CART-fund, we will establish a national EPA Implementation Unit to coordinate compliance with our obligations under the EPA.

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

In order to encourage the emergence of a lively entrepreneurial spirit and an active small business sector, a Small Business Policy has been developed in partnership with wide stakeholder participation. Legislation to govern the implementation of the Policy has also been enacted in November 2009. The Ministry continues to explore other possibilities to expand its scope of assistance to micro and small indigenous businesses. This assistance is being

provided by The National Entrepreneurial Development Division (NEDD), a Division strategically placed within this Ministry to implement Government's commitment on micro and small business development.

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

The overall purpose of the Consumer Affairs Department is to foster a commercial environment that is conducive to the fulfillment of the government's policy commitment to eradicating poverty and to improve the quality of life of consumers through the promotion of consumer awareness, rights and protection. To discharge this responsibility the new Consumer Complaints and Competition Affairs Commission will foster a higher level of interaction with the public to promote and enforce fair and consumer friendly business practices. The Commission will also develop a sustained effort in Public Education and Outreach which promotes awareness of issues affecting consumers in the marketplace and educates them on their rights and responsibilities.

The overall purpose of the Consumer Affairs Department is to ensure fair trade competition and the free flow of truthful information in the marketplace, moreover to act as a deterrent from businesses engaging in fraudulent or unspecified practices and gaining a disadvantage over competitors. To discharge this responsibility the new Consumer Complaints and Competition Affairs Commission will foster a higher level of interaction with the public to promote and enforce fair and consumer friendly business practices. The Commission will also develop a sustained effort in Public Education and Outreach which promotes awareness of issues affecting consumers in the marketplace and educates them on their rights and responsibilities. The Price Control Unit within the Department of Consumer Affairs is charged with the responsibility of ensuring the stability of basic commodities. Price monitoring in accordance with existing price control legislation is a key task of officers within this unit. The Consumer Affairs Department has provided human and other resources to assist the Price Control Unit to achieve this objective. However, the regional environment is challenging the status quo. St. Kitts and Nevis has made a commitment under Article 185 of Part Two of Chapter Eight of the revised Treaty of Chaguaramas to enact harmonized legislation on Consumer Protection. A commitment was also made under Article 170: to take appropriate legislative measures to establish and maintain national competition authorities. Moving forward therefore requires that we honour our commitment to the CARICOM Single Market and Economy initiative and more importantly, provide a more efficient and effective service to the consumer and forge ahead with our mandate to create a more competitive business environment. Therefore, steps must be taken to strengthen the Price Control Unit and two of these steps would include the establishment of the Consumer Affairs Bureau and Tribunal.

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

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

The Bureau has a major role to provide the institutional framework for facilitating local, regional and international trade by offering services in the areas of quality systems, metrology, established

standards and monitor compliance to standards and regulations. The Department also collaborates with the Ministry of Health and the Department of Consumer Affairs to ensure that requirements for food safety standards are fulfilled.

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

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

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

1.3 Management Representation Statement

On behalf of the Ministry of International Trade, Industry, Commerce and Consumer Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2013. The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2013 and further into the medium term.

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

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

It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2013 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary resources are allocated.

Charleton Edwards
Permanent Secretary

1.3 Management Representation Statement

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It is my view that this document will serve as an important planning instrument and working guide for the operation of the Ministry in 2013 and beyond. It will also provide strategic direction and ultimately be used to judge the Ministry's performance provided that the necessary resources are allocated.

Mr Charleton Edwards
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

Value Statements:

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

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

INTERNATIONAL TRADE

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

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

Our aim: is to ensure the smooth implementation of the CSME, the EPA and other Trade Agreements.

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

INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

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

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

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

Industry, Commerce and Consumer Affairs objectives for these three years include:

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

quality

- Full and timely implementation of all Trade Agreements
- To uphold all regional and international trade policies

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Facilitating and providing training for professional development of staff
- Requesting technical assistance from partnering countries and organizations
- Facilitating the participation of staff at sub-regional, regional and international meetings
- Providing training in business processes for small businesses
- Ongoing Public Awareness Programmes

- Ongoing consultations with all stakeholders
- Ensuring that the legislative framework is in place to underpin the implementation of programme
- Enhanced efficiency at the Supply Office/Licensing and Price Control Unit
- Make known the benefits to be derived from the CSME and EPA Agreement
- Make known the benefits and opportunities that can be gained through increased private investment
- Identify and mobilize adequate resources to support SMEs
- Positioning the Ministry as an effective partner with the business community
- Re-establishment of the Standards Council

2.2.5 Main Challenges to Achieve Annual Objectives

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

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry make annual contributions to the following;

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

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
07074- Provide Administrative Support	2,708	1,369	1,377	1,377	1,377
07075- Establish and Monitor Standards	542	553	520	520	520
07075- Promote Small Business Development	69	87	197	197	197
07117- Manage Consumer Affairs	323	966	682	682	678
07074- Invest in Trade			519	571	628
Total	3,642	2,974	3,296	3,347	3,401

Section 4: Program Summary

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs	
Programme	07074- Provide Administrative Support	
Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 International Trade	
Officer in Charge	Director of Trade	
Goals/Global Objectives	To provide effective administrative support for International Trade	
Objective(s) for 2013	Expected Results	Performance Indicators
1. Create an enabling environment to foster the professional development of staff	4 Sessions	Number of quarterly staff development activities
Sub-Programme :		
01542 Manage General Administration of International Trade		
07074- Manage Telecommunication Service		
00554 Participate in Trade Related Meetings		
00553 Implement Trade Agreements		
01315 Provide administrative support		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	2,708	1,369	1,377	1,377	1,377
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,708	1,369	1,377	1,377	1,377

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

Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 International Trade
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Officer in Charge	Director of Trade
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Goals/Global Objectives	To assist with the development of the Federation through international trade
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Accession to Brazil-Guyana Partial Scope Agreement	Feb 2013	Conclusion of Negotiations and Administrative arrangements
2.Active Participation in CARICOM Technical Working & Technical Negotiating Group Meeting	80%	Provision of Information requested in a timely manner
	4	Attendance in Meetings
3.Conduct ongoing consultations with stakeholders in order to ensure that our national interests are reflected in the outcome of the agreement.	4	Number of Consultations to prepare for Technical Working Group Meeting
4.Consultations and public awareness in Services Exportation and readiness	4	Activities undertaken
5.Continue to develop a strategy to reform the implementation of ODCs	June 2013	Continue consultations with Customs & Excise Department and CARICOM Secretariat
6.Continue to implement and monitor the negotiated trade agreements	September 2013	Completion of consultations
	5	Number of initiatives undertaken to create public awareness of project
	12	Number of meetings held by Skills Certificate Committee
	12	Public consultation activities on the five regimes of the CSME.
7.Continue to participate in the OECS Technical Working Group Meetings	4	To present St. Kitts and Nevis Negotiating position
8.Continue to participate in the ongoing CARICOM-Canada Trade and Development Negotiations	4	Actively participate in meetings to ensure that the interest of St. Kitts and Nevis are represented at the conclusion of the negotiations
9.Conversion to HS 2012	June 2013	Publication of National Tariff reflecting first phase of reduction under the EPA.
10.Educational dorums on getting a business started, incubation services, network formation and exporting business	4	Number of Media Events, Public-Sector Consultations, Sensitization Workshops, Member Meetings completed.
11.Provide continued support to National Steering Committee to monitor and coordinate implementation of the Economic Partnership Agreement (EPA).	4	Quarterly meetings
12.Public Awareness of state of play of negotiations	6	Number of Media Events, Public-Private Sector Consultations
13.Secure technical cooperation from international trade organization such as	8	Increase in level of tech cooperation received to build capacity in public and

ITC, Commonwealth Secretariat, WTO, UNCTAD, WIPO, WCO		private sector
14. Update and maintain Web Portal for outreach support to service providers	12	Articles completed and uploaded on website
15. Workshops on Association formation, and strengthening Intellectual Property Rights, International Standards, Trade Agreements, accessing other markets through trade missions and fairs.	4	Workshops conducted

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1. Actively involved in CROSQ and SIM meetings and projects	1	Participation in SIM General Assembly
	2	CROSQ council meetings/seminars
	3	Chemical Metrology working group meetings
	3	Meetings to facilitate the work of the national sub-committee to feed into the regional Technical Committee for the Development of a Regional Building Code
	2	Regional Information Network committee (RIN) meetings
	2	Proficiency testing programmes
2. Establish Standards for safety and quality for all goods and services in the Federation	4	Adopt standards relevant and important to the Federation
3. Servicing the industry and the economy in the field of Metrology	80	Calibration and verification of industry and commercial scales
	112	Verification of fuel dispensing pumps
	2	Training workshops in the field of metrology
4. Strengthening Bureau's infrastructure	20	No. of calibrations to be conducted for thermometers, temperature sensitive equipment and volumetric flask, beakers etc.
	3	No. of quality management documents developed to facilitate the implementation a quality management system for metrology
	5	Continuous surveillance of the demand for metrology services in the country by conducting demand surveys of companies
	3	Public education programme on Metrology Legislation
	2	Construction/acquisition of cabinets for metrology lab for storage of National Standards
	3	Installation of air conditioning unit
5. To Fulfill Obligations under the Stockholm Convention	4	Four- phase process to seek funding from GEF to perform a POPs inventory
6. To build strategic alliances with related International Organizations	5	No. of meetings and activities to fulfill obligations to function as Focal/Enquiry Points for regional and International organizations: CODEX- Food safety

		systems; Participation in two CODEX meetings
7.To ensure imports, exports and locally consumed goods meet national standards and quality	3100	Inspection and testing of imported and local foods under the Food Compliance Programme
	200	Analyses on Agricultural products and processes

Sub-Programme :

01355 Provide administrative support

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

01386 Provide technical assistance on standards and quality

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	542	553	520	520	520
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	542	553	520	520	520

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1. Conduct and deliver training workshops	10	workshops conducted
2. Develop E-Commerce and ICT Solutions and Training Programmes	Jul 2013	Modules completed
3. Plan and conduct multimedia promotions	12	Number of media events
4. Provide mentoring and support for business development to SMEs	75	Number of potential entrepreneur assisted
5. Provide support to SMEs to acquire financial incentives and concessions	100	Number of potential entrepreneur assisted

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	69	87	197	197	197
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	69	87	197	197	197

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.Implement the CARICOM Model Bill on Consumer Protection	4	Number of activities conducted to facilitate the process
2.Price monitoring	12	Number of field verification visits
	24	Number of "A look at the Supermarkets" distributed
	200	Number of visits to shops and supermarkets
3.Process and mediate written consumer complaints in a timely manner	7 days	Average processing time to close complaint
	24	Number of written complaints received
	75%	Initiate action within 3 days
	60	Number of telephone calls handled
4.Provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	10	Number of complaints closed
	15	Number of activities including those conducted during Consumer Week
	10	Number of news releases, speeches and consumer protection education to secondary schools, universities, and civic groups

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	323	966	682	682	678
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	323	966	682	682	678

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

Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 074 International Trade
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Officer in Charge	Director of Trade
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Goals/Global Objectives	To provide effective administrative support for International Trade
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Sub-Programme :	0707410 - Purchase of Vehicle - Revenue 0707411 - Enhancing Agro Processing Industry - Dev Aid 0707412 - Implementation of the Economic Partnership Agreement - Dev Aid
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent					
Capital			519	571	628
Transfer					
Budgetary Grant					
Principal Repayment					
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08 - Ministry of Finance

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	3
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	5
2.2.4 Main Activities Contributing to the Annual Objectives	5
2.2.5 Main Challenges to Achieve Annual Objectives	5
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	6
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	6
2.3 Capital Projects Information	7
2.3.1 Major Capital Projects	7
2.3.2 Other Projects Judged Important	7
2.3.3 Status Report on Major Government Projects	7
2.4 Transfer Payment Information	7
Section 3: Ministry Summary	9
Section 4: Program Summary	10

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

As our Nation looks towards the 2013 fiscal year, the Ministry of Finance will continue to play a vital role in helping to ensure that the Federation of St. Kitts and Nevis not only copes with the on-going and emerging challenges but will lead the process of building resilience and integrity in our economic structures. It is generally accepted that the slow grinding global economic recovery has suffered numerous setbacks in 2012 and it is expected that some impacts will spill over into 2013. Our metal has been tested and we are now on the path to reaping the benefits of our fiscal discipline.

Notwithstanding the challenges and difficult situation in our economy over the past couple of years, we have to date achieved notable success in maintaining the orderly adjustment of our fiscal and debt situation. Our focus on the national debt is important as high debt limits the Government's capacity to employ counter cyclical fiscal policies to stimulate growth in the economy. Further, the debt restructuring process is well advanced and expected to bring the national debt to a sustainable level in record time. Already, the outcome of our fiscal measures is visible and we have seen the signs of incremental fiscal space with the record of a Recurrent Account Surplus of \$46.6 million at the end of fiscal year 2011. As this trend deepens, the forecast for economic growth improves and gives potency to our national quest for a better standard of living for all of our people.

At the same time that fiscal and debt adjustments are taking place, the Ministry of Finance still continues to ensure that adequate provision is made for essential services and functions such as education, health, social and community development and national security. In this connection, protecting the most vulnerable in our society is a priority of the 2013 Budget. During the 2013 Budget cycle we will also pay special attention to the Public Sector Investment Programme with a view to using Government investments to help stimulate growth and over time close the existing infrastructure gap in the country.

For the 2013 fiscal year, the Government is targeting a primary balance of 5.1% of GDP and an Overall Balance of 2.1% of GDP.

It gives me great satisfaction to present the plans and fiscal targets for the Ministry of Finance for 2013. These goals were developed by the staff of the Ministry of Finance and its Departments under my guidance. The Strategic Plan for the Ministry conforms to the requirements of the relevant legislation and policies. The Ministry believes that the plans and priorities outlined in this document are attainable if the economic situation does not change drastically. I wish to take this opportunity to thank the staff of the Ministry of Finance, the Accountant General's Department, the Inland Revenue Department, the Customs and Excise Department and the Financial Intelligence Unit for their commitment to producing the various aspects of these strategic priorities which I have the pleasure of presenting.

Rt. Hon. Dr Denzil L. Douglas
Prime Minister and Minister of Finance

1.2 Executive Summary

The Ministry of Finance is the primary entity for the establishment, execution and evaluation of Government's fiscal and taxation policies. The Ministry will therefore continue to focus on meeting the fiscal objectives outlined in its Medium Term Fiscal Strategy. The Fiscal Strategy is designed to foster fiscal discipline in order to better support the Government's strategic plan for 2013. The comprehensive debt restructuring exercise is well advanced and the medium to long-term debt strategy is near completion.

This strategic document will be used as the blue print to continue the work necessary to further reduce the national debt and maintain the debt at sustainable levels in the future. The debt restructuring will result in a reduction of the debt to a sustainable level and the resultant improvement in the debt servicing capacity of the Government will provide much needed fiscal space to support Government's priority programmes.

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

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

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

The services provided by the Ministry includes:

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

During 2013 the Ministry will be involved in several on-going and new initiatives; continued management of the Value Added Tax (VAT) system; strengthening the debt management function; strengthened oversight of Public Corporations; management of AML and CFT framework; continued oversight and strengthening of public finance management and improvement in the doing business ranking; expenditure control initiatives and using technology to improve productivity; strengthening the regulation of non-bank financial institutions and exchanging information for tax purposes.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on Plans and Priorities (RPP) for 2013.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2013 and further into the medium term.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2013 and beyond. This manual will assist in providing strategic direction to the Ministry in 2013 and serve as a monitoring tool by which the Ministry's performance could be assessed.

Mrs. Hilary Hazel
Financial Secretary (Ag.)

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 support of a vibrant , resilient economy which offers opportunities for the improvement of the standard of living and well being of the citizens of St. Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the Ministry are:

- (1) To strengthen public financial management.
- (2) To reduce public sector debt to a sustainable level.
- (3) To strengthen the management of Government's debt.
- (4) To establish conditions for sustained economic growth.
- (5) To achieve a Primary Balance Surplus of 5.1 % of GDP.
- (6) To improve the medium-term orientation of the budget.

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

The implementation of Government's comprehensive debt restructuring exercise which would result in significant reduction in the public debt thus easing the pressure for resources to meet debt servicing obligations in future years.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Continue implementing the new Finance Administration Regulations.
2. Complete the draft of a new Income Tax Act.
3. Update the medium-term expenditure framework.
4. Continue to strengthen Government Public Financial Management Procedures.
5. Enhance the administrative processes.
6. Provide more on site support to Departments.
7. Implement the recommendations of the Tax Reform Unit.
8. Complete drafting of Procurement Regulations.
9. Secure suitable accommodation to house the Ministry of Finance.

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Limited financial and human resources due to the impact of the global recession.
- (2) Competing with the Private Sector for persons with financial skills and/or background in economics.

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

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

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

It is anticipated that the economic recovery will continue to be slow in 2013 and the limited fiscal space that was created over the past year would be utilized to support priority areas that will contribute to the achievement of the Government's strategic objectives. The expenditure control measures will be maintained, the wage and hiring freeze will remain in place and capital expenditure will continue to be prioritized where the focus will be on projects that will stimulate growth in the economy.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. The Accountant General's Department will continue the upgrading of Government's Integrated Financial Management System.
2. The Accountant General's Department will introduce a Financial Data Centre.
3. The Customs and Excise Department will be undertaking a project to construct a Customs Building at the Ferry Terminal to improve processing of both passengers and cargo.
4. The Customs and Excise Department will expand its Canine and Marine units.
5. The Customs and Excise Department will introduce a new Cargo Management System (ASYCUDA).
6. The Inland Revenue Department will continue to upgrade SIGTAS system.
7. The Inland Revenue Department will introduce an Online Tax Initiative.
8. The Inland Revenue Department will undertake a Risk Based Audit Management System.

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

Expansion CPU - The new premises for the Centralised Purchasing Unit at Bird Rock were completed and they have successfully relocated.

Online Tax Initiative – Work was started on creating a website to host online filings of Tax Returns. The website will be launched in 2013.

SIGTAS Upgrade – Work continued on fixing bugs and enhancing the SIGTAS system

Upgrade Customs - Work began on upgrading the Customs Training Room. The downstairs portion will be completed by the end of this year, and the upstairs portion is scheduled to be completed in the first quarter of 2013.

Summer Internship Program – This program was successfully carried out in the summer as 42 Interns were provided with work experience and life skills training.

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 Regional and International Organizations:

FINANCIAL SECRETARY'S OFFICE

Organization for Economic Co-operation and Development (OECD)
Caribbean Financial Action Task Force (CFATF)
Caribbean Regional Technical Assistance Centre (CARTAC)
International Finance Corporation (IFC)
Caribbean Development Bank (CDB)

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.	
Objective(s) for 2013	Expected Results	Performance Indicators
1. To foster a competitive, vibrant environment that promotes Economic Growth	48 hrs	Number of hours taken to process business licences/respond to applicants

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
08081- Administer Government Finances and Policies	20,587	21,760	29,190	25,690	25,690
08082- Manage Government Accounts	183,548	309,678	165,942	175,669	236,679
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	8,832	7,116	8,013	8,170	8,343
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	7,530	8,907	11,537	12,552	13,292
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	447	570	566	566	566
08081- Net Lending	10,000	1,000	1,000	1,000	1,000
Total	230,945	349,029	216,249	223,647	285,570

Section 4: Program Summary

Portfolio Programme	E.08 - Manage Finance 08081- Administer Government Finances and Policies
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Responsibility Centre	08 - Ministry of Finance 081 Financial Secretary's Office
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Officer in Charge	Deputy Financial Secretary
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Goals/Global Objectives	To 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.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To improve accountability in Government Ministries and Statutory Bodies	100%	Percentage of Ministries submitting monthly Reports to the Ministry of Finance
	At least 90%	Percentage of Statutory Bodies submitting quarterly Management Reports to the Ministry of Finance
2.To prepare a timely Budget consistent with Government's strategic plans and objectives	December 31 2013	Date by which Government's 2014 Budget is submitted to Parliament
3.To produce Reports in a timely manner	2	Number of Debt Sustainability analyses
	4	Number of quarterly SATAP Reports
	12	Number of monthly Fiscal Data Reports
	4	Number of quarterly Ministry Reports

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	18,892	20,356	22,597	22,597	22,597
Capital	961	1,000			
Transfer	734	404	6,594	3,094	3,094
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	20,587	21,760	29,190	25,690	25,690

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

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 2013	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 reports on Government's debt position	4	Number of quarterly reports produced
8.To produce timely annual Financial Statements	By June 30th, 2013	Date that annual Financial Statements are submitted to the Director of Audit as required by law
9.To provide Government with a reliable computerised accounting system	Less than 20	Number of downtime hours in the year
10.To strengthen and support department's ability to identify and manage risk and other challenges	2	Number of training sessions per year

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	117,144	131,270	117,503	117,076	114,768
Capital	500	1,250	950	1,045	1,150
Transfer					
Budgetary Grant					
Principal Repayment	65,904	177,158	47,489	57,548	120,762
Net Lending					
Total	183,548	309,678	165,942	175,669	236,679

Portfolio Programme	E.08 - Manage Finance 08083- Manage the Administration and Collection of Inland Revenue Department Revenue
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Responsibility Centre	08 - Ministry of Finance 083 Inland Revenue Department
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Officer in Charge	Comptroller of Inland Revenue
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Goals/Global Objectives	To administer the tax laws in an efficient and equitable manner, to promote voluntary compliance, and to maximize revenue.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Enhance Audit Compliance	65%	Percentage of audits completed.
2.Improve Collections & 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

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	6,230	5,482	6,309	6,309	6,309
Capital	2,595	1,604	1,571	1,728	1,901
Transfer	7	30	133	133	133
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,832	7,116	8,013	8,170	8,343

Portfolio Programme	E.08 - Manage Finance 08084- Manage Collection of Customs Department Revenue and Enforce Border Security
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Responsibility Centre	08 - Ministry of Finance 084 Customs and Excise Department
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Officer in Charge	Comptroller of Customs
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Goals/Global Objectives	To serve our citizens, collect and protect all our revenues with fairness, efficiency and integrity and enforce compliance laws at our borders.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To meet projected revenue targets	0%	Percentage variation between actual collections and budgeted targets
2.To redesign the process flow to enhance customer service	5%	Percentage reduction in clearance and processing time

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	6,255	6,707	7,837	8,482	8,815
Capital	1,275	2,200	3,700	4,070	4,477
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,530	8,907	11,537	12,552	13,292

Portfolio Programme	E.08 - Manage Finance 08090- Provide Counter Measures to Money Laundering and Terrorist Financing
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Responsibility Centre	08 - Ministry of Finance 090 Financial Intelligence Unit
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Officer in Charge	Director
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Goals/Global Objectives	To restrict and prevent money laundering and terrorist financing in the Federation.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To continue to maintain 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/CTF awareness level of the reporting sector	4	Number of Workshops/Seminars conducted
	2	Number of Literature distributed
4.To produce reports in a timely manner	20	Time-frame in which quarterly reports were submitted
	Nov 2013	Time frame in which annual report was submitted

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	438	559	555	555	555
Capital					
Transfer	9	11	11	11	11
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	447	570	566	566	566

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

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending	10,000	1,000	1,000	1,000	1,000
Total	10,000	1,000	1,000	1,000	1,000

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

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	2
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	6
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	9
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	11
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	11
2.3 Capital Projects Information	13
2.3.1 Major Capital Projects	13
2.3.2 Other Projects Judged Important	13
2.3.3 Status Report on Major Government Projects	13
2.4 Transfer Payment Information	13
Section 3: Ministry Summary	14
Section 4: Program Summary	15

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

In the last five years, we have witnessed the effects of a declining world economy, increased violence particularly amongst young men, and we have observed an increasingly restless spirit of our young people.

Amidst this far reaching impact on our Federation, the Ministry of Social and Community Development, Culture and Gender Affairs remains deeply committed to helping families and individuals improve their life chances to lead dignified and respectful lives. I am therefore pleased to present the Ministry's Business Plan for 2013.

At the core of this Ministry's guiding plan is the belief that strong and stable families of all kinds are the bedrock of a strong and stable society. As such in 2013 the Ministry will strive to provide family friendly services, with a strong emphasis on children and take bolder actions for the protection of children from all forms of abuse and sexual exploitation. To this end, the coining of appropriate and sensitive responses in the delivery of our services will be made priority.

As such, the Ministry will continue to advance its objectives of tackling poverty and vulnerability across the country. With the adoption of the National Social Protection Strategy in March of 2012, the Ministry has now positioned itself for the preparatory stage for implementation of this strategy. It is built on (a)Evidence,(b)Accountability, (c)Child sensitivity and (d)Gender consciousness. Taken together we envision improved targeting of vulnerable families and groups like the physically challenged.

The Ministry will continue to work assiduously with the elderly and in 2013 will continue dialoguing with persons with disabilities and other vulnerable groups to determine what such groups may require to facilitate their greater participation in the community. It is also our intention that the National Ageing Policy will be approved in 2013. This policy will lay the groundwork for the rights and protection of our older persons and ensure that older persons are able to age with dignity and fully participate in all aspects of our society.

Increased outreach to strengthen community based organizations have been provided. CBOs benefitted from two major training activities; leadership training for Presidents and Vice Presidents and training for Secretaries and Treasurers. The members of the NGO Commission have been finalized. This body will have oversight responsibility for NGOs.

Greater outreach to support and collaborate with other Ministries such as Education will be initiated in our quest to remove barriers to social mobility and equal opportunity. An interim National Women's Council was launched this year and the launch of the council is expected to occur in the first six months of 2013.

The predominant burden of care is carried by women who are usually heads of households and slip into poverty easily. Equally, we recognize that men are not sharing enough family responsibility and our young men are particularly vulnerable to becoming involved in violence. The creation of a Gender Policy is an example of a concerted effort to address these challenges and create a level playing field for a fairer society. Particular emphasis on issues addressing equal pay for the same work and ensuring, that women's voices and experiences are more visible in the policy making decisions.

The Co-Ed Rehabilitation Centre has been officially handed over to the Ministry. Staff selection and a series of training activities have been implemented in preparation for the opening of the centre in early 2013.

We look forward to presenting the National Cultural Policy in 2013 and will undertake a study on the economic impact of Carnival, the largest Cultural Festival in the Federation. The Ministry anticipated a challenging yet rewarding year and will continue to build partnerships with stakeholders and rely heavily on our dedicated staff.

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

1.2 Executive Summary

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

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

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

In 2013, the Ministry looks forward to implementing new strategies and developing action plans in many areas. We eagerly look forward to:

1. Pilot of the MEND Programme.
2. The preparatory work for Phase 1 Implementation of the National Social Protection Strategy which includes the consolidation of a hybrid of the MEND programme and other social assistance programmes.
3. Increased registration of CBOs and NGOs.
4. Increased community mobilization and communities of interest across issues.
5. Adoption of the National Ageing Strategy.
6. The implementation of intervention programmes to reduce recidivism.
7. The development of a National Parents' Training Programme.

Noting the number of reforms that the Ministry will be undertaking, preparation leading and implementing these changes would be challenging. Therefore training of staff and increased consultations with other Ministries and Stakeholders will be the hallmark of the work of the Ministry.

1.3 Management Representation Statement

On behalf of the Ministry of Social and Community Development, Culture and Gender Affairs we present the Annual Report on Plans and Priorities (RPP) for 2013.

The document provides an accurate representation of the Ministry's plans and priorities for the

use of resources with which it will be provided in 2013 and further into the medium term.

The various programmes in the Ministry were engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry and it is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2013 and beyond. The manual will assist in providing strategic direction to the Ministry in 2013 and in the end will be used to judge the Ministry's performance.

Ms. Sharon Rattan
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

POVERTY REDUCTION AND THE IMPROVEMENT OF LIFE

- In March of 2012, the Ministry with responsibility for Social Services presented to Cabinet for their approval the National Social Protection Strategy and Plan of Action. This Strategy comprehensively defines social protection for the Federation of St. Kitts and Nevis; outlines our reality as it relates to the existence and construct of poverty and vulnerability for this twin island states and utilizing the key recommendations of the Social Safety Net Assessment of 2009, outlines the plans and actions to be undertaken over the next five years.
- The present cadre of social assistance programs offered by the Department of Social Services and Community Development will continue to include:
 - o Bi-Monthly Food Vouchers
 - o Compassionate Grant
 - o Educational Assistance
 - o Funeral Expenses
 - o Medical Assistance and Eye Care Services
 - o School Uniform Assistance

SKILLS TRAINING

- The Department of Labour indicated that feedback from employers noted that the Kittitian and Nevisian workforce was very skilled but lacked the behaviours and attitudes necessary to advance and remain competitive. Recognizing that a majority of the clients on Social Assistance do not have the requisite minimum skills sets for employment and display many of those hazardous behaviours and attitudes, it was necessary to use this period of unemployment as a time to retool these members of the workforce so as to prepare them for more prosperous times. In 2012, in collaboration with the Department of Labour, the Department of Social Services and Community Development conducted a thirteen (13) week World of Work Training Session for unemployed clients of the Department. Forty-eight trainees successfully completed the thirteen (13) week initiative and the Department of Labour has established a new program for these graduates that would see them being linked to possible vacancies. Owing to the success of this programme, it will now be a staple of the programming offered by the Ministry.
- In 2012, the Craft House continued to offer a number of training opportunities. This included training in ceramics and pottery. In addition, students from the various high schools were afforded opportunities to visit the Craft House and observe artisans at work. In 2013, funding will be sourced for continued training in candle and soap making, pyrography and intermediate pottery. Two employees of the Craft House will also travel to Taiwan for advance training in leather and coconut craft.

EMPOWERMENT OF INDIVIDUALS, FAMILIES AND COMMUNITIES

- The Department of Social Services and Community Development operates a register of fifty-five (55) community based nonprofit organizations. Throughout 2012, the Department hosted a series of developmental workshops for members of the executive of these organizations. These training sessions were for Presidents, Vice Presidents, Secretaries and Treasurers. The Department partnered with organizations such as the National Association of Administrative Professionals. In 2013 the Department will continue to organize training activities for CBO's with

an aim of strengthening these organizations and increasing the number of registered Non-Governmental Organizations.

- The increasing need for foster care and its impact on the child has prompted the Ministry to undertake a review of its current foster care system. A consultancy to assess this flawed system was supported by the Child Development Project, funded by the Caribbean Development Bank. The Ministry envisions a program that strengthens the family unit and provides the support needed.

- To further comply with its obligations under the Convention on the Rights of the Child and strengthen its ability to protect children, the Federation is making every effort to accede to the Optional Protocols to the Convention on the involvement of children in armed conflict (OPAC) and the sale of children, child prostitution and child pornography (OPSC). UNICEF has also assisted with the Consultation for preparation of a draft Optional Protocol on the Sale of Children, Child Prostitution and Child Pornography and the Optional Protocol on the Involvement of Children in Armed Conflict. The Government is expected to accede to these Optional Protocols.

- With the assistance of USAID, through the OECS Juvenile Justice Reform Project, the Probation Unit will continue to focus on rehabilitation and skills building for youths. The Government will produce its program under the capacity of modernization of diversion, detention and rehabilitative processes in the Juvenile Justice System. The Project, STEP-UP, is to provide a rehabilitative structure for juveniles that will encompass positive development for self and the community at large.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

MAIN ACTIVITIES CONTRIBUTING TO THE ANNUAL OBJECTIVES

I. Community Strengthening:

The consultants deployed by the Institutional Strengthening For Social and Economic Development (ISSED) Programme funded by the European Union, developed a Community Development Strategy Paper that outlined the key activities of the Community Development Officers. During the course of 2012, the Department has been engaged in operationalizing three key areas:

1. Creation of a Community Profile for targeted communities:
The consultant along with Community Development Officers drafted three community profiles. The communities were Conaree, The Village and Sandy Point.

By the end of 2012, the officers would have consulted with a wide range of community members and organizations in an effort to move the community profiles to a position of printing for distribution in 2013.

2. Establishment of Community Management Teams:
In an effort to engender more community cohesion and

management of community assets, the Department will be working with members and organizations from three communities to have established a Community Management Team. The pilot communities are Conaree, East Basseterre, Old Road and St. Pauls.

3. Registration of Community Based Non Profit Organizations and training of their members.

In 2008, the Government of St. Kitts and Nevis enacted the Non-Governmental Organization Act. This act changed the landscape of groups and organizations. As such, the department has re-defined its role and function to focus on building the capacity of community based groups and organizations to develop into formally registered Non- Governmental Organizations. The first step was to re-engage all community based organizations to alert them as to the legislative changes. An orientation session was hosted by the Department in June 2011. Throughout the year, officers have been working on gathering information from existing community based organizations in an effort to have them formally registered with the Department.

II. COMMUNITY CENTERS:

Following the revisions to the Multi-Purpose Community Center Policy Manual, the Department has been able to better manage, account and report on the usership and income generating capacity of community centers. The upkeep of the centers continue to be the greatest challenge as the cost to repair along with the infrastructure to oversee the management of the centers. In 2013, the department of Social Services and Community Development will attempt to repair major structural issues with selected community centers based on usability as well as further strengthening the Community Management Teams to assist with the oversight of the centers.

III. GREATER PARTICIPATION OF MARGINALIZED GROUPS:

a. Senior Citizens:

The department of Social Services and Community Development has greatly expanded their outreach to senior citizens throughout the island. In collaboration with civic partners and other entities, quarterly activities are being organized for seniors to continue to engage them and keep them active. Additionally, the general outreach program of birthday celebrations continue to grow with the assistance of community based organizations who gather key biographical information on seniors in their community.

One of the key deliverables for the department is the finalization and presentation to the Federal Cabinet for adoption of the National Ageing Policy. The department will focus, along with key governmental agencies, on the finalization of this policy and plan of action in time for the annual October celebrations.

b. The Disabled:

Following the consultations towards the creation of the National Social Protection Strategy, the department was able to attain greater consensus on the definition of poverty and vulnerability for the Federation as well as identifying the most vulnerable populations. Persons living with disabilities were identified as a key vulnerable population whose accommodation and advocacy must be improved upon during the short term period.

As such, the department will partner with the National Association of Persons with Disabilities to begin the planning process towards the creation and eventual adoption of a National Disabilities

Policy.

c. Marginalized Groups:

A recommendation from the National Social Protection Strategy is for the department to undertake future studies to continue to identify, advocate and plan for new and emerging marginalized groups. This would ensure that the demographic is properly demarcated and their issues are brought to the forefront and plans and actions implemented to address the identified issues.

IV. PROBATION AND CHILD PROTECTION SERVICES

In 2013, the Department intends to focus on prevention and rehabilitation. As such the following would be instituted:

- A National Parenting Program
- Implementation of the Child Protection Protocol
- More preventative programs to support child-friendly schools
- Programs targeting men to improve fatherhood
- Programs targeting juvenile offenders and their families

The Ministry will also become more actively involved with the afterschool programs organized by the Ministry of Education.

V. PUBLIC AWARENESS

Webpage: the success of the Ministry depends largely in our ability to disseminate information and services. Sadly, many persons are unaware of the services offered by the Ministry and there are persons who still do not know the name of the Ministry or its physical location. To foster a better relationship with clientele and the public, it is recommended that a website be developed and maintained.

The website will include:

- Calendar of upcoming events and activities
- Outline of programmes and services
- Pictures of recent activities
- Articles of issues pertaining to social development
- Press releases
- Links to agencies such as CIDA, UNICEF, UNFPA, UNWOMEN, OECS Secretariat, OAS and other agencies
- Ministry's Mission and Vision Statements
- International Conventions such as CRC and CEDAW
- Contact Information
- Feedback page for members of the public to submit their views, concerns and suggestions

The Ministry will also continue to increase public awareness on the face book pages for the department of Culture and the Counseling Department, via radio programmes and a DVD featuring the Ministry.

VI. ALLEVIATION OF GENDER BASED VIOLENCE:

The Ministry is currently participating in a UNWOMEN sponsored Multi-Country Project entitled,

Strengthening State Accountability and Community Action for Ending Gender Based Violence in the Caribbean. It is anticipated that at the end of the project, a multi-agency plan would be developed to address the protection, prevention and punishment of gender-based violence, as well a monitoring framework to ensure state's accountability. In addition, the technical competencies of agencies to respond to gender based violence would be improved, and gender sensitive, and youth focused on social communications strategy be developed. The department of Gender Affairs will also continue to offer counseling to both perpetrators and victims of gender based violence in an attempt to help both parties heal. Stronger collaboration will be pursued with the Special Victims Unit in the Royal St. Christopher and Nevis Police Force and other stakeholders to work towards a protocol for treating with victims of domestic violence.

VII. MONITORING AND EVALUATION OF PROGRAMMES

Management Information Systems are currently being developed for the departments of Probation and Child Protection Services and the Social Services and Community Development. In the interim, the Ministry is making concerted efforts to collect relevant data on services provided and clients being served. Attempts are being made to improve the tracking and reporting of all projects and programmes in the Ministry by focusing on training using an M&E framework.

VIII. CULTURAL PRESERVATION AND DEVELOPMENT

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

In 2013, the department will be providing additional training for the Community Festival groups in technical skills such as production, stage management and lighting. Lobbying efforts for funding for a Performing Arts Centre will also be intensified and the National Arts Festival launched in 2013 to coincide with the 30th anniversary of Independence.

The St. Kitts Craft House will continue collaborating with the Nevis Craft House. In addition, communications will continue with the Taxi Association with the intentions of including the Craft House on the schedule of visitors' tours.

IX. CULTURAL POLICY DEVELOPMENT

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

It is against this background that the department of Culture secured financial and technical assistance from UNESCO, through its National Commission for the development of a national Cultural Policy. A consultant has been engaged and a number of community and stakeholder consultations held. The Consultant is expected to submit the final document shortly

2.2.5 Main Challenges to Achieve Annual Objectives

I. STAFFING

In an effort to effectively and efficiently implement the MEND Program, the department of Social Services would require additional staff compliments. Of the five allocated positions for Social Assistance Officers, one continues to be vacant in a particularly vulnerable area of Cayon to Tabernacle. Throughout 2012, the department has seen a marked decline in the number of persons serviced from this area which is directly attributable to the absence of an officer to canvass and outreach to the poor and needy in these communities. As such, the department would like to request the following:

- o The hiring of a Social Assistance Officer to complete the allocated complement
- o The hiring of an additional Social Assistance Officer to handle intakes and inquiries as the Department introduces MEND while at the same time re-configuring its existing programs.
- o The retention of a Social Marketing Specialist on contract to develop the tools necessary for the Department to fully implement MEND and affect the behavioral change necessary to ensure results
- o The hiring of a full time Family Counselor to compliment the services offered at the Counseling Unit. This officer will be directly assigned to offer counseling assistance to the clients of MEND and the wider Social Assistance portfolio.

In the area of Community Development, the following additions are being requested:

- o There are six (6) Community Development Officer positions allocated for the Department but only five are presently working for the Department.
- o From a policy standpoint, it would be necessary to add a Supervisor of Community Development to the Administrative team of the Department. This would ensure that proper oversight is afforded to the team of Community Development Officers and the policy development can be the focus of the Director.

Administratively, the Social Safety Net Assessment Report as well as the ISSED Community Development Strategy calls for the creation of a Conditional Cash Transfer and Monitoring and Evaluation Unit within the Department to ensure that the targets are met. This would require the following additional staff complements:

- Operations Manager
- 1 -2 Accounting Clerks
- MIS Manager
- 1 – 2 Data Entry Clerks
- Monitoring Officer

II. Deficiencies in Legislation:

The new thrust expounded upon in the National Social Protection Strategy would require major improvements to the Social Development Assistance Act of 1998. Additionally, with the adoption of the National Ageing and Disability Policies, legislative frameworks would need to be adopted to institutionalize the mandates and recommendations of these policies.

III. Administrative Deficiencies:

Staffing presents major challenges for example;

- a) The absence of job descriptions
- b) Insufficient and inadequate staff with appropriate skills set to meet the needs of the clientele and performance mandates of the Ministry
- c) Absence of effective disciplinary tools to curb negative behaviors and attitudes

d) Absence of adequate reward mechanisms to support officers who perform beyond expectations

IV Deficiencies in Administration of Justice: The Ministry continues to be distressed over the length of time that it takes a sexual abuse, molestation or exploitation case to be heard in court. There is a significant time frame between the reporting of the case to the court hearing; causing the child to have to recap the traumatic experience after conquering some emotional healing. The court hearing must be expedited to alleviate such trauma and to produce a successful outcome.

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

1. HUMAN RESOURCES

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

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

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

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

2. ADEQUATE OFFICE SPACE

Adequate office space has been identified to integrate the Department of Culture. It is therefore our intention over the next few years, to ensure that each employee has adequate office space. This will include, access to the necessary tools and equipment such as a computer, a printer, filing cabinet, a photocopier and so on.

3. FINANCIAL RESOURCES

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

4. RESOURCES WITHIN THE COMMUNITY:

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

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

Greater utilization of the multi-purpose centres by community groups and government institutions

also non-government organizations has derived the demand to increase expenditure on the preventative maintenance of these centres.

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

REHABILITATION SERVICES:

The consultants assigned to the Institutional Strengthening for Social and Economic Development Project, have made a number of recommendations (such as improved means testing) on how greater efficiency can be achieved.

The Culture department continues to take our cultural heritage throughout the Federation and the world. Assistance is given to many groups through the organization of workshops and performances to further promote and enhance the arts. Therefore, the pulse of our culture will not be limited to the staging of events but investment in the talents of our people.

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Child Development Project
- Sandy Point Primary School Renovation
- Cayon Primary School Roof Replacement
- Day Treatment Rehabilitation Centre
- Basseterre High School Biology Lab and Restroom Renovations
- Tabernacle Health Centre Construction
- Parson's Road Construction

2.3.2 Other Projects Judged Important

- Cayon High School Technical Drawing Centre Upgrade
- Lower Tabernacle Road Upgrade
- Station Street Old road Drainage Improvement
- Fence and Upgrade Violet Petty Primary School
- Roof Replacement Dieppe Bay Primary
- Construct Newtown Sidewalks - Neverson Street East/West

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry contributes to the following organizations:

- National Handicraft and Cottage Industries (Crafthouse)
- St. Christopher Children's Home
- UNWOMEN
- UNFPA
- Society for the Blind
- Association for People with Disabilities
- Ade's Place

Section 3: Ministry Summary

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

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
09101- Provide General Administration	727	926	955	1,346	1,617
09102- Manage Social and Community Development	3,721	10,821	6,818	7,176	7,606
09104- Provide Care and Protection for Children	589	687	813	813	813
00349- Facilitate Gender Awareness	206	229	304	307	307
09104- Provide Probationary Services	19	744	935	1,114	1,114
09124 Organise, support and promote National and Community Festivals	1,506	1,288	1,544	1,544	1,544
Total	6,768	14,694	11,369	12,301	13,002

Section 4: Program Summary

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To enhance and improve productivity and the delivery of service	12	Number of ongoing staff development training sessions and activities
2.To improve monitoring and evaluation of all programmes and activities implemented by the Ministry	December 2013	Completion date for formulation of monitoring and evaluating framework for Ministry
3.To raise the profile of the Ministry	April 2013	Production of DVD featuring Ministry's programmes and activities
	December 2013	Date to launch of Ministry's website
	December 2013	Date to display social services in at least ten communities

Sub-Programme :
00285 Provide Administrative and Policy Support
09102- Invest in Administration
09101- Manage Telecommunication Service
09101- Participate in International and Regional Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	727	914	913	1,304	1,575
Capital					
Transfer		12	42	42	42
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	727	926	955	1,346	1,617

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.Strengthening of the monitoring and evaluation systems of the existing Social Assistance program	90%	Percentage of existing clients with completed Co-Responsibility Contract
2.To approve National Ageing Policy	October 2013	Date Policy is approved
	October 2013	Date Strategic Plan is developed
3.To conduct a survey of senior citizens and their living conditions	October 2013	Date results/findings and recommendations are published
	May 2013	Completion date for survey
4.To finalize the institutional and process arrangement for the Family Empowerment Program - MEND	December 2013	Date institutional and process arrangements have been completed
5.To have established Community Management Teams in identified communities	5	Number of Community Management Teams established
6.To have published for public consumption Community Profiles	5	Number of Community Profiles published
7.To have registered Community Based Non Profit Organizations	20	Number of Community Based Non Profit Organizations registered with the Department
8.To identify the number of persons living with physical and mental disabilities and their quality of life	May 2013	Completion date of survey
	July 2013	Date results/findings and recommendations are published

Sub-Programme :
00334 Provide Counselling Services
00322 Provide Administrative Support to Social and Community Development
00323 Provide Social and Community Support
00324 Support Community Development Activities
09102 Provide Social Assistance
09102- Support communities through BNTF 5
09102- Support communities through BNTF 6
09102 - Support Communities through BNTF 7
09102- Invest In Communities
09102- Invest in Social Development

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,662	2,328	2,537	2,505	2,505
Capital	2,013	8,403	3,906	4,296	4,727
Transfer	46	90	375	375	375
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,721	10,821	6,818	7,176	7,606

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To develop a Child Abuse Central Registry	June 2013	Date registry is developed
2.To develop the Eye on the Child Campaign to heighten awareness of child abuse and neglect	25%	Increase in reporting
3.To ensure that all reported cases of abuse and neglect are addressed in a timely manner as outlined in the protocol	100%	Percentage of reported cases of abuse and neglect addressed
4.To implement Regulatory procedures/standards for childcare facilities	April 2013	Date of consultation with stakeholders
5.To implement a National Parents Training Program to support all parents of the Federation	May 2013	Date of Consultation to help develop National Training Program
	October 2013	Date Parenting programme provided to all parents served by the Ministry
6.To implement training module for staff	April 2013	All members of staff successfully completing the training module
7.To increase involvement in school to address issues surrounding children at risk	30	Number of children/families receiving services
8.To increase the number of foster homes	25%	Percentage increase in number of new foster homes

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	569	612	728	728	728
Capital					
Transfer	21	75	85	85	85
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	589	687	813	813	813

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To develop a National Policy on Gender	June 2013	Date of consultant's completion of Gender Policy
2.To establish Women's Council	March 2013	Date of consultation for women's group
	March 2013	Date of framework for establishment of council identified
	May 2013	Date for launching Council
3.To implement a pilot programme targeting pregnant teenagers in school	December 2013	Date referral protocols are established between Departments of Education, Probation and Child Protection Services, Health and Community and Social Development
	December 2013	Date a relevant programme is designed which features the co-responsibility principle of the NSPS
	December 2013	Date target group is identified
4.To launch a campaign to sensitize the general public to the impact of violence on the family	December 2013	Date to identify stakeholders and target populations
	December 2013	Date campaign is launched
5.To provide a platform for the articulation of men's issues and their role in the family	December 2013	Completion date for programmes on men's issues and their role in the family
6.To provide economic empowerment training opportunities for women and men	100	Number of men and women receiving training
7.To review the Project Viola Programme	March 2013	Date consultant's report is submitted to Cabinet

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	206	229	304	307	307
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	206	229	304	307	307

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To develop a re-integration program to support juvenile offenders and their families	December 2013	Date all juveniles and families were provided with supportive services
2.To develop in partnership with other stakeholders at least three proactive/preventative programmes to address youth at risk	10%	Percentage decrease of probationers
	20%	Percentage increase of delinquent youths at risk attending school regularly
	15	Number of probationers referred for job training skills
3.To develop the Step-Up programme under the Juvenile Justice Reform Project	April 2013	Date of project launch
4.To provide a facility to rehabilitate young people	April 2013	Date the centre is fully functional
5.To provide specialized trainings for persons working with juvenile offenders	February 2013	All Probation Officers successfully completing these trainings
6.To reduce the number of persons on probation who reoffend	Less than 10%	Percentage of persons on probation who reoffend

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	19	744	935	1,114	1,114
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	19	744	935	1,114	1,114

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

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

Officer in Charge	Director
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Goals/Global Objectives
To stimulate and facilitate cultural and economical development by strengthening and enhancing major National Carnival and other Communities' Festivals.

Objective(s) for 2013	Expected Results	Performance Indicators
1. Conduct research with stakeholders on potential creative and cultural industries in St. Kitts - Nevis	December 2013	Date findings are published and shared
2. Provide opportunities for training and development in the performing arts and cultural industries	6	Number of training workshops
3. To develop a National Cultural Policy	March 2013	Completion of policy
	June 2013	Date for implementation of Plan

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	1,506	1,288	1,544	1,544	1,544
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,506	1,288	1,544	1,544	1,544

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

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

10 - Ministry of Agriculture, Marine Resources and

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	3
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	7
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	8
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	8
2.3 Capital Projects Information	9
2.3.1 Major Capital Projects	9
2.3.2 Other Projects Judged Important	9
2.3.3 Status Report on Major Government Projects	9
2.4 Transfer Payment Information	9
Section 3: Ministry Summary	11
Section 4: Program Summary	12

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

With the ongoing uncertainties of the global economic situation, the 2013 budget for the Ministry of Agriculture, Marine Resources and Cooperatives to reflect creative and novel ways to facilitate the development and sustainability of innovative programmes in the area of food security which will assist small and vulnerable countries like ours in the recovery and growth.

Against this backdrop the Ministry's focused and result oriented strategy has been woven throughout the various departmental projects and programs and the budget for essential resources will help to ensure the effectiveness of this strategy.

The Department of Agriculture seeks to complete its purpose of achieving all the goals that were outlined in the Adaptation Strategy 2006-2013.

In the recent years we have seen consistent production increases in almost all areas in both food crop and livestock production and the programs for 2013, if adequately financed, will also guarantee continued increases. The goals for this department are practical and achievable. The success of these goals will then become the foundation for the new strategy that commences in 2013.

We are cognizant of the fact that the availability of nutritious foods for the citizenry is a major concern of any developing country and the Department of Agriculture has continued to play its role in advancing our food security programme.

The programmes of the fully-functioning Department of Marine Resources reflect the ecosystem approach to fisheries management to manage the marine resources within the Federation of St. Kitts and Nevis. This approach places greater emphasis on habitat management and protection rather than actual activities to increase fish landings. The premise is that if the primary source of production is protected and enhanced, this will increase secondary production thus increasing landings. In aquaculture, the Regional Coordinating Unit of the ACP Fish II Secretariat has been working with the Department of Marine Resources to establish an Aquaculture Development Strategy for the Federation. This strategy will augment the diligent and innovative work ongoing at SNAPPER and facilitate the pathway for the evolution of new aquaculture operations in our nation which will enhance our food security and nutrition achievements. Additionally, the Marine Zoning Steering Committee is making progress with the development of the proposed Marine Management Area between St. Kitts and Nevis.

The Policy and Planning Unit will continue its role, facilitating the implementation of the Ministry's Agricultural strategy through staff training and the provision of baseline data for policy intervention. The PPU will oversee the re-organisation of the management structure at the Department of Agriculture necessary to efficiently implement the development strategy for the sector. The Unit will continue to review existing legislation with a view to updating laws to deal with the perennial problems of praedial larceny, dog predation on livestock and crop damage by feral animals.

The Department of Cooperatives major focus will be on the support of non-credit union cooperatives based on the 2011 new cooperative legislation. The department will facilitate and encourage businesses to operate as a business aimed at fostering enhanced development of the cooperative. The generation of new cooperative By Laws will also be a major activity of the Cooperatives Department. The Department will also ensure that there are annual general meeting of all the societies as part of the accountability to members.

Hon Nigel Carty
Minister of Agriculture, Marine Resources and Cooperatives

1.2 Executive Summary

Food and nutrition security continues to be the core theme of this Ministry as all other arms of human existence are pivoted on this human need for sustenance. The availability of year long local produce is our tangible goal and for 2013 the Ministry of Agriculture, Marine Resources and Cooperatives has presented a harmonised program that will seek to deliver this need through projects and services. These include the control of pests and diseases, staff upgrade, sustainable fisheries management, cooperatives management improvement, data gathering and disbursement and addressing the major concerns of praedial larceny, damages due to monkeys and stray animals.

The Department of Agriculture will continue its role in the development of non-sugar agriculture in St. Kitts and provide a wide range of services as well as technical support to the agricultural sector. Agriculture has been making important contributions to economic integration and growth and improved quality of life through improvements in food security. Agriculture is envisaged as a vibrant, sustainable, diverse production to market system that contributes to food and nutrition security, supports viable livelihoods, seeds economic linkages and enhances environmental sustainability and climate change adaptation. The vision for agriculture seeks to position the sector on an economic and environmental sustainability agenda as the basis for making meaningful contributions to social development. However, the agricultural services funded by the government will have to combat the threats to food security by climate change, new invasive species, feral and roaming animals, and the vulnerabilities of soil erosion. For 2013, the priority areas that would be given special and immediate attention are water harvesting, protected agriculture, storage and packing house facility, addressing the Lethal Yellowing and Bud Rot diseases in coconut trees and palms and the marketing of agricultural products. In addition, special attention will be paid to the control of dermatophilosis in the livestock population, improving the services provided by the abattoir and improving animal health care delivery.

Within the Marine Resources emphasis will be placed on improving fishing techniques, fish aggregating device, value added fish processing, and habitat enhancement. Reef friendly methods of fishing are a key area of focus for the Department during the coming year. The Ministry is facilitating the construction of a gas station at the Basseterre Fisheries Complex. In addition, the Department of Marine Resources will again promote various policies and projects that would lead to improved economic and social wellbeing for our fisher folk.

The Department of Co-operatives, with its new focus following the passage of new cooperative legislation in 2011 will specialize in supporting non-credit union cooperatives. Co-operative societies are being encouraged to adopt a more business-like approach to assist in their growth and development. The Department of Co-operatives in an effort to fulfil this endeavour will provide technical support in the production of new by-laws in conformity with the Co-operative Societies Act and development of business plans. As part of its regulatory responsibility, the Department of Co-operatives will ensure that management of co-operatives is accountable to members via the convening of annual general meetings on timely bases. Members too must be accountable and will be encouraged to continue investing in their co-operative via shares, and time and joint project and programmes. The ethos of working together for self reliance and their common good needs to be developed.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources and Cooperatives, I present the Annual Report on Plans and Priorities (RPP) for 2013.

This document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2013 and further into the medium term.

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

It is my view that this document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2013 and beyond. This document will serve as a manual which will assist in providing strategic direction to the Ministry in 2013 and in the end will be used to judge the Ministry's performance.

Ashton Stanley
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

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

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

The Government's agricultural policies have six broad objectives:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- Increasing crop production by 5%
- Provide timely land preparation service to farmers
- Provide agricultural inputs at a reasonable cost to farmers
- Provide vegetable seedlings and tree-crops at a reasonable cost to farmers
- Provide veterinary services and medications at a reasonable cost to livestock farmers
- Provide abattoir service at a reasonable cost to livestock farmers
- Assist farmers in the area of water harvesting and shade house technology
- Assist farmers' group in the fencing of collective farms
- Provide extension service to farmers, schools and back yard gardeners
- Provide training to agro processors

- Provide market information and intelligence
- Development of a Pack House for vegetables and root crops
- Provide market research in the area of the export of vegetables and root crops
- Provide training in the development of business plans for co-operative societies
- Provide training in entrepreneurship and co-operative development for co-operatives
- Provide technical assistance to co-operative societies
- Supervise and regulate the operations of co-operative societies
- Implement lease arrangements for multipurpose vessel
- Maintaining the gear shop at the Basseterre Fisheries Complex
- Provide training for fishers in modern fishing techniques
- Offer for sale value added fish products at the Basseterre Fisheries Complex
- Assist with plan to develop a Marine protected area on the South East Peninsula
- Review and amend, where necessary, the operation of the Basseterre Fisheries Complex
- Improve cooperation/collaboration with the relevant departments in Nevis

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Continue with the Mc. Gill Project
- Continue with the Agricultural Research Management Project
- Increase crop production through the implementation of new technologies
- Implement educational programmes for farmers through the Communication Unit
- Increase training in value added products
- Continue with research activities so as to introduce new hybrid vegetable varieties that are adopted to a tropical climate
- Continue the distribution of land so as to increase the acreage under crop production
- Increase training in agronomic practices for farmers

- Provide training for staff in regulatory procedure
- Provide co-operative members with training in business skills, marketing and product development
- Assist with market penetration for produce of co-operatives
- Encourage co-operatives to hold annual general meetings and undertake other regulatory activities
- Undertake inspection activities of co-operatives
- Increase fish landings with focus on underutilized species.
- Purchase the necessary safety equipment for sale to fishers
- Train fishers in improved fishing techniques
- Establish the sale of value added products eg: fish fingers, fish burgers, fish patties and other eateries at the Basseterre Fisheries Complex.
- Develop an Inter-Departmental Committee to ensure coordination in Coastal Zone Management
- Work with stakeholders to achieve marine protected area on South East Peninsula
- Ensure food safety standards are maintained at the Fisheries Complex
- Strengthen collaboration with the SNAPPER project
- Develop a policy for Aquaculture
- Publish agricultural & fisheries statistics

2.2.5 Main Challenges to Achieve Annual Objectives

- Securing additional financing from local budget and international agencies
- The absence of water for supplemental irrigation
- Lack of business approach by farmers
- Crop damaged caused by monkeys and stray animals
- High incidence of Praedial larceny
- High incidence of pests and diseases
- Vulnerability of land to erosion during heavy rainfall
- Poor infrastructure
- Inadequate number of trained staff in livestock extension

- Inadequate number of trained staff in Animal Health
- Weak marketing infrastructure
- Poor animal husbandry practices
- High incidence of dog attacks
- Limited financial resources

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Agriculture Diversification Project
- Improvement & Expansion of Basseterre Abattoir

2.3.2 Other Projects Judged Important

- Agricultural Resource Management Project
- Agriculture Diversification Project
- Primate Control Project
- From Farm to Fork Project
- Opportunity Food Security –Development of school gardens in six (6) Primary Schools

2.3.3 Status Report on Major Government Projects

1. AGRICULTURE DIVERSIFICATION PROJECT

This project is ongoing and the following activities had already been taken placed under the project:

- Repair of the walk-in chill at the Department of Agriculture
- Repair of the freezer at the Basseterre Public Market

2. IMPROVEMENT AND EXPANSION OF BASSETERRE ABATTOIR

This project is ongoing and the following activity had already been taken placed under the project:

- Repair and replace of bottom sheet of pig heating tank at Abattoir

2.4 Transfer Payment Information

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

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

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

Section 3: Ministry Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Cooperatives
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Responsibility Centre 10 - Ministry of Agriculture, Marine Resources and Cooperatives 111 - Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To significantly increase agriculture production, to provide employment opportunities within the marine sector in a competitive and sustainable manner, to provide regulatory and technical support for the cooperatives and to provide support structures and mechanisms for empowerment of constituencies.
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Objective(s) for 2013	Expected Results	Performance Indicators
1. Improve farm management approaches	1	Cost of production workshop held
2. Maintain Agricultural Statistics	August 2013	Date the Digest is published

Financial Summary

Programme	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
10111- Provide General Administration	998	934	1,089	1,281	1,281
10112- Support the Development of Agriculture	4,227	3,233	5,065	4,959	5,099
00055- Promote and regulate the Cooperative movement	153	157	205	206	206
10115- Manage Marine Resources	1,239	1,768	2,531	2,640	2,761
Total	6,617	6,092	8,890	9,087	9,347

Section 4: Program Summary

Portfolio	E.10 - Manage Agriculture, Marine Resources and Cooperatives	
Programme	10111- Provide General Administration	
Responsibility Centre	10 - Ministry of Agriculture, 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 2013	Expected Results	Performance Indicators
1.Improve management of Departments' annual work programme	2	Number of Review workshops held
2.Monitor implementation of Agriculture Development Strategy (ADS) 2011 – 2015	November 2012	Review meetings held and report prepared
Sub-Programme :		
11451- Provide Administrative support 00008 Provide Policy Support 1011220- SSMC Asset liquidation 10111- Manage Telecommunication Service		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	945	909	1,063	1,255	1,255
Capital					
Transfer	53	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	998	934	1,089	1,281	1,281

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

Responsibility Centre
10 - Ministry of Agriculture, 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 (2007 – 2011) the major agricultural focus is on the development of non-sugar agriculture using a market led approach. Major emphasis would be placed on the penetration of both traditional and non-traditional markets. With the closure of the sugar industry, special focus is being placed on former SSMC workers with interest in agriculture.

Objective(s) for 2013	Expected Results	Performance Indicators
1. To increase food security by increasing livestock production	150 MT	Increase in tonnage of meat.
2.To improve land preparation service to farmers	1000 Acres	Increase in acreage prepared
3.To increase food security production by increasing local crop production	1100 MT	Increase in tonnage of food.
4.To maintain production statistics for crops and livestock	12	Number of monthly forecast reports produced
5.Transfer technology to agricultural producers and enhance crop and livestock production	60 hrs	Number of hours training or consulting in the areas of crop and livestock

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	2,768	2,363	3,458	3,226	3,226
Capital	1,125	540	1,268	1,395	1,534
Transfer	334	330	339	339	339
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,227	3,233	5,065	4,959	5,099

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.Encourage group development	4	Number of co-operative by-laws
2.Enhance the environment for the development of co-op societies	4	Number of business plans produced for co-operatives

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	153	157	205	206	206
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	153	157	205	206	206

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

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To conduct training in improved fishing techniques	50	Number of participant registered
2.To increase landing of Pelagics	10%	Percentage increase in large pelagics from respective quarter of the previous year

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,103	1,282	1,346	1,346	1,346
Capital	20	400	1,091	1,200	1,320
Transfer	116	86	94	94	94
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,239	1,768	2,531	2,640	2,761

11 - Ministry of Tourism and International Transport

Report on Plans and Priorities for the Year 2013

Volume 2

April 2013

11 - Ministry of Tourism and International Transp

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	4
Section 2: Ministry Overview	5
2.1 Mission Statement	5
2.2 Planning Overview	6
2.2.1 Ministry's Strategic Objective vs Government's Directions	6
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	6
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	7
2.2.5 Main Challenges to Achieve Annual Objectives	8
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	8
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	9
2.3 Capital Projects Information	10
2.3.1 Major Capital Projects	10
2.3.2 Other Projects Judged Important	10
2.3.3 Status Report on Major Government Projects	10
2.4 Transfer Payment Information	10
Section 3: Ministry Summary	11
Section 4: Program Summary	12

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Tourism and International Transport is a new and innovative Ministerial construct, designed to further integrate and coordinate vital and sensitive economic development infrastructure, public and private investment projects, and government policies which relate closely to our national effort to drive our economic transformation objectives forward in the midst of an extremely challenging global economic environment. Various matters related to tourism product development and promotion, visitor experiences and expenditure, passenger airlift expansion, ongoing development of air and seaport facilities and services, civil aviation and maritime safety issues, and international ship's commercial registry, all now fall under the auspices of this new Ministry.

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 from local and foreign sources. In so doing our Ministry will adhere to sustainable tourism best practices and always keep a watchful eye for opportunities to expand the economic and social benefits of tourism throughout our communities.

Our policies and programs are developed around the following objectives:

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

Globalisation and increased economic pressures have resulted in changes in the way we do business, and moving forward requires smarter work, and more strategic deployment of resources than ever before. Success also requires a greater need for knowledge and skill than in the past. The use of appropriate technology and ongoing training of key employees is therefore critical.

Meanwhile, our small domestic population and the shoulder months for tourism arrivals of May, September and October, continue to adversely affect the viability of international airlift to our destination. Establishing and sustaining direct airlift to and from our destination therefore requires innovative government financial investment, including minimum revenue guarantees and other similar agreements. Without adequate airlift, being competitive in key tourism markets would be practically unachievable.

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

It is in this context that we commit to doing all we possibly can to help achieve government's fiscal objectives in 2013.

Senator, The Honourable Richard Skerritt
Minister of Tourism & International Transport

1.2 Executive Summary

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

The Tourism Events Unit continues to take a lead role in the management of the St Kitts Music Festival, our largest international event, which has major implications for our Tourism development. The St. Kitts Music Festival was designed and organized with a conscious and innovative effort to attract visitors during the traditionally low period for tourist arrivals. This continues to be the main objective of the Festival and we will ensure that we achieve good return on investment for this and other similar events.

In October of 2012, St. Kitts hosted the Caribbean Tourism Organization Leadership Strategy Conference. This Conference saw the coming together of tourism practitioners and partners to discuss various issues and identify solutions which will be of benefit to the tourism industry in the Caribbean. Participants included Ministers of Tourism, Commissioners, Directors, journalists, travel agents and other tourism professionals.

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

The Global Sustainable Tourism Council (GSTC) has commended this Administration on its continued work to promote St. Kitts and Nevis as a sustainable destination, thereby ensuring that it exists for the next generations to enjoy. This is based on the Destinations Criteria and Indicators launched in the Council's efforts to promote sustainable tourism through the adoption of universal principles. As part of this process, St. Kitts and Nevis was in May of 2012 identified as part of the early adopters, making it part of the pioneering group of GSTC destinations featured and recognized widely through different vehicles and GSTC communications.

As St. Kitts and Nevis continues to confront the challenges of the current global economic downturn, the Ministry of Tourism and International Transport, through the Department of Maritime Affairs and Civil Aviation Division, continues to create an environment, not only for an expanded tourism product, but also for the most creative environment to facilitate trade on an ongoing basis.

To this end, significant progress has been made to ensure that St. Kitts and Nevis fulfill its international obligations relative to the safety and security of shipping and Civil Aviation.

Recognizing that a safe and secure environment is a pre-requisite for a quality tourism product, this Ministry has been forced to fully adopt and enforce the provisions of Annex 17 of the International Civil Aviation Organization (ICAO) Convention and international standards regarding Civil Aviation security.

On the Maritime side, we continue to participate in the transport of world trade through our flag vessels. At the same time, efforts are ongoing, under the United Nations Law of the Sea, to ensure that St. Kitts and Nevis carry out its Flag, Port and State responsibilities. Such responsibilities involve creating a safe and secure marine environment through the ratification and enforcement of the various International Maritime Organization (IMO) instruments. Government continues to ensure that the necessary infrastructures are put in place to facilitate this. Efforts are also ongoing to ensure effective ocean governance in St. Kitts and Nevis. In so doing, work has commenced on the National Maritime Policy and the Delimitation of Maritime Boundaries.

Critical Issues:

The quality of customer service provided by this Ministry remains a concern but steps are being taken to ensure that proper standards are upheld in order to improve this aspect of the tourism product. The St. Kitts Tourism Authority has been imbued with tremendous responsibility as far as National growth is concerned. Therefore, training programmes for the staff of the entire Ministry, including the St. Kitts Tourism Authority have to remain a priority. Financial Resources must be available and accessible to train and upgrade the quality of service provided by our employees, so that we can contribute positively to our country's global competitiveness.

The Tourism Industry from Government's perspective is managed through the operations of the St. Kitts Tourism Authority. The major goal is to effectively utilize available resources which would result in socio-economic benefits to all levels of society. Emphasis is also placed on the preservation of our natural and cultural environment as key to the sustainability of our tourism product.

Policies are also being established to regulate the operations of entrepreneurs within this sector with the overall goal of ensuring that protection is provided to all. The entire product is preserved and our reputation improves having recognized that decisions made by cruise operators that can negatively influence the tourism industry. This season it is expected that about 519,000 cruise visitors will grace our shores, a slight decrease over last season's arrivals. We continue to work on improving our standards and ensuring that our guests enjoy the visitor experience.

The St. Kitts Tourism Authority, through its Ambassador Program, a training tool developed in 2009, focuses on equipping our nationals with the skills and technical knowledge to become competitive during this global economic crisis. Furthermore, the core of the training module is standards which have been adopted from regional and international best practices and which, once implemented, will ensure the sustainability of our tourism product. The Program was designed to meet the specific needs of each sector, including taxi operators, craft and beach vendors, hotels and restaurants.

Additional financial investment is required as the St. Kitts Tourism Authority strives continuously to increase the airlifts to the Federation. British Airways is but another airline that has responded positively and has increased the number of weekly flights to the Federation. From December 2011, until April 2012, Air Canada made weekly trips to St. Kitts. It is expected that Air Canada will operate a year-round flight to St. Kitts from December 2012 to April 2013. Funding for the initiatives and programmes by the Authority is extremely essential in order for the nation to survive as a major tourist destination. These include the projects which are geared towards the marketing of the destination.

Conclusion

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

1.3 Management Representation Statement

The Ministry of Tourism and International Transport presents the annual report outlining the strategic direction, indicated by the plans and priorities for 2013. It is a clear reflection of the overall objectives of the Departments within this Ministry seeking to efficiently, effectively and prudently maximize available resources in the overall development of our people.

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

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

Mrs. Patricia Martin
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 through the formulation, implementation and monitoring of appropriate civil aviation and maritime policies, and related commercial relationships which will contribute to the improving quality of life of the people of our Federation.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for 2010. International Transport is an area for major emphasis and a fundamental ingredient for the enhancement of the Tourism Product.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

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

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

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

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

To promote universal sustainable tourism practices in order to ensure that this destination exists for generations to come

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

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

To strengthen collaboration with the Ministry of National Security to monitor and control matters related to visitor safety

To combine efforts with all concerned for the improvement of the collection and analysis of

tourism related data

To strengthen marketing of the destination through web-based marketing efforts and the continued development of niche markets

To strengthen the human resource capacity of the such as dive, conferences and event tourism among others Ministry and the St. Kitts Tourism Authority

To effectively utilize Tourism Awareness Month as a means of strengthening partnerships with the private sector and other Ministries thus heightening public awareness on the importance of tourism to our Federation

To continue our partnership with the Ministry of Sports and other stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Sports Tourism destination

To partner with other Ministries, such as the Ministry of Education and Health, to boost the destination's attractiveness as it relates to Education and Medical tourism

Tourism Events Unit

To build on, and further develop and maintain partnerships of cooperation with the business community and other entities that can provide financial and other support for events which impact the tourism product and which have the potential to enhance the visitor experience

To continue to build on the foundation now established, to ensure greater accountability and fiscal prudence

To continue to co-ordinate the planning and execution of the St. Kitts Music Festival as a major destination promotion tool

Civil Aviation Division

To ensure that all safety and security standards at the Federation's airports are in compliance with ICAO requirements and recommended practices

Department of Maritime Affairs

1. To survey and certify St. Kitts and Nevis ships to the standards of applicable IMO Safety and Pollution Conventions, Codes and Guidelines and the CCSS and SCV Codes

2. To train, examine and issue of certificates to seafarers according to the requirements of STCW '95 and the SCV Code

3. To create quality Port State Control and Coastal State functions within the Department

4. To assist and facilitate the development of the maritime sector

5. To create and develop a culture of quality which is understood, implemented and maintained by all staff in all its activities enabled by the development of Quality Standards System manuals

2.2.5 Main Challenges to Achieve Annual Objectives

Tourism

The Ministry of Tourism and International Transport is a relatively small one and is staffed with persons with varied skills and talents. There is a need to strengthen the human resources, through skills, interpersonal and leadership training. Ongoing training is therefore essential to develop and maintain high levels of performance, especially in technical areas.

The Ministry will continue to pursue efforts to bring real change as it relates to a partnership approach between local private tourism stakeholders and this Ministry with a view to ensuring greater efficiency among staff.

Tourism Events Unit

Weak financial support from local business community

Inadequacy of training opportunities to sharpen existing event management skills

Civil Aviation Division

Inadequate staffing to undertake all responsibilities

Lack of available training and equipment for job functions

Inadequate Legal Support

Department of Maritime Affairs

Inadequate staff to enforce Department's functions

Inadequate Legal Support – Lack of access to Legal Expert in Maritime Drafting

Lack of training opportunities

Unavailability of funding for outreach programmes and Maritime training wing at CFBC

Lack of funds to construct more secure infrastructure at Ferry Terminal

Preparation for IMO Audit

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

There has been far greater emphasis on Tourism to drive the economy following the closure of the sugar industry. In this regard greater emphasis and visionary planning is required for sustainable tourism development. Specific areas, for which financial resources must be available within the short term, include investment on:

- (i) Airlift to the Federation
- (ii) Cruise Industry
- (iii) Training of persons to occupy significant positions within the economy
- (iv) Infrastructural development and adequate management and maintenance policies for facilities.

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

The financial guarantees paid to major airlines for their much needed service has continued to consume a significant portion of the Ministry's budget. This makes it very difficult to execute the marketing plans locally and in the various markets overseas.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

TOURISM DEPARTMENT
Amino Craft Market/Pelican Mall Drainage
Black Rocks Enhancement Project
Repairs to Pelican Mall

2.3.2 Other Projects Judged Important

There are no other major projects.

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

St. Kitts Tourism Authority

International Maritime Organisation (IMO)

International Civil Aviation Organisation (ICAO)

Caribbean Memorandum of Understanding on Port State Control

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
Responsibility Centre	11 - Ministry of Tourism 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 to manage maritime and civil aviation safety issues.

Objective(s) for 2013	Expected Results	Performance Indicators
1. Increase economic activity through Tourism initiatives	15%	Percentage increase in cruise visitors

Financial Summary

Programme	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
11121- Manage General Administration	1,171	1,255	1,514	1,514	1,514
11122- Promote and develop Tourism	16,666	16,522	16,221	16,275	16,335
11125- Manage International Transport	783	643	639	646	653
Total	18,620	18,419	18,374	18,435	18,502

Section 4: Program Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport	
Programme	11121- Manage General Administration	
Responsibility Centre	11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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 2013	Expected Results	Performance Indicators
1. Provide training to increase the capacity of the Human Resource of the Ministry to deliver effective programmes and improve customer service	8	Number of training sessions
Sub-Programme :		
00224 Provide administrative, HR and logistic support 11121- Manage Telecommunication Service		

Financial Summary

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent	1,171	1,255	1,514	1,514	1,514
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,171	1,255	1,514	1,514	1,514

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
Programme	11122- Promote and develop Tourism

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To strengthen the Ministry partnerships and forge new relationships both locally and overseas, in an ongoing effort to market St. Kitts and Nevis to the world as a major tourist destination.

Objective(s) for 2013	Expected Results	Performance Indicators
1. Increase tourism awareness and its importance to the country	2	Number of public relations programmes undertaken by the Ministry
2. Strengthen the partnerships with the private sector in promoting and improving the tourism product	8	Number of partnership initiatives undertaken by government and the private sector

Sub-Programme :
01782 Provide Administrative support
00226 Maintain the Ministry's Tourism assets
00227 Promote and develop tourism through the St. Kitts Tourism Authority
11122- Invest in Tourism Infrastructure
11122-Organise, Support and Promote National Festivals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	3,430	3,622	3,574	3,574	3,574
Capital	36	600	546	601	661
Transfer	13,201	12,300	12,100	12,100	12,100
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16,666	16,522	16,221	16,275	16,335

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
Programme	11125- Manage International Transport

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

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.To effectively carry out our flag, port and coastal state duties	7	Number of programmes implemented in support of our flag, port and coastal state duties
2.To improve the safety and security of air travel in St. Kitts and Nevis in compliance with international standards.	4	Number of safety and security programmes implemented

Sub-Programme :
00398 Regulate and Monitor Maritime Affairs
00399 Regulate and Monitor Civil Aviation
11125- Participation in International and Regional Organization
11125- Invest in International Transport

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	319	482	416	416	416
Capital			63	69	76
Transfer	464	161	161	161	161
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	783	643	639	646	653

**12 - Ministry of Housing, Public Works,
Energy and Public Utilities**

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

12 - Ministry of Housing, Public Works, Energy an

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	2
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	5
2.2.4 Main Activities Contributing to the Annual Objectives	5
2.2.5 Main Challenges to Achieve Annual Objectives	6
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	7
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	7
2.3 Capital Projects Information	8
2.3.1 Major Capital Projects	8
2.3.2 Other Projects Judged Important	8
2.3.3 Status Report on Major Government Projects	8
2.4 Transfer Payment Information	8
Section 3: Ministry Summary	9
Section 4: Program Summary	10

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is with great pleasure that I take this opportunity to present the Ministry of Housing, Public Works, Energy and Public Utilities' plans for 2013. The Ministry was able to undertake some major initiatives despite the economic challenges confronting the global economy.

The information below outlines the Ministry's activities and achievements in 2012. These include:

(a) Completion of the Co-ed Juvenile Center: In September 2012 the Ministry was able to realize the completion of the center after a year of setbacks. The center, which was constructed in the Harris' area, will be manned by the Ministry of Social Development.

(b) Maintenance and Road Development: The Ministry undertook an aggressive road improvement programme in an effort to improve our major roadways. This included the purchase of addition storage tanks for our bitumen along with the purchase of new equipment to improve operational efficiency.

(c) Quarry and Sand Mining: The mining and quarry exercises continue to be a major revenue source for the Federal Government. With a struggling construction industry, revenue in this area was down slightly. However, with a few projects slated for the later part of 2012, we believe that mining and quarrying activities will increase

(d) The Energy Department: The Energy Department was successful in implementing a series of initiatives for 2012. One major initiative was the Third Caricom Sustainable Energy Forum & Exhibition which was held in St. Kitts during the 13th and 14th of September, 2012. The forum brought together participants from all CARICOM Member States as well as persons from major energy agencies in Europe and North America. A highlight of the Forum was an Open Exhibition which showcased modern technologies in green energy.

(e) Installation of Induction Lighting and Solar Lighting: With the collaboration of the Republic of China (Taiwan), the Ministry was able to successfully install some 100 induction lighting along the Kim Collins Highway and Frigate Bay Road. These "smart lights" are remotely controlled from the main Electricity Power Plant and will be used to gather pertinent data on their efficiency and saving capabilities. The Solar lighting installation is scheduled to commence in October 2012 with a completion timeline of three (3) months. The target areas for these lighting include the Surgilles and Newton Ground area. Again, these lighting will allow the Ministry to collect relevant data in an effort to inform Finance of the viability of installing solar in other rural and urban areas.

(f) Water Maintenance and Management: The WSD was successful in transforming its old billing unit into a new Customer Service Division. The Division, which was previously hosed at SKELEC, was transferred to the Water Building, Needsmust. The Division is charged with the responsibility of collecting all revenues, a function that was done by SKELEC during the corporatization period. Along with collection of revenue, the new Division will handle all customer related matters and seek to improve the service to its customers.

The Ministry will continue to undertake programmes related to home ownership. Our National Housing Corporation will continue its work in the upgrading of existing homes built under their home-ownership schemes. These upgrades include relocation of persons affected by recent hurricanes such as Omar and Lenny. Our Housing Solution 500 Programme will continue to see the construction of low income homes for all deserving citizens. The SSMC Home Programme will continue to assist former workers of the SSMC.

The efforts of the Ministry have come during a difficult financial climate. Despite this challenge, I wish to commend the staff of the Ministry for their continued dedication and commitment as Public Servants. We were forced to do more with less and to be creative in delivering the best service possible.

As we look to the new year with great hope and promise, I wish to add, that as a Ministry we will remain optimistic and look to new challenges as they confronts us.

Hon. Dr. Earl Asim Martin
Minister of Housing, Public Works, Energy and Public Utilities

1.2 Executive Summary

Nation building begins and needs all of us. As a Ministry, we have made great stride in our Nation building efforts and as a Ministry we will continue along this road. The Ministry, faced with many challenges, was able to remain fiscally responsible while delivering a wide array of projects and activities.

Our Public Works Department was able to complete a set of projects during 2012. Some of these projects included the remodernization of our Roads and Quarry Division through the purchase of new equipment; the purchase of addition bitumen storage tanks to increase road repair capabilities; the start of the Tabernacle Police Station; the completion of the Co-Ed Juvenile Center at Harris'.

Our Water Services Department is continuing its excellent work in ensuring our water supply is safe and well managed. The Department's new Customer Service and Billing Division, a major capital project, was successfully instituted. The Department, with limited resources, must be commended for it continued work in our waterways.

With the continued increase in fossil fuel, the time has come for us diversify our energy portfolio and look to a new "green" energy future. With the help of SKIPA, the Ministry was able to invite NANOVA Ltd to seek the development of a 7 MW Waste-to-Energy (WTE) plant. The dialogue is ongoing and it is our hope to have this project firmly grounded in the not too distant future. The development of WTE brings with it many social good; these include jobs, better management of water and the production of water for other use such as agriculture.

Our Energy Department will continue to work at meeting the aims and objectives set out in our Energy Policy document.

Finally, I would like to take this opportunity to express my appreciation to all members of staff within the Ministry for another year of service to the people of the Federation. As we look to 2013, I ask that we be vigilant and use every challenge as a learning process. I ask that we redouble our efforts and work assiduously, knowing full well that this would redound to the benefit of our families, our colleagues and our Nation. Let Nation building begin and end with us!

Mr. Lenrick Lake
Permanent Secretary

1.3 Management Representation Statement

I submit, for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of Housing, Public Works, Energy and Public Utilities. The information provided in this document is, in my view, an accurate summary of the Ministry's plans and priorities for 2013 and beyond.

The contents of the various sections of this and other related documents benefited from a highly collaborative and cooperative effort by the dedicated personnel within the Ministry of Housing, Public Works, Energy and Public Utilities.

The document serves as a very effective working document and blue print to guide the direction and activities of the Ministry of Housing, Public Works, Energy and Public Utilities in the management of the 2013 budget.

Mr Lenrick Lake
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To coordinate the formulation, implementation and monitoring of Government policies and regulations relating to housing, public works, energy and public utilities in order to deliver the best quality services to all customers and to enhance the national economic landscape thus improving the quality of life of every citizen of St.Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The development of housing schemes, energy and utilities are influenced by the rate of economic development. However, the government's direction for the Ministry provides the basis for the Portfolio's Strategic Objectives.

The Government's policy direction includes:

1. Diversification of the Energy Sector
2. Drilling of new wells
3. Chlorination of water supplies
4. Strengthening of inter-departmental and inter-sectoral linkages
5. Building and maintaining the country's infrastructure
6. Maintaining government owned vehicles
7. To strengthen the affordable home improvement programs

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's Annual Objectives include

1. To provide water to homes and businesses in order to enhance overall infrastructural development within the national economic landscape
2. To provide aggregates for the public and to advise government on technical matters in order to ensure sustainability in the delivery of quality service to all our people
3. Manage the construction of NEMA starter homes at various locations around the island.
4. Conduct inspection of primary and secondary hurricane shelters around the island.
5. Manage the construction of additions and repairs to houses of several former SSMC Workers as part of a packaged arrangement under the government's initiative programme.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

It must be borne in mind that the activities to be undertaken in 2013 represent in most cases, a continuation of activities initiated in 2012. These include:

Monitor the progress of the affordable housing programme

Produce a comprehensive report on the status of emergency shelters throughout St.Kitts

Produce reports and recommendations designed to eliminate substandard housing

Upgrade starter homes in collaboration with NHC

Implement procedures to effect conversion of light fuel to heavy fuel

Pursuance of negotiations with the authorities of the Petro Caribe Alba Fund for funding of electrical projects

Continuation of all maintenance procedures by in-house staff

Introduction of training and professional development of management staff

Continuation of well drilling and well rehabilitation exercises

Continuation of project to chlorinate water supply island wide

Purchasing of mobile/portable generators to improve the quality of life of consumers by ensuring reliable water supply

Preparation of water master plan

Mapping of Water Distribution System

Procure mechanized roadway sweeper, road marking machine, mobile patcher, asphalt plant and drill for the Roads and Quarry Division.

Specialized training in hot mix asphalt for workers of the Roads Division

Initiation of CDB Road Improvement Management Programme and introduction of computerized Road Maintenance Programme

Commencement of Comprehensive Road Audit Programme

Introduction of computerized Facilities Maintenance Management System

Review of man power supply within departments with a view to recruit new entrants or re-deploy existing manpower stock to enhance performance and optimize productivity

Development of a relevant, appropriate and standardized manual of Standard Operating Procedures

2.2.5 Main Challenges to Achieve Annual Objectives

Difficulties in negotiating with external donor agencies

Insufficiency of local in-house capacity to effect relevant qualitative and continuous training within each department

Inability to attract and retain a skilled and qualified labour force

Inability to incorporate new technology into core business operations

Inefficient and obsolete equipment

The need to implement electronic procurement and to make timely data available

Poor work ethics, general tardiness of employees and a laxity of management staff in some cases

The unavailability of clearly defined, standardized and well articulated standard operating procedures

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

National Disaster Management - Hurricane Lenny Rehabilitation

Camps Exit Storm Drainage

Basseterre Valley National Park Project

Extension of Water Lines

2.3.2 Other Projects Judged Important

Development of Master Water Plan

Expansion of Reservoirs

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Housing, Public Works, Energy and Public Utilities makes annual contributions to the following;

1. Caribbean Basin Water Management Program (CBWMP)

Section 3: Ministry Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
12131- Manage General Administration	1,355	10,945	701	701	701
12113- Provide and Monitor Housing solutions	131	143	167	167	167
12133- Maintain and Develop Infrastructure	16,228	14,317	15,893	17,530	18,889
12134- Generate and Distribute Electricity	70,889				
12135- Supply and Manage Water	3,727	6,874	6,951	7,245	7,550
12136- Monitor and Regulate Transportation in the Federation		80	38	80	80
Total	92,331	32,359	23,750	25,725	27,387

Section 4: Program Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12131- Manage General Administration
Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.
Sub-Programme :	00395 Provide Administrative Support 12131- Manage Telecommunication Service

Financial Summary

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent	1,355	10,945	701	701	701
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,355	10,945	701	701	701

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12113- Provide and Monitor Housing solutions

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
113 Department of Housing

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

Objective(s) for 2013	Expected Results	Performance Indicators
1.Construction of EX-SSMC Homes	175	Number of homes built
2.Construction of NHC Starter Homes	200	Number of homes built
3.Improvement of NEMA Starter Homes for Upgrade and Expansion	30	Number of homes Improved
4.Inventory and assess hurricane shelters for disaster planning	20	Number of Hurricane shelters assessed

Sub-Programme :
00049- Provide and Monitor Housing solutions
12113- Invest in Housing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	131	143	167	167	167
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	131	143	167	167	167

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12133- Maintain and Develop Infrastructure

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
133 Public Works Department

Officer in Charge	Director
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Goals/Global Objectives
To meet the infrastructure needs of St. Kitts in respect of roads, bridges, public buildings, quarry services, vehicle maintenance, providing technical advice and procurement of plant and materials

Objective(s) for 2013	Expected Results	Performance Indicators
1.To improve the production performance of Public Works	100%	Percentage of assigned projects completed within the specified timeframe
	100%	Percentage of projects completed within the budget assigned

Sub-Programme :
00417 Provide administrative services
03483 Provide Fuel for Government Vehicles
00418 Manage Projects and Developments
Construct and maintain roads, bridges and drains
00446 Construct and maintain Government Buildings and Facilities
00447 Maintain and upkeep Government Vehicles and Equipment
Mine and Supply Aggregates
12133- Invest in infrastructure

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	8,467	9,711	9,778	10,804	11,489
Capital	7,760	4,607	6,115	6,727	7,399
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16,228	14,317	15,893	17,530	18,889

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12134- Generate and Distribute Electricity

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
134 Electricity Department

Officer in Charge	Chief Engineer/Manager
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Goals/Global Objectives

Sub-Programme :
Administer electricity generation and distribution
00384 Provide Customer Service
Manage Electricity Generation
Transmit and Distribute electricity

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
			(in thousands)		
Recurrent	62,896				
Capital	7,993				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	70,889				

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12135- Supply and Manage Water

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office
135 Water Services Department

Officer in Charge	Water Engineer/Manager
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Goals/Global Objectives
To ensure that all reasonable needs of our consumers are met in a timely and efficient manner through the effective management of our water resources

Objective(s) for 2013	Expected Results	Performance Indicators
1.To ensure continuous service of water to consumers	Less than 48 hours	Average annual duration of disruption of service to customers
2.To produce a new water policy	December 2011	Date the new water policy is completed
3.To produce sufficient water to meet the customer demand	5 MG/d	Average daily volume of water produced

Sub-Programme :
Manage and administer water
Produce water
Distribute water
Control water quality
12135- Invest in water supply

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	3,477	5,041	4,370	4,570	4,770
Capital	251	1,800	2,448	2,532	2,626
Transfer		33	33	33	33
Budgetary Grant			100	110	121
Principal Repayment					
Net Lending					
Total	3,727	6,874	6,951	7,245	7,550

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12136- Monitor and Regulate Transportation in the Federation

Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To monitor and regulate transportation in the federation.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2011	Date new Regulations are signed by the Minister

Sub-Programme :
00397 Administer and Regulate Local Transportation
12136 - Invest in Local Transportation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent		80	38	80	80
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		80	38	80	80

13 - Ministry of Education and Information

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

13 - Ministry of Education and Information

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.2 Executive Summary	3
1.3 Management Representation Statement	6
Section 2: Ministry Overview	8
2.1 Mission Statement	8
2.2 Planning Overview	10
2.2.1 Ministry's Strategic Objective vs Government's Directions	10
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	10
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	10
2.2.4 Main Activities Contributing to the Annual Objectives	10
2.2.4 Main Activities Contributing to the Annual Objectives	11
2.2.5 Main Challenges to Achieve Annual Objectives	14
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	15
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	16
2.3 Capital Projects Information	17
2.3.1 Major Capital Projects	17
2.3.2 Other Projects Judged Important	18
2.3.3 Status Report on Major Government Projects	19
2.4 Transfer Payment Information	19
Section 3: Ministry Summary	20
Section 4: Program Summary	21

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present my Ministry's plans and priorities for the year 2013. I am confident that we will build on the successes of the past year and further assist our young citizens in particular, in finding a path towards progress and prosperity, even in these economically challenging times. Equally, I am delighted to report that despite a number of significant administrative changes and a few setbacks within the Ministry, we are generally on course with our development agenda.

Education, in particular, continues to be a dynamic landscape and it appears that everyday there are new and emerging perspectives on education theory, management and practice. It is for this reason that while our policies continue to be directed in the main by our WHITE PAPER ON EDUCATION DEVELOPMENT AND POLICY: 2009 – 2019, we inevitably engage in a continuous process of reflection and improvement with respect to the policies and initiatives enunciated therein. Last year, for example, the Ministry identified, through consultation at an Education Forum the prioritized subject matter of single sex education. Since then, my Ministry has been involved in investigative research with single sex classrooms in co-educational schools at the Grade 3 level in three of our primary schools. In the upcoming year, further investigative work will be conducted and will be informed by our recent analysis and evaluation of the ongoing process.

It has become evident that the vision which we have crafted for the educational advancement of our people and country is a very ambitious one and one that requires the support - moral, material and financial - of a wide array of stakeholder groups. We have therefore sought to encourage the formalization of such support mechanisms leading to the official adoption of some of our schools by local business entities. It is anticipated that this trend will continue. We acknowledge with gratitude, the support that has been forthcoming over the years from the business sector, private citizens and parents. It is my Ministry's intention to harness the magnanimity and the civic-mindedness of our partners through the establishment of an Education Foundation that should provide a stable source of support for critical inputs into the education sector.

It is recognized that St. Kitts and Nevis has long established itself as a leader in education within the OECS sub-region. This is perhaps more acutely so in the Early Childhood Education (ECE) sub-sector. The improvements that we commenced in the previous year will be built upon in the upcoming year. The construction and equipping of new early childhood facilities, and repairs to existing facilities will be undertaken. To date, there is a 70% capture of children in the formal early childhood education system. Funding support is to be sought to conduct a study to fully determine where and how the remaining 30% are facilitated and to conduct a cost-benefit analysis of varying modalities of improving ECE coverage. Staff recruitment for new facilities and training for new workers will be ongoing. The implementation of an Associate Degree Programme in Early Childhood Education at the CFBC, in conjunction with the UWI, was not realized in 2012 but will be pursued in 2013 after feedback and recommendations from the pilot study.

At the Curriculum Development Unit (CDU), we have done significant work to improve the Test of Standards. Over the past two years we attempted to improve the test by instituting subject committees and by administering the test over an extended period of two weeks. Our work in the revision of the primary curriculum and Tests of Standards reform is ongoing since 2011 and is soon to be completed. We are anticipating, in particular, the completion of the Health and Family Life and the Black History curricula, and their implementation in 2013.

Much emphasis continues to be placed on improving the overall quality of education and teacher accountability. Schools will continue to be involved in clinical supervision and teacher appraisal exercises. Across the teaching profession, there is need for the implementation of policies that

will serve to discourage lateness among our teachers. The Ministry views teacher tardiness as a contributor to the breakdown of discipline in our schools and the loss of academic engaged time. The Ministry's Summer Programme for Teachers continues to be an avenue for the ongoing professional development of our practitioners and we continue to identify areas of focus that will make an impact in teaching practice. Most recently, attention has been drawn to the area of differentiated instruction, for example, and we intend to invest in the training of our teachers in this regard during the Inservice Programme.

The Ministry of Education is charged with the development and supervision of the educational component of the Child Development Programme at the Harris' Co-Ed Centre when it commences operation. The programme will focus heavily on technical and vocational skills development and will be very efficiently managed through a policy of inclusion involving the Saddlers' Secondary School where appropriate, and the use of part-time staff. However, a few new staff positions may be required.

In respect of our Special Education, there is increasing focus on the implementation of Individual Education Plans (IEPs) for our special needs students. For some students, this will require special equipment and materials not yet available. The One-to-One Laptop programme is an ideal vehicle to help improve teaching and learning at the Cotton-Thomas Comprehensive School and it is imperative that students of secondary school age at this institution be supported in this regard. With regard to the One-To-One Laptop Initiative more generally, a lot of work needs to be done to capitalize on the use of the computer as a teaching-learning tool. Significantly, teachers will receive ongoing training to improve their understanding of and dexterity with the computer as a teaching tool.

My Ministry has developed a TVET Implementation Plan that focuses on some of the more urgent priorities in the TVET sector. While unemployment continues to be significant among young people in particular, there is concurrently a dearth of technical and vocational skills that are required to help drive the agricultural, manufacturing, construction, and services industries. Our Technical and Vocational Education and Training (TVET) programme is therefore a major priority. Cabinet has approved the short to medium term implementation plan.

In connection with the foregoing, tools and equipment are to be acquired to outfit schools to upgrade their technical programmes. Physical spaces at the CFBC will be remodeled and renovated to achieve minimum standards for TVET training at the institution. The Ministry will pursue a policy to ensure that every student leaves secondary school with competence in at least one TVET subject. We have the support of USAID to help us expand our NSTP-coordinated School Work-based Programme through the A Ganar project as we target the at-risk youth for skills acquisition. With closer collaboration with the Ministry of Agriculture, there will be greater outreach to primary schools for the support of their agricultural programmes.

The plans and priorities of the Ministry of Education and Information are designed to make a real difference in the lives of our teachers and students, to enhance the prospects of our students in school and beyond, and to change the socio-economic landscape of our country for the better. In a broad sense, our objectives for 2013 are (i) to improve the morale and professionalism of our teaching force (ii) to improve the relevance of the academic, social and technical training of our students in an enhanced setting, and (iii) to efficiently manage the resources allocated to our charge, supported by monitoring and evaluative tools and exercises. Accordingly, I have every reason to look toward 2013 with great expectation of my Ministry's success in helping to move our people and country significantly forward and upward.

Hon. Nigel Carty
Minister of Education and Information

1.2 Executive Summary

EDUCATION

Education is recognized by all citizens as being central to national development. The Ministry seeks to ensure that all students (children and adults alike) in St. Kitts/Nevis will have access to quality education in the context of "Education for All". Such an emphasis should enable all school leavers to be: (i) functionally literate, demonstrating mastery of basic language and numeracy skills; (ii) capable of being productive citizens, adapting to global changes, functioning as well-rounded independent individuals having the values and attributes acceptable to society, and working in a consultative or team environment to achieve common goals at their maximum potential.

The Ministry of Education's White Paper on Education Development and Policy 2009-2019 continues to be the guiding document driving the educational development initiatives taking place within the Ministry. The theme, 'Raising the standards, maximizing resources, aligning with best practices – promoting success for all', requires constant review and up-dating of policies, strategies and paradigms for new initiatives as new developments occur and new research findings emerge. To this end, a Forum on Moving Education Forward that was held in May 2011 identified new paradigms in selected critical issues in education, specifically relating to gender disparity in education, male under achievement, the role of parents, teacher accountability and higher education.

A major paradigm shift in the Ministry's approach to decision making in 2013 will see the Ministry engaging wherever possible in research-based decision making. Hence, research projects are to be undertaken to probe teaching and learning variables at the primary school and secondary school levels to explore, inter alia, the effects of single-sex classrooms/ subject groupings for instruction in selected subject areas at the grade three level and beyond. Research will also include surveys on school climate, students' risk behavior assessment and school needs assessment, as the Ministry continues to develop programmes to promote peace in our schools and among young people generally. The research capabilities of the Education Planning Division will therefore be strengthened.

The focus of the Early Childhood Development Unit (ECDU) will continue to be on the provision of quality early childhood education for the maximum number of children in the federation from birth to five years, as the Ministry embraces the almost universally accepted fact that children's development in the early childhood years is a major contributor to the reduction of risky behavior in youth in the long term. Thus, the upgrading and expansion of early childhood facilities, repairs to existing facilities, the recruitment of workers to staff the new facilities, training for new workers and status upgrade for some categories of early childhood workers are some of the main concerns that will be addressed in 2013. All levels of staff in Early Childhood Centres will be encouraged to upgrade their basic qualifications, so that all ECD workers should strive to attain at least four subject passes at CSEC General Proficiency level, or the equivalent to enable them to be appointed in the civil service. In September 2013, it is expected that a UWI-moderated teacher training programme in Early Childhood Education will be offered at the Division of Teacher Education at the Clarence Fitzroy Bryant College (CFBC).

Curriculum reform will be afforded highest priority. In 2012, the procedures for administering the Tests of Standards for primary schools were reviewed and upgraded to ensure that the tests were valid and reliable and that the analyses of student performance on the tests would provide very useful information to guide curriculum reform efforts, in-service teacher development and other interventions at the primary level to improve the delivery of the curriculum in the core subject areas. The teaching of Mathematics and Science and Technology will receive much

attention. Research and development activities will probe teachers' perceptions of the Mathematics curriculum, with a view to ensuring that the curriculum content is relevant for the specific grade levels and development of the students. The establishment of Mathematics and Science and Technology spaces in all primary schools will require some investment in basic materials and equipment for the delivery of Primary Science and Technology

At the secondary level, mechanisms will continue to be implemented to ensure that schools continue to strive to meet the White Paper target of 85% or higher of every cohort of students being given an opportunity to take CXC/CSEC, while maintaining a high pass rate of over 80% in each secondary school. Teachers will be encouraged and assisted to form subject associations to study ways of exciting children in the various subject areas.

The teaching of Reading at the primary level, and reading in the curriculum areas at the secondary level will receive much attention. Secondary school teachers need to be trained to assist struggling readers. This will be facilitated by the strengthening of the Reading programme at the Curriculum Development Unit. The additional Coordinator will focus full-time on the development of reading at the primary level. Generally, learning support initiatives to detect and remediate learning deficiencies in children will intensify. More creative strategies will be employed to motivate students to learn. The Ministry will forge partnerships with NGOs to mentor the students in the Learning Support Department. These strategies will also cater to children with special needs.

Other curriculum initiatives including the production of pedagogical materials on the legacy of slavery was completed in 2012 and would be implemented in 2013. This will include the development of a Moral and Social Development Curriculum, and a Curriculum for National or Black History at the primary and secondary levels. Clear guidelines will also be established for their delivery, most likely as integrated units within existing curricula, such as Social Studies and Health and Family Life Education. There is also need to promote the teaching of Drama and Theatre Arts at both the primary and secondary levels. These have implications for staffing; but efforts will continue to be made to obtain voluntary support from interest groups and individuals in the community.

In keeping with curriculum reform efforts, the continued development of school library facilities in primary schools and learning resource centres in secondary schools is essential. Learning resource centres will play a major role in the delivery of the curriculum, as they are intended to provide a high level of resource support for teachers by providing students with research and reference facilities both in print form and online. Saddlers Secondary opened a state of the art online library this year. They were assisted by funds from National Bank. Other Learning Resource Centres (LRC) will be encouraged to do likewise. The Saddlers Secondary School will continue its efforts to integrate technology into the delivery of the curriculum, it will receive the necessary resource support to facilitate online cataloguing, students' information access and use, information literacy instruction - searching for resources, locating resources, evaluating resources- and, generally, understanding and using the internet effectively to do research.

The Charles A. Halbert Public Library and the CFBC Library will receive well needed infrastructural, equipment and other resource upgrades. The need for reference materials and other books will be met by purchasing and installing a digital reference system which will enable extensive access to books and reference materials for all disciplines at the CFBC and in other areas of public interest.

Curriculum reform must embrace the integration of Information and Communication Technology in the delivery of the curriculum at all levels of the system. This will have implications for teacher training, as well as the training and orientation of school Principals, Heads of Department, Education Officers and other curriculum and supervisory personnel, to empower them to be able

to offer the appropriate level of technical support to teachers. The continuous upgrading of computer labs in schools, and the equipping of secondary school teachers and education personnel, is essential in order to ensure that initiatives like the One-To-One Lap Top Project achieve their intended objectives.

The improvement of teacher quality, generally, will continue to attract much attention and many resources in the Ministry of Education. Clinical supervision will continue to be strengthened and the teacher appraisal processes should be perfected in 2013. These initiatives will be factored into the teacher –training programme at the CFBC College to ensure that teachers leaving the CFBC to return to schools are well equipped to participate in clinical supervision activities in their respective schools. The Ministry's development of a career path for teachers and educational professionals should be completed in 2013 and should serve to motivate teachers to strive for excellence in their profession as they recognize opportunities for advancement.

The Road Map for Technical Vocational Education and Training (TVET) that was developed in 2011 and approved by Cabinet will be further developed into a full Strategic Plan for TVET, with well-defined outputs, targets and performance indicators and realistic time frames and completion dates for achievement of the outputs. The structure for the delivery of the Caribbean Vocational Education (CVQ) in secondary schools and AVEC will be further developed through the continued upgrade of facilities, training of more assessors, internal and external verifiers, continued empowerment of the TVET Council, and the establishment of improved links with industry. The provision of improved physical facilities for the National Skills Training Programme (NSTP) will be vigorously pursued, to ensure that this programme area is equipped to fulfill its mandate and deliver flexible modalities for training of out-of school youth.

The Ministry will continue to work with the Board of Governors of the Clarence Fitzroy Bryant College through this period of transition, with the introduction of a new administrative structure led by a President. The introduction of an efficient student management system and an active College website will be pursued. Measures for the improvement of the quality of instruction and other developmental activities at CFBC will be given highest priority. Additionally, infrastructural, equipment and other resources (both material and personnel) require urgent redress at the CFBC if it is to deliver high quality, relevant programmes. The upgrading of programmes at the Division of Technical and Vocational Education and Management Studies and the introduction of an Associate Degree in Agricultural Studies/ Agro-technology and Agri-business will occur in the 2012-2013 academic year.

The establishment of an Accreditation Agency to support the operations of the Accreditation Board will strengthen the regulatory framework and monitoring of the off-shore education sector. The Accreditation Act is expected to be updated by September, 2012. The improvement in the Accreditation process will also be beneficial to the Clarence Fitzroy Bryant College as it moves to become an accredited institution.

Improved security in schools will continue to be a priority, as efforts intensify to make schools safe. Peace promotion will guide major policy interventions and activities as measures to curb violence in schools will be implemented in collaboration with the parents, the Police, the Legal Department, employers and other community interest groups; generally seeking to cultivate a more positive school climate through the reduction of incidences of violence and aggression among students. Assessment and training of teachers, implementation of programmes in schools, and evaluating the effects of the programmes will be on-going. There will be collaboration with the Legal Department and Cabinet to develop, and have enacted, appropriate legislation in the National Assembly. It is intended that the Ministry will work with the Police to enforce the legislation, hopefully leading to a reduction in gang activities and creating a safe zone around schools. It will also become mandatory for parents to attend school meetings at key transitional stages in their children's school life.

As an extension of the peace promotion and violence prevention efforts, and making schools safe, school clean-up and beautification initiatives will be encouraged. Project PURPLE, a child friendly school initiative, has been piloted in the Federation in five secondary schools. In an effort to expand this initiative, the Ministry of Education has committed to the full implementation of the Child Friendly School Framework (CFS) within schools in St. Kitts and Nevis. The implementation of CFS in schools, seeks to improve school culture, through the introduction of positive behavior management and the introduction and expansion of HFLE in primary and secondary schools respectively. Training in the delivery of HFLE and CFS will take place during the 2012-2013 academic year. Mechanisms to improve systematic maintenance of schools will be implemented. Disaster and risk management systems in each school will be developed and enforced.

INFORMATION: SKNIS AND GOVERNMENT PRINTERY

Efforts to modernize the operations of the Government Information System (SKNIS) will continue by: acquiring equipment/ basic electronic hardware and software necessary for the provision of high quality services in an efficient manner; identifying and planning relevant programmes of training for SKNIS staff; and strengthening the working relationship with all Ministries with the aim of improving the effectiveness of the Unit. Collaboration of the SKNIS and the Media Unit of the Ministry of Education will be strengthened.

At the PRINTERY, efforts will be made to continue to improve the efficiency of the Printery, and to find ways to improve the digital archiving capacity of the Printery for the long-term storage, retrieval and management of documents. The general working conditions at the Printery will receive due attention. The Printery will continue to strive to be empowered to develop into a revenue generating arm of government.

1.3 Management Representation Statement

On behalf of the Ministry of Education and Information, I present the Annual Report on Plans and Priorities (RPP) for 2013.

The document provides an accurate representation of the Ministry's plans and priorities for the use of resources with which it will be provided in 2013 and further into the medium term. The policies and initiatives outlined in the Ministry's White Paper on Education Development and Policy 2009-2019 will continue to be the main consideration in directing the development of programmes and activities, as well as new paradigms emerging from consultations held during 2011, for example, the Forum on Moving Education Forward.

Additionally, evaluation of all sectors of the Ministry will continue to be emphasized and the results used to guide initiatives to improve efficiency and management throughout the system. Personnel in the various program areas in the Ministry have been engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlined in this document. The document is a true reflection of the consensus view of the various personnel in the Ministry.

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2013 and beyond. This manual will assist in providing strategic direction to the Ministry in 2013 and in the end will be used to judge the Ministry's performance.

Mrs Ionie Liburd-Willett
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

EDUCATION: To provide for all citizens and residents, in collaboration with other stakeholders, a comprehensive course of quality lifelong education which would enable individuals to develop and achieve their full potential, allowing them to make meaningful contribution to National Development and to develop.

INFORMATION: To provide timely and relevant information in a highly effective manner to the general public regarding the policies, programmes and activities of the Government adopted in the process of national development.

KEY RESPONSIBILITIES

EDUCATION:

Refine, implement and administer an Education Policy in order to enhance the delivery of education to all levels, abilities, and ages.

Implement the provisions of the Education Act (2005) and related regulations, and ensure that regulations are drafted to guide implementation of the provisions in the Education Act.

Provide high quality education for the maximum number of children in their early years of life and facilitate collaboration among the family, community and those who are providing Early Childhood Care Education.

Provide student counseling and career guidance programmes.

Promote extra-curricular activities in schools, including sports and athletics.

Establish a legal framework for governance of the Clarence Fitzroy Bryant College.

Provide training in specialist post-secondary education, for example, teacher training in vocational and technical education, and information and communication technology.

Ensure proper articulation of technical and vocational programmes throughout the system; and maintain links with regional and international tertiary institutions.

Promote universal computer literacy; and, generally, upgrade the skills of young people and adult learners in a non-formal environment.

Provide a nutritious daily lunch for students.

Provide a National Library System that caters to all ages; including establishment of a legal framework.

Coordinate and monitor the functioning of the National Commission for UNESCO.

INFORMATION:

Provide information about the Government of St. Kitts and Nevis to the public, and media- related services to the other Government Departments and Ministries.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry's White Paper on Education Development and Policy 2009-2019 is the Ministry's strategic Education Sector Plan. Under the theme: "Raising the standard, maximising resources, aligning with best practices, promoting success for all", the objectives, proposals, and strategies for all sections of the Education Sector are highlighted. These include:

(a) To provide all persons of the Federation with access and the opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development.

(b) To raise the self-esteem of teenagers with discipline and productive occupation through skills training, job attachment, education, sports and other developmental activities.

Peace promotion and violence prevention have taken on priority status as school violence and violence in the community have the potential of derailing all the efforts of the Ministry of Education. Thus, on-going consultations with all stakeholders, including parents, and the implementation of actions plans, including enacting and enforcing appropriate legislation, are measures that are being taken.

All of the annual objectives in some way reflect the strategic objectives as interpreted by the emphases in the selected programme areas under the portfolio. Thus, emphasis is given to research - based decision making to guide curriculum improvements and improvement of teaching and learning at all levels, early childhood to tertiary, leading to improved course delivery and assessment. An improved learning environment is seen to be critical to improving the quality of education; hence, issues of upgrading facilities, refurbishing facilities, peace promotion in schools (school as safe zones), disaster and risk management, security and maintenance are highlighted in the annual objectives.

The importance of Information Technology in the future development of the curriculum at all levels, as well as, the improvement of planning and school management, make it imperative that much greater attention be given to the upgrading, maintenance and security of computer labs and related facilities in schools. This has financial implications if satisfactory standards are to be maintained and if teachers and students are to make the best use of the technology.

With the advent of competency-based education and training in secondary schools, the upgrading of facilities, equipment and materials for Technical Vocational Education and Training (TVET) teaching and learning, and Human Resource Development (HRD) needs (instructors, assessors, verifiers), TVET continue to be afforded a high level of prominence. Similarly, the establishment and functioning of the CFBC Governing Board are measures to improve the quality of the tertiary level programmes and have HRD and financial implications that must be addressed in the annual plans. The establishment of an Accreditation Agency to assist the Accreditation Board in meeting its mandate to monitor the off-shore education sector is also a critical develop in ensuring the overall efficiency of the education sector.

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

2.2.4 Main Activities Contributing to the Annual Objectives

EDUCATION

The main activities to be pursued in 2013 include the following:

1. Conducting research and development activities relating to:
 - (i) Piloting instruction of boys and girls in single-sex classrooms in core subject areas from grade three level in selected primary schools
 - (ii) Qualitative research into teaching and learning at the grade three level in primary schools
 - (iii) Evaluative research pertaining to the relevance and delivery of the Mathematics Curriculum in primary schools
 - (iv) Strengthening the process of School Performance Reviews to enable better evaluation of primary and secondary schools; specifically, all aspects of teaching and learning and the overall school ethos, as these relate to the stated mission of schools.
2. Complete review of curricula in all four core subject areas at the primary level
Based on the analysis of the results of the 2011 Test of Standards, focus the delivery of the instruction at the various grade levels in the primary schools (Grades Three to Six) and Form One of secondary schools to build on the strengths and address the weaknesses displayed by students.

Encourage the formation of subject associations at the secondary level and through these engage teachers in the improvement of instruction in weak areas identified in the CXC/CSEC examinations.

Upgrade Science and Technology and Mathematics materials and equipment base in all primary schools and selected secondary schools Specialist Teachers in the chore areas.

3. Construction of Early Childhood Development Centre: Victoria Road Pre-School,

Commencement of an Associate Degree Programme in Early Childhood Development at the Clarence Fitzroy Bryant College, Division of Teacher Education.

4. Continue the implementation of measures to improve the quality of teaching through strengthening the clinical supervision process and teacher performance appraisals. Generally, strengthen pre-service, in-service training of teachers, and ensuring that the full-time training at the CFB College is relevant to what is happening in the schools.

Complete the elaboration of a career path for teachers and have it approved by Cabinet after due consultation with the Ministry of Human Resources and the Ministry of Finance.

5. Institutionalize the use of ICT in the delivery of the curriculum at all levels of the system. Provide the necessary support to empower teachers and Ministry supervisory personnel, and ensure that schools are adequately equipped to deliver instruction using ICT as a tool to motivate children and improve learning opportunities.

6. Upgrade libraries and learning resource centres at all levels of the system from primary schools to the CFB College, by providing, inter alia, the tools for online cataloguing and access to reading and reference books.

7. Implement an education programme at the Co-Ed Rehabilitation Centre at Harris' Village, when it becomes operational. This will require employment of at least 4 full-time instructors and some

part-time instructors.

8. Provide improved facilities for the National Skills Training Programme, the St. Kitts and Nevis TVET Council, the UNESCO Secretariat and the newly-established Accreditation Agency to the St. Kitts and Nevis Accreditation Board and EAB. This may require Government to rent appropriate building space to house some of these very important programme areas.

9. Improve the TVET offerings in schools to upgrade of facilities; coordinate activities at NSTP with the A Ganar Programme; continue to upgrade the TVET offerings at AVEC; provide training for assessors and verifiers to improve the CVQ programme.

10. Provide a room within the facilities for the National Skills Training Programme to house the video conferencing training centre. Presently the video conferencing equipment is housed at the CDU Conference Room. The many demands for the usage of the room, which include meetings, training sessions for teachers organized by the CDU, production of Test of Standard booklets and the marking of the Test of Standards examination papers, seriously compromise the availability of the room when requested for overseas training via video conferencing. As a result the equipment is highly under utilized.

11. Continue the upgrades at the Saddlers Secondary School through: provision of additional staff as the school moves into Third and Fourth Forms by September 2012; continued upgrading of the Science labs to cater for acid waste; providing materials for the Learning Resource Centre (LRC) to facilitate cataloguing and ICT –related resources for student and teachers use.

12. Seek to provide required maintenance and infrastructural upgrades, as well as equipment and other resource support, at the Clarence Fitzroy Bryant College (CFBC) to improve the learning environment of the premier tertiary institution in the Federation. Review TVET programmes at the CFBC, Division of Technical and Vocational Education and Management Studies.

13. Implement programmes to promote peace in schools.
Liaise with the Legal Department and Law Enforcement Agencies to enact and implement laws to make schools safe zones for children and teachers; improve security in schools.
Work with the Police Force to successfully implement MAGIC, the Motivating Advising Guiding and Instructing Children Program. It is a combination of the drug awareness and prevention programmes DARE and GRAPE.
Reach out aggressively to parents and engage in parent education programmes.
Develop Health and Family Life Education Curriculum; as well as curricula in Moral and Social Development and National / Black History.

14. Implement measures to improve disaster and risk management in schools.
Continue to work with relevant departments to improve systematic maintenance of school buildings.

15. Participate in menu modification research involving the School Meals Programme.
Encourage and support the development of School Gardens in primary schools.
Strengthen and support the School farm and empower the School Farm Project (and School Gardens) to become the main supplier of the vegetables for the School meals Programme.
Generally, implement measures to improve the administration of the School Meals Programme.

INFORMATION: SKNIS

Successes and Achievements

[i] There is a continuing strategy that facilitates collaborative processes between divisions of the information office.

[ii] SKNIS provides substantial speech writing support for the Prime Minister and on occasion to other Ministers of Government. Transcription of the delivered speeches of the Prime Minister are also done.

[iii] SKNIS ID badges have been useful at assignments, especially in formal public settings.

[iv] There has been some positive feedback on the telephone relating to SKNIS Automated Wire {SAW} that provides Government information to persons placed on hold.

[v] SKNIS has provided support to programs, activities and events such as the UNESCO Information for all; the OECS|GEF-IWCAM project; Media Center and support services for the SKN hosted the Conference of Heads of Government of the Caribbean Community; the OECS OPAAL initiative in Old Road and the Basseterre Aquifer project; the 14th Meeting of COFCOR and the UNESCO Climate Change Conference

During 2013, the following will be pursued:

[1] Seek to resolve health hazards occurring at SKNIS current location; caused by its closeness to the stand-by generator and other building defects.

[2] SKNIS would attempt to replace several computers and purchase other equipment in order to establish capability, improve efficiency and productivity. Failure to address the equipment matter would create more critical difficulties.

[3] SKNIS would continue to enhance the production-oriented system implemented mid-year 2011. When used with appropriate equipment, the result would be sustainable and would produce high levels of productivity, and the ability to achieve the objectives and mission of SKNIS.

[4] SKNIS must resolve the issue of the video/audio library system. SKNIS will work with the National ICT Center to implement core components of the digital library.

[5] SKNIS will establish its own web presence, re-establish and enhance its presence on ZIZ TV, and incorporate the Facebook social resource as a means of promoting Government's policies and programs.

[6] SKNIS will formalize discussion on the matter of e-Gazettes with the ICT Center and the Legal Department. This would substantially increase revenue in this area.

INFORMATION: GOVERNMENT PRINTERY

Successes and Achievements

The Printery has been successful in achieving some of its goals over the past year. It is now able to keep within the two (2) week period for the completion and delivery of jobs to the various departments. Jobs have been done for private institutions at a given cost. The Printery has accomplished the binding of the Government Laws (Acts, S R & O Ordinances, etc.) from the year 2000 to present and is now able to provide minimal graphics and colour printing. Through the use of the Canon iR7105 Copier/Printer, the Printery is able to print School Hymn Books, Manuals

and Leaflets at a reduced cost and in a much shorter time than the press and is now able to reproduce documents from electronic copies.

During 2013, the Printery will continue to:

- (i) undertake a comprehensive analysis of the operations with a view to modernizing and increased efficiency
 - (ii) improve the digital archiving capacity for the long term storage, retrieval and management of documents.
- These objectives can only be achieved through the continued implementation of the following:
- (iii) training of staff at various levels such as binding, graphics and composing;
 - (iv) making Journal/Choir Books with the aid of a Book Stitchery Machine, for ALL Government Departments;
 - (v) making of legal and other-sized writing pads (these can save the Departments money by not ordering overseas and user specific materials);
 - (vi) continuing the binding of all Government Laws (ACTS, S R & O etc.) for the safe keeping and in addition to be stored on an external hard drive for electronic copies in the future; and
 - (vii) purchasing the equipment for labeling
- These measures can enable the Printery to develop into a revenue - earning government agency.

2.2.5 Main Challenges to Achieve Annual Objectives

EDUCATION

- (1) Difficulty of attracting qualified staff.
- (2) High turnover of staff; teachers leaving to go to private enterprise or other government departments.
- (3) Inconsistent approaches to staff appraisal.
- (4) Unclear job descriptions for some positions
- (5) Inadequate maintenance of educational institutions.
- (6) Stigma attached to the concept of Special Education.
- (7) Gang violence encroaching on school compound.
- (8) The cost of implementing computer information and communication technology in the curriculum; inadequate funding for the maintenance of computer equipment in schools.
- (9) Negative impact of socio-economic conditions on student attendance and performance.
- (10) Stigmatization of TVET and training is a deterrent to the cohort to which the programmes cater; leading to undesirable attitudes to TVET programmes; teachers and students unwillingness to extend required effort.
- (11) Lack of adequate tools, equipment and working spaces with which to work in certain institutions.
- (12) Rate of change in occupational standards due to technological advancements and global changes sometimes leave skill development programmes lagging behind industrial demands.

(13) Allocation of inadequate funds to effectively implement programmes to train the targeted population.

(14) Securing financing for the White Paper Initiatives.

(15) Security of Schools and Institutions

INFORMATION: SKNIS

[1] The need exists to replace several types of equipment in order to address efficiency and productivity issues. It was unfortunate that several years ago, computers were obtained for SKNIS without any consultation with us. From the start, they were incapable of doing video work, and audio editing is painfully slow. In the past two years, they have been prone to frequent crashes, and frequent servicing of these systems by the IT Department have not resolved the issues. These 'secretarial' type computers are not only incapable of doing what is needed, they are also inferior quality computers. SKNIS simply cannot function properly without essential pieces of computers and other technologies, and the piecemeal approach to equipment replacement will remain ineffective and detrimental to the department.

[2] There is a need to fill the vacant position of Information Officer, although this should not be done before the equipment issues are addressed.

[3] Documentation and storage of video and audio material is highly problematic. There is an urgent need for a digital library solution.

INFORMATION: GOVERNMENT PRINTERY

1. The proper ventilation standard that is required for printing operations continue to plague the department, as the physical structure was not built to host such functions.

2. The Bindery Department needs trained officers and updated facilities that could be beneficial to the Government and Private Sectors in this changing world of technology.

3. The maintenance of computers and other equipments that cannot be done in house and getting the IT department to work along with the Printery.

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

The continued development of Saddlers Secondary School (SSS) as a multi-purpose learning complex and quasi technical/ secondary school requires proper administrative support, as well as the supply of financial and other resources for continued school expansion. A recent survey of the perceptions of teachers, students and parents, as well as observation of teaching and learning at the SSS, has shown that progress is being made. It has been recommended that there should be continuous monitoring and observation of classroom teaching and learning, as well as 'after-school programmes' to ensure that the school continues to progress as planned.

The implementation of the CBET in secondary schools will require considerable investment in human resource development (training of teachers and assessors) and the provision of other resources (materials and equipment) to upgrade the facilities in schools to enable them to deliver programmes to meet the required standards. Efforts will be made to seek financial resources from donor agencies; however, notwithstanding, there will still need to be much financial input from Government, particularly, because of the extended time that it often takes to draw down on

resources from donor agencies.

The enactment of the CFBC Act, 2008 has implications for the financing of the CFBC. There must be political will to support the CFBC Board of Governors and to implement the semi-autonomous status of the CFBC. Alternative avenues for financing the operations of the College including an annual government subvention, will have to be explored, supported and vigorously pursued. This is extremely critical if the programmes at the Division of Technical and Vocational Education and Management Studies are to improve, the flexibility and relevance achieved for highly skilled industry-ready graduates to meet the market needs.

The emphasis on Information Technology as a tool to improve the delivery of education has financial implications that must be given due consideration. The continuous upgrade of computer hardware and software, systematic computer maintenance and security, maintenance of labs - electricity, air-conditioning units etc., all have financial implications if the IT programme in schools is to be sustained. With the advent of the One-To-One Lap-Top Initiative that will in due course provide a lap top for all secondary schools students, the urgent need to empower teachers, school administrators and educational supervisory officials to use ICT tools in the delivery of the curriculum and other school-related activities, has become even more urgent.

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

- (1) Approval of the TVET short to medium term plan by Cabinet.
- (2) The provisions for White Paper Initiatives, such as, 'after-schools programmes', School Improvement Projects and Extra-curricula activities
- (3) Operations of the CFBC Board of Governors etc, now require proper financial support to take these programmes forward, otherwise, the momentum that now exists will be lost and students, parents and teachers will become very disillusioned.
- (4) Adequate financial support to provide resources is critical as secondary schools and AVEC become entrenched in the delivery of TVET programmes leading to the Caribbean Vocational Qualification (CVQ) to meet quality assurance standards set by CXC; and the CFBC positions itself to move into a new phase.
- (5) National Skills Training Programme require the resources to deliver innovative training programmes, such as the Secondary School Work-Based Skills Training Programme.
- (6) The Clarence Fitzroy Bryant College Division of Technical and Vocational Education and Management Studies is in dire need of infrastructural and maintenance upgrades, as well as equipment if it is to deliver its proper training programmes.
- (7) The implementation of IT in schools needs much attention - dealing with electricity problems, maintenance and security of computer labs must be given priority attention.
- (8) Provision of furniture, tools and equipment must be considered as an on-going initiative and adequate provision made each year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

TVET Tools and Equipment: Competency-Based Education and Training (CBET) and, generally, Technical and Vocational Education and Training (TVET) involve the procurement of extensive quantities of tools and equipment in order to enable schools to deliver programmes to near industry standards. There is not likely to be any one capital project that addresses this need. What is likely to happen is that efforts will be made to include this into the procurement packages for different capital projects. Following is an overview, rationale and justification for these initiatives.

There is a need for the procurement of tools and equipment for the effective delivery of TVET/CBET Training Programmes within the Secondary and Post Secondary Education in the Federation of St. Kitts and Nevis including the Advanced Vocational Education Center (AVEC) and National Skills Training Programme (NSTP). The Ministry of Education, in collaboration with the secondary Schools and industry within the Federation, has identified specific training programmes where there are skills gaps, also recognizing their ability (teacher expertise) to deliver training in occupational areas identified a range of occupational areas to focus on. In terms of meeting one of the main criteria required by CXC and agreed by COSHOD, ("Equip the schools and other tertiary institutions with the required resources") it is essential that facilities and equipment be provided that meet facilities standards as laid out by the TVET Council within these identified occupational areas such as: Agriculture and Horticulture, Auto Mechanics, Food and Beverage, Food Preparation, General Construction, Electrical Installation and Electronics, Welding and Fabrication, Plumbing, Refrigeration and Air Conditioning, ICT/International Drivers License, Computer Aided Design, and House Keeping for the Hotel Industry.

Post Secondary education is an important feature of the education process and is designed to give choices to the individuals for progression either to College or the world of work. AVEC is the main focus for those school leavers who have only partly completed their secondary education programmes for whatever reason. The effective delivery of TVET/CBET training programmes is essential to create pathways to the individuals identified destination. AVEC's mission statement states: "To afford individuals the opportunity to develop skills, stimulate positive attitudes and to create a greater awareness of the opportunities available to pursue training in technical vocational education" this is comparable with prerequisites for TVET as mentioned. AVEC is expected to: Provide a progressive link between secondary schools, industry (on and off the job training) and the Clarence Fitzroy Bryant College (CFBC); develop training partnerships with industry to commerce and promote the development and recognition of occupational qualifications; provide a facility that will encourage all persons regardless of age, to return and advance their knowledge and skills, both on and off the job; provide a cadre of both Core areas and Elective areas with a curriculum philosophy giving students a viable second opportunity to enhance their education and skills levels.

Provision of resources that meet occupational standards, so that learners can demonstrate a range of occupational skills to prove their competency in the identified occupational areas, is absolutely essential to their quality of training and its relevance to the needs of industry. The expected outcomes of National/Caribbean Vocational Qualifications - are based on Occupational Standards. Occupational Standards, which should be founded on the concept of competence, indicate the level of quality performance expected of individuals in particular occupational or work roles. Competence is a wide range of concepts, which embody the ability to transfer skills, knowledge and understanding to new situations within an occupational area is desired. The delivery of well resourced training that meet the facilities standards and occupational standards within our learning environments (secondary, tertiary and further education institutions such as

AVEC) will be with an effort to ensure the dramatic increase in positive results such as:

Improved status of technical and vocational education and training (TVET).

Better recognition of skills and knowledge levels.

Improved individual performance and productivity.

Improved financial performance at the organizational and national level.

Improved employability and transferability of individuals.

Improved progression (career, education and related) for individuals.

Improved international competitiveness of the workforce.

These will undoubtedly lead to a better quality of life for our working citizens and their families. We will then be able to associate with the motto of the Caribbean Association of National Training Agencies (CANTA) which states that, "Education makes one trainable, training makes one employable and the right attitude keeps one employed." This statement captures in brief the general thinking behind the reforms that are being implemented. It is recommended that at least \$300,000.00 be made available annually from revenue to facilitate the purchase of tools and equipment to upgrade TVET facilities.

No funding source has been identified for these resources. Hence, at this time, funds may have to be provided from revenue.

2.3.2 Other Projects Judged Important

Project 1: Rural Education Project

There are three very important sub-projects remaining under the Rural Education Project. They all pertain to construction of Early Childhood facilities.

- (i) A Day Care Centre to serve St. Paul's Village and nearby communities
- (ii) A new Day Care Centre on Victoria Road in the same compound as the existing Victoria Road Pre-School
- (iii) A new Early Childhood Unit and Resource Centre and teaching Day Care Centre at Lime Kiln.

The drawings for these buildings have been completed by education and government personnel skilled in architecture and one private draftsman (who were paid an honorarium). Funding for the St. Paul's day care centre is also being provided by the Republic of China-Taiwan.

During 2013, construction of these facilities should be completed.

Project 2: Repairs to CFBC

The repairs to the CFBC facility located at Burdon Street, included two components that were necessary to enhance the safety and security of the premises and also to improve the appearance. These were

- a) Repairs to the roof.

b) Painting.

These services were carried out by two independent contractors. The projects were completed in January and February 2012 respectively.

Project 3: Development of AVEC

The project on the Development of AVEC has three sub components namely

1. Repairs to the bathrooms
2. Installation of burglar bars
3. Fencing of AVEC

The repairs to the bathroom and also the fencing have been completed. The contractor to provide services to fence the premises has been identified and the contract awarded. It is expected that the fencing will be completed late in 2012.

2.3.3 Status Report on Major Government Projects

The procurement of tools and equipment for TVET is the initial stage of a comprehensive programme to mainstream TVET. A short to medium term plan has recently (March 2012) been developed by the Ministry, and is highly supported and approved by the Cabinet of Ministers.

We deem it an imperative to provide our students with relevant training to meet the local, regional and global demands of the workplace. We are driven by our goal to turn out more, and better-qualified, builders, mechanics, engineers, and tourism-sector workers and specialists; to bridge the gap between school and the world of work; to reduce unemployment, inequity and antisocial tendency; to spur entrepreneurship; to augment economic competitiveness; and to improve the quality of life of our citizenry.

Three priority areas which have been identified going forward are

- Curriculum review, design and development
- Training of teachers
- Procurement of tools and equipment

Activities to facilitate the implementation of these priorities are already in progress.

2.4 Transfer Payment Information

Contributions to the following regional institutions are included in the Ministry's Budget Estimates:

The Caribbean Examinations Council (CXC)
The Commonwealth of Learning (COL)
The Caribbean Knowledge Learning Network Agency (CKLNA)
Seismic Research Unit (SRU) at the University of the West Indies, St. Augustine, Trinidad & Tobago

Section 3: Ministry Summary

Portfolio	E.13 - Manage Education Services and Information
Responsibility Centre	13 - Ministry of Education and Information
Officer in Charge	Minister
Goals/Global Objectives	To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. To inform and educate the public on government activities.

Objective(s) for 2013	Expected Results	Performance Indicators
1. Implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of persons on the register of trained assessors
	100	Number of students successfully meeting level 1 competency requirement
2. Increase the number of Students participating in early childhood education	3005	Number of students registered
	170	Number of additional spaces available

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
13141- Provide Administrative support for the Ministry of Education and Youth	5,469	5,921	5,995	6,275	6,437
13141- Invest in Education	357	4,118	5,684	4,717	5,139
13142- Promote and support Early Childhood Development	4,788	4,907	7,930	8,413	8,981
13143- Deliver Primary Education	13,746	13,674	14,001	14,479	14,729
13144- Deliver Secondary Education	19,708	20,139	18,661	19,813	20,186
13145- Deliver Post Secondary Education	1,137	1,237	1,298	1,341	1,363
13146 - Deliver Special Education Services	1,120	1,101	1,212	1,258	1,282
13147 - Deliver Tertiary Education through CFB College	8,245	9,003	9,786	9,889	10,002
13148- Provide Public Library Services	632	641	752	806	864
13088- Inform the Public on Government Activities and Create Public Awareness	636	531	727	790	858
13043 Provide Printing Services for the Government	531	548	578	620	667
Total	56,370	61,820	66,626	68,401	70,507

Section 4: Program Summary

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Provide Administrative support for the Ministry of Education and Youth	
Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office	
Officer in Charge	Permanent Secretary	
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 2013	Expected Results	Performance Indicators
1.Implement the new CCSLC programme for secondary schools	70%	Percentage of students taking CCSLC exam in 3rd and 4th Form
2.New curriculum for Primary Schools and Forms I-III of Secondary Schools being used by the teachers	100%	Percentage of teachers using the new curriculum
Sub-Programme :		
00032 Provide Administrative Support 00033 Support Project STRONG 00122 Provide Planning and Policy 00035 Support the UNESCO programme 141623 - Provide administrative support for Education Services 00082 Provide Accreditation Services Participation in International and Regional Organizations 02356 Support TVET 13141- Manage Telecommunication Service 03900- Provide Ongoing Maintenance to Educational Institutions		

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	4,679	5,575	5,589	5,868	6,030
Capital					
Transfer	790	346	406	406	406
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,469	5,921	5,995	6,275	6,437

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Invest in Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population
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Sub-Programme :	<ul style="list-style-type: none"> 1314110- Invest in Basic Education Project 1314111- Invest in Teacher Resource Centre 1314113- Invest in IT based training and Management 1314117- Fencing of Schools 1314118- Rural Education Project 1314119- Purchase of School Bus SP9.6 Purchase of Established Standards 1314121 - Refurbishment of Head Office 1314122 - Upgrade Educational Institutions 1314123 - Preparing People for Employment Project (PPEP) 1314124 - Upgrade of School Facilities
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent					
Capital	357	4,118	5,684	4,717	5,139
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	357	4,118	5,684	4,717	5,139

Portfolio Programme	E.13 - Manage Education Services and Information 13142- Promote and support Early Childhood Development
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To Provide universal access to early childhood education
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Objective(s) for 2013	Expected Results	Performance Indicators
1. Provide high quality early childhood education	70%	Percentage of centres meeting the required quality standard for early childhood education

Sub-Programme :	13142621- Administer and deliver early childhood education 13142- Invest in Early Childhood Education
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	4,788	4,907	4,997	5,186	5,431
Capital			2,934	3,227	3,550
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,788	4,907	7,930	8,413	8,981

Portfolio Programme	E.13 - Manage Education Services and Information 13143- Deliver Primary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide quality basic education to the primary school population
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Increase the average grade of all students writing the Tests of Standard.	50%	Percentage increase of the number of students achieving average grades in Tests of Standard
2.Increase the percentage of children entering the main stream of secondary school cycle from the primary cycle	85%	Percentage of children that enter mainstreams in Secondary Schools. Mainstream forms are 1A1 to 1A4

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	13,689	13,674	14,001	14,479	14,729
Capital	57				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,746	13,674	14,001	14,479	14,729

Portfolio Programme	E.13 - Manage Education Services and Information 13144- Deliver Secondary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To provide universal secondary education access to the population of St. Kitts
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Implement new curriculum in special areas	5	Number of new curriculum in special areas of Phys Ed, Health and Family Life, Languages, IT
2.Increase the number of students taking CXC/CSEC and being successful	80%	Percentage pass rate of CSEC subjects
3.Increase the percentage of students completing form 5 of Secondary schools	75%	Percentage of students completing form 5 of Secondary Schools

Sub-Programme :	144651-5: Provide Secondary Education 13144- Invest in Secondary Education
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Financial Summary

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent	17,940	18,139	18,340	19,492	19,865
Capital	1,769	2,000	321	321	321
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	19,708	20,139	18,661	19,813	20,186

Portfolio Programme	E.13 - Manage Education Services and Information 13145- Deliver Post Secondary Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Provide post secondary education opportunities for the population
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Produce competent artisans	30	Number of students successfully completing Level 1 Caribbean Vocational Qualifications (CVQ)

Sub-Programme :	00182 Deliver National Skills training 00181 Deliver Skills and Vocational training through AVEC
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,137	1,237	1,298	1,341	1,363
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,137	1,237	1,298	1,341	1,363

Portfolio Programme	E.13 - Manage Education Services and Information 13146 - Deliver Special Education Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Includes All post secondary education including the skills training, Vocational and Community College
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Increase in the number of at-risk students from the mainstreamed schools that utilize the services at the Special Education Unit	20	Number of students tested at the Unit
2.Increase the number of students that are gainfully employed upon graduation from the Unit	40%	Percentage of students gainfully employed upon graduation
3.Increase the number of students who return to the mainstream	4	Number of students who returned to the mainstream classrooms
4.Increase the quality and capacity of services provided at the Special Education Unit	40%	Percentage of teachers that are trained in Special Education at the Unit

Sub-Programme :	00178- Deliver Special Education Services
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Financial Summary

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent	1,120	1,101	1,212	1,258	1,282
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,120	1,101	1,212	1,258	1,282

Portfolio Programme	E.13 - Manage Education Services and Information 13147 - Deliver Tertiary Education through CFB College
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	Includes All post secondary education including the skills training, Vocational and Community College
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Increase in the number of students graduating from the CFB College	85%	Percentage pass rate of students completing the various CFB College programmes

Sub-Programme :
00194 Deliver Tertiary Education through CFB Community College
03112 CFB College Board of Governors
03902 - Computers for Post Secondary Education
03904 - Support Nursing Education at CFB College
03907 - Support Teachers in Training throughTertiary Education
13147- Invest in Post Secondary Education

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	7,683	7,628	8,861	8,871	8,882
Capital	562	1,375	925	1,018	1,119
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,245	9,003	9,786	9,889	10,002

Portfolio Programme	E.13 - Manage Education Services and Information 13148- Provide Public Library Services
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office 148 Public Library
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Officer in Charge	Librarian
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Goals/Global Objectives	Increase the capacity and quality of the reading and reference resources available to the public through the Public Library system
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Sub-Programme :	02546 Provide Administrative Support 13148- Invest in Public Library 04030 - Library Collection/ACS
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	632	641	752	806	864
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	632	641	752	806	864

Portfolio Programme	E.13 - Manage Education Services and Information 13088- Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office 088 Information Department
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Officer in Charge	Director
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Goals/Global Objectives	To inform and educate the public on government supported initiatives, activities and interests.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To increase access to Government Information via TV	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	By 30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

Sub-Programme :	01139 Inform the Public and Create Public Awareness 13088-Invest in SKNIS
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	576	531	727	790	858
Capital	60				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	636	531	727	790	858

Portfolio Programme	E.13 - Manage Education Services and Information 13043 Provide Printing Services for the Government
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office 043 Government Printery

Officer in Charge	Manager
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Goals/Global Objectives
To provide the printing and binding needs of the government

Objective(s) for 2013	Expected Results	Performance Indicators
1.Publish a weekly Gazette	52	Number of weekly Gazettes published
2.To produce documents and forms requested in a timely manner	2 weeks	Average turn around time for printing forms and documents for the government

Sub-Programme :
00824 Print government documents 13043- Invest in Printing

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	531	548	578	620	667
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	531	548	578	620	667

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

14 - Ministry of Health

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	3
Section 2: Ministry Overview	5
2.1 Mission Statement	5
2.2 Planning Overview	6
2.2.1 Ministry's Strategic Objective vs Government's Directions	6
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	6
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	7
2.2.5 Main Challenges to Achieve Annual Objectives	8
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	8
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	8
2.3 Capital Projects Information	9
2.3.1 Major Capital Projects	9
2.3.2 Other Projects Judged Important	9
2.3.3 Status Report on Major Government Projects	9
2.4 Transfer Payment Information	10
Section 3: Ministry Summary	11
Section 4: Program Summary	12

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

For the Federation to prosper, the health of our people must first be addressed. Health is a precondition of national development and an indicator of the level of development and the quality of life of the people of any country.

My Ministry is committed to the vision of a fit and healthy nation whose people are protected from all forms of discrimination and violence, and who are demonstrably happy and productive. Our mission is to mobilize all the essential human and material resources inside and outside the health sector, local, regional or international, and align them to national health and development policies, to attain, maintain and sustain universal coverage of and access to quality health services. Health services must not only be available and accessible, but also be acceptable to all stakeholders be they beneficiaries, providers or funding agencies.

In fiscal year 2013, there will be a focused agenda of implementation along three main themes:-

1. a robust policy and legal framework;
2. adequate, predictable and sustainable financing; and
3. evidence-informed decision-making.

These key managerial and programmatic areas are designed to inculcate a system-wide culture of quality care, continuous performance assessment and improvement, and also to promote financial viability. All consequent actions, will therefore be geared towards patient- and family-centered care, equity, effectiveness, efficiency, timeliness, as well as the well-being, safety and security of our health-care recipients and our health-care providers.

Policy and Legal Framework

The executive authority to organize, coordinate and regulate essential health services is codified in a policy and legal framework. In 2013, an updated national health policy will be implemented and several pieces of legislation will be enacted to strengthen the legal framework. A new Public Health Act will, among other things, incorporate national and international health regulations, measures to mitigate current health risks such as tobacco and obesity caused by consumption of unhealthy food, and provisions to strengthen public health reporting. A new Pharmacy Act and a new Medical Act will also be tabled in 2013.

Healthcare Financing

For health services to have impact, they must be delivered by dedicated and highly-trained care-providers working together as a team in well-maintained facilities. Funding of the public health sector has to be adequate to pay for a sufficient inventory of essential medications, diagnostic and monitoring equipment, an expanded cadre of highly-trained nurses, doctors and allied health practitioners, and for regular physical plant maintenance.

Undoubtedly, it is money from the government's treasury that is solely responsible for healthcare financing and for the progress in health achieved over the past six decades. However, with the epidemiological profile now dominated by lifestyle-related chronic diseases, mental and behavioural disorders, an ageing population and intentional injuries, meeting the requirements of universal coverage and access now necessitates a paradigm shift.

In fiscal year 2013 in order to sustain our progress in health and to protect people against the

impoverishing effects of catastrophic medical bills, the burden of financing public sector health services will be spread more equitably across the population. "Health for all" will be therefore be our laser focus as we strive to provide universal health coverage for all our people.

Evidence-informed Decision Making

My Ministry believes timely, accessible and credible health information is critical for improving public health outcomes. There will be high quality and systematic measurement, monitoring and analysis of health trends, care-provider performance and trends in the utilization of inventory. Indicators will include vital statistics, burden of disease, social determinants and user satisfaction. The resulting evidence will form the bases for managerial and clinical decisions. To this end my Ministry has implemented the first phase of a Health Information System at the Joseph N. France General Hospital which included registration and assessment and to a limited extent billing and collection.

The second phase to be implemented in 2013 will see the expansion of billing and collection and will include central medical supplies and pharmacy.

Further the digital Civil Registry will be implemented and the Health Information Unit will be strengthened to provide greater support in decision-making to policy makers, service planners and clinicians.

Summary

The Federation of St. Kitts and Nevis strives to be a nation with the highest possible level of health care and quality of life. My Ministry will maintain its leadership role in healthcare service development, provision and regulation. Notwithstanding the fiscal constraints, all persons, particularly the most vulnerable and most-at-risk groups, can be assured that in 2013, universal coverage and access to much needed health services will be maintained and greatly enhanced.

Hon. Marcella Liburd
Minister of Health

1.2 Executive Summary

Over the years our Nation's health Sector has evolved into a complex, diversified and dynamic system. Its achievements include improvements in environmental health, increased life expectancy, and a decline in infant and maternal mortality rates. Immune-preventable diseases are being prevented and controlled through an efficient EPI programme.

Changes in the epidemiological profile of St. Kitts and Nevis have seen diseases of poor sanitation and under nutrition transform into lifestyle type diseases. Our challenges now are chronic non-communicable diseases such as heart disease, stroke, diabetes, hypertension, cancers, HIV/AIDS, and intentional and unintentional injuries. These diseases have become the main causes of mortality and morbidity, and they represent the single biggest expenditure in St Kitts and Nevis' pharmaceutical budget.

Other areas of concern include substance abuse among the general population, and mental illnesses. The absence of population based epidemiological studies related to mental illness makes it difficult to quantify the prevalence rates in St Kitts and Nevis. It may be assumed that the prevalence rates are similar to what obtains in other English speaking Caribbean countries. In 2010, the Ministry collaborated with PAHO again to conduct a national assessment of the effectiveness of the Ministry to carry out its steering role. Eleven Essential Public Health Functions (EPHFs) were assessed in an effort to determine a base line for improving public

health leadership throughout the health system. The most recent results highlighted improvements in a number of areas but also identified other areas where further work is required.

In St Kitts and Nevis, the main source of health financing is through the public purse. Per capita health expenditure averages 5.7 % of GDP. Currently, user fees are in place for a range of services provided at the Health Institutions. While these have some potential to increase revenue, the level at which they are set does not reflect the real costs of providing the services.

Hence St. Kitts and Nevis intends to continue pursuing the implementation of National health Insurance in the coming fiscal year, to ensure a more sustainable form of health care financing. In doing so, it is necessary to get a clear picture of total health expenditure in country; therefore St. Kitts and Nevis in the fiscal year 2013 would have successfully established its National Health Accounts. This information will help to inform the National Health insurance Process.

As St. Kitts and Nevis is a small economy, all medical products, vaccines and new technologies are imported. Some 90% of the medicines used in the public sector are obtained through the Organization of Eastern Caribbean States' Pooled Procurement Service.

The Ministry of health has embraced the primary health care approach in health system's governance and development as the most appropriate way to strengthen the delivery of health services that meet the population's needs and demands. We have adopted effective health promotional strategies to prevent and control the chronic disease burden. It is in this ambit that the Ministry of Health during 2013 will continue to embrace the PAHO/WHO's renewal of primary health care initiative. This initiative seeks to re-engineer health systems in the Americas to more efficiently and effectively combat changing epidemiological profiles.

Therefore the primary health care approach in governance and health system's development must be continuously strengthened to meet the population's needs and demands in health. Maintaining and improving health system's performance require continued universal coverage and access, adequate financing, and quality improvement in the health system, as well as a maximum use of preventive and primary care services and efforts to ensure the highest degree of satisfaction among users and health care providers.

In 2013 we are therefore committed to the implementation of our agenda through the following

- A robust policy and legal framework
- Adequate and sustainable financing
- Evidence-based informed decision making

Our work in the Ministry of Health and Social Services will be guided by the following seven priority areas:

- (1) Non Communicable Diseases and Physical Activity
- (2) Health and the Environment
- (3) Family Health
- (4) Health System Development
- (5) Mental Health and Substance Abuse
- (6) HIV/AIDS and STIs
- (7) Human Resource Development

1.3 Management Representation Statement

The information provided in this document, is to the best of my knowledge an accurate representation and summary of the Ministry's work for 2013.

It is my view that this document which will serve as a planning instrument and guide to inform the work to be undertaken during the fiscal year 2013. It was prepared following collaboration and dialogue among several stakeholders throughout the Health Sector.

Mr. Andrew M. Skerritt
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

The Ministry of Health shall utilize its resources to ensure a healthy population by guaranteeing access to health services which are available, acceptable and affordable to all users in the Federation.

2. MINISTRY VISION

The Ministry of Health will position itself as the principal organization responsible for safeguarding the health of the people of the Federation.

We will utilize available resources to eliminate barriers to equity in health care. Our services will satisfy and exceed expectations of consumers. We will invest in personnel and other resources to build capacity in pursuit of our goal.

MINISTRY MOTTO

People First, Quality Always

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The defined priority areas detailed above are intended to guide the Ministry's work and are supportive of the Government's policy direction and commitment to several regional and international imperatives. Hence, the work program to be generated from the priority areas will support government's articulation of broad policy directions.

Its commitment and support for achievement of the UN's MDGs, endorsement of the Nassau Declaration, the results of the Summit of Heads on Non Communicable diseases as well as signing on to the Health Agenda for the Americas 2008-2017.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The annual objectives identified are intended to support ongoing efforts by the Ministry to decrease morbidity and mortality associated with a number of diseases and conditions and improve the overall health of the population.

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

- Establishment of National health Accounts and private sector mapping exercise to inform National health insurance Initiative.
- Collaborate with external partners to guide implementation of mechanisms, including introduction of National Health Insurance, to ensure sustained financing of the health sector; -stakeholders meeting convened with social security.
- Renewal of Primary Health care Initiative to address our changing epidemiological profile.
- Promote activities which emphasize prevention and adoption of healthy life styles;
- Complete work on at several pieces of legislation to guide regulation and/or provision of health services; with particular emphasis on enactment of the Mental Health, Medical, Environmental Health Acts; - preliminary work has been completed and will continue in 2013'
- Adopt guidelines, protocols to enable standardization of care and provision of health services;
- Commence repairs to the roof of the Joseph N. France General Hospital.
- Continue the phased implementation of a comprehensive health information system; - phase 1 has been implemented while phase 2 will continue in 2013
- Introduce new services at Health Institutions; work has commenced with the establishment of a dialysis unit at Joseph N. France General Hospital
- Establish a collections department at Joseph N. France General Hospital.
- Continue the safety enhancement initiatives at Health institutions.

- Support implementation of activities intended to strengthen the Essential Public Health Functions; assessment completed results are being analyzed.

2.2.4 Main Activities Contributing to the Annual Objectives

Government continues to support initiatives which have resulted in significant improvements in the health status of the people of St Kitts and Nevis. It is committed to a health policy which ensures that the Federation's population continues to experience further improvements in their health status through provision of health care at the primary, secondary and tertiary level. Such services must be adequate, accessible, affordable and of high quality as well as efficient and effective. Continued significant improvements in the health status of the people of St Kitts and Nevis is dependent on the Ministry's capacity to plan, implement and monitor comprehensive interventions/activities proposed to achieve success in the seven (7) priority areas detailed previously in the document.

The Ministry of Health will therefore continue its focus on translating government's commitments into tangible programmes designed to support and promote further improvements in the health status of the population.

- Strengthen internal measures to ensure that financial and other resources are used efficiently to achieve intended health outcomes: - the use of standardized reporting is required indicators as the basis to assess progress.
- Collaborate with external partners to guide implementation of mechanisms, including introduction of National Health Insurance, to ensure sustained financing of the health sector; -stakeholders meeting convened with social security.
- Utilize findings from the STEPS research to guide implementation of interventions to prevent and manage NCDs;
- Promote activities which emphasize prevention and adoption of healthy life styles;
- Complete work on at several pieces of legislation to guide regulation and/or provision of health services; with particular emphasis on enactment of the Mental Health, Medical, Environmental Health Acts; - preliminary work has been completed and will continue in 2013'
- Adopt guidelines, protocols to enable standardization of care and provision of health services;
- Commence infrastructure development to facilitate enhanced service delivery; specifically the Mary Charles Hospital and repairs to the roof of the Joseph N. France General Hospital.
- Continue the phased implementation of a comprehensive health information system; - phase 1 has been implemented while phase 2 will continue in 2013
- Introduce new services at Health Institutions; work has commenced with the establishment of a dialysis unit at Joseph N. France General Hospital
- Establish an off for collection at Joseph N. France General Hospital.
- Support new and/or additional training for staff in defined areas; general management, monitoring and evaluation, data analysis initiated Support initiation of programmes designed to improve health status of sub groups of the population - children, the elderly, men, women, mental health and substance abusers; school health programmed, community home visit re-introduced
- Continue, with support from local, regional and international partners, implementation of interventions to prevent, detect, treat and control HIV/AIDS, sexually transmitted infections (STIs); OECS Global Fund Project completed, PANCAP/OECS Global fund to be intensified in 2012.
- Support implementation of activities intended to strengthen the Essential Public Health Functions; assessment completed results are being analyzed.

2.2.5 Main Challenges to Achieve Annual Objectives

The anticipated main challenges for 2013 will continue to be:

- The Demand for specialized overseas care for emergencies.
- Staffing issues at it relates to specialized care, particularly in the area of mental health
- Implementing new measures to ensure full utilization of primary health care services as opposed to using Accident and Emergency departments at hospitals.
- Health promotion and advocacy with respect to lifestyle changes in combating Chronic Diseases.
- Preventative maintenance with respect to physical plants and medical equipment.
- Procurement of technologically advanced equipment.

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

Achieving further significant improvements in the health status of the population will require ongoing investments to facilitate provision of services, human resource development and construction, renovation of health infrastructure. Whilst this requires consistent allocation of the funds from the national budget, our Ministry recognizes the importance forging new public/private partnerships to assist in advancing the health agenda.

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

Implementation of the National Strategic Plan and continuation of several activities with respect to capital expenditure roll over into 2013. Also a new and updated National Strategic Plan for Health is necessary.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

3.7 The following Ministry of Health projects are intended to support aspects of its ongoing work to provide quality health care to the population of St Kitts and Nevis.

The Ministry of Health submits these projects, which are all multi phased and are intended to support aspects of its ongoing work to provide quality health care to the population of St Kitts and Nevis. These projects are:

- National Strategic Plan HIV/AIDS Prevention & Control Project 2008-2013;
- Health Sector Improvement - focused on community health Services;
- Institutional Enhancement Project-focused on institutional repairs
- Establishment of a Hemo-dialysis Unit at JNFGH

2.3.2 Other Projects Judged Important

Ongoing security enhancement at health institutions to ensure the safety of patients, their families and staff will continue in 2013.

2.3.3 Status Report on Major Government Projects

PROJECT ONE (1)

NATIONAL STRATEGIC PLAN (NSP) HN/AIDS PREVENTION & CONTROL PROJECT 2008-2013

- **Funding:**

E.C. \$4 Million-Government of St Kitts and Nevis

- **Milestones and Progress:**

Project will continue in 2013 in support of the National Strategic Plan for HIV/AIDS and as a follow up to the HIV/AIDS Prevention and Control Project which was funded by World Bank. It is likely that funds and or technical support will be secured from the PEPFAR and PANCAP to enable implementation of several activities.

- **Component:**

To ensure access and availability of HIV/AIDS care and treatment, and prevention services to the population. The project focuses on ensuring the sustainability of framework set in place by the former Control and Prevention project.

PROJECT TWO (2)

MARY CHARLES HEALTH FACILITY

- **Funding:**

E.C. \$5Million, estimated, sources of Government of St Kitts and Nevis counterpart funding not determined

Project is in its conceptual phase, preliminary discussion ensued to enable completion of

sketches.

- Component One (1):

Construction of integrated primary and secondary health care facility, will house the now Mary Charles, Hospital and the Molineux Health Centre.

- Component Two (2):

The ongoing Procurement of equipment in 2012 will continue in 2013.

- Component One (1):

Ensuring continued access and availability of primary health care as well as mental health services focusing on Mental Health Wing, Cardin Home.

2.4 Transfer Payment Information

The transfer payment beneficiaries for the Health sector are the following:

- Solid Waste Management Corporation: EC\$125,000 p/m
- Quota Contributions (Ministry's responsibility in 2013)
- World Health Organization (WHO) EC\$12,713
- Pan American Health Organization (PAHO) EC\$57,579
- Caribbean Epidemiology Centre (CAREC) EC\$48,369.16
- Caribbean Health Research Council (CHRC) EC\$ 8,822.98
- Caribbean Environmental Health Institute (CEHI) EC\$38,214.24
- Caribbean Food and Nutrition Institute (CFNI) EC\$ 10,324.41
- Caribbean Association of Medical Council (CAMC) EC\$20,391
- Caribbean Accreditation for Education in Medicine \$13,505.00
- And other Health Professional
- Other (s) (CMM-HP) EC\$26,999.47

Section 3: Ministry Summary

Portfolio	E.14 - Manage Health Care and Health Environmental Services
Responsibility Centre	14 - Ministry of Health
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To ensure healthy population development by sustaining a cost effective, optimal level of health care which is appropriate, accessible, affordable and acceptable to the citizens and residents of St. Kitts and Nevis.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
14151 Provide Ministry Management and Administrative Support	2,156	2,043	4,520	4,590	4,667
14152 Monitor Health and Environmental Conditions	887	1,194	751	751	751
14152 Promote Good Health and Illness Prevention	445	636	422	422	422
14152 Deliver Health Care in Communities	10,342	10,741	13,836	13,871	13,901
14153 Provide Health Care through Institutions	16,749	17,875	20,699	21,764	22,483
14153 Provide Health Support Services, and Medical Supplies	2,969	3,310	3,653	4,231	4,792
Total	33,547	35,800	43,881	45,629	47,016

Section 4: Program Summary

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14151 Provide Ministry Management and Administrative Support
Responsibility Centre	14 - Ministry of Health 151 -Office of Policy Development and Information Management
Officer in Charge	Administrative Officer
Goals/Global Objectives	To provide effective policy and administrative management and guidance towards maintaining a healthy Nation.
Sub-Programme :	01030 Provide Administrative,policy and planning support 14151-Invest in Health 14151- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,411	1,443	1,320	1,320	1,320
Capital	744	600	3,200	3,270	3,347
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,156	2,043	4,520	4,590	4,667

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Monitor Health and Environmental Conditions
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To inform and create programs to promote and sustain public health

Objective(s) for 2013	Expected Results	Performance Indicators
1. Monitor and report on the health situation of the nation	December 2011	Date the annual report on the nation's health status is produced
2. The inspection of all food handling establishment	100%	Percentage of food handling establishments inspected
3. To ensure that all registered food handlers are properly trained	100%	Percentage of registered food handlers that attend training programmes
4. To ensure that proper procedures are adhered to in respect of the handling of solid waste	52	Number of weekly inspections at the sanitary landfill

Sub-Programme :
Monitor and evaluate the health situation 01203 Monitor solid waste Management 01207 Monitor water quality and food control

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	887	1,194	751	751	751
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	887	1,194	751	751	751

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Promote Good Health and Illness Prevention
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives
Promote a healthy lifestyle to the Federation and the prevention of illnesses

Objective(s) for 2013	Expected Results	Performance Indicators
1.Coordinate implementation of the programme of work negotiated with the PAHO and Ministry of Health	80%	Percentage of activities implemented
2.Implement health components of WHO's FCTC	1	Number of health related actions taken
3.Increase prevention programme targeting vulnerable groups and the general population	3	Number of additional vulnerable groups reached through the programme
4.Strengthen treatment care and support for persons living with HIV/AIDS	10	Number of new persons receiving treatment
5.To develop national guidelines the management of hypertension for St.Kitts and Nevis	June 2011	Date the National guidelines for hypertension are published

Sub-Programme :
01208 Promote proper nutrition
01210 Promote the prevention of non-communicable diseases
01211 Promote HIV/AIDS awareness
Invest in Promotion and Advocacy

Financial Summary

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent	445	636	422	422	422
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	445	636	422	422	422

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

Officer in Charge	Administrative Officer
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Goals/Global Objectives
To ensure that all members of the family have the opportunity to reach their full potential for healthy and productive lives

Objective(s) for 2013	Expected Results	Performance Indicators
1.Immunise all children with the approved set of vaccine	at least 95%	Percentage of children vaccinated
2.Implement activities in support of national, regional and international health initiatives	100%	Percentage of activities implemented
3.Reduce dental caries, extractions and periodontal diseases in children	10%	Percentage reduction in dental caries, extractions and periodontal diseases in children
4.To monitor and evaluate programme of work at Community Health Services	100%	Percentage of work programme monitored and evaluated
5.To reduce the morbidity and the mortality rates of women with precancerous and cancerous cervical conditions through pap smear analysis	100%	Percentage of high risk population screened for cervical cancer

Sub-Programme :
01213 Administration of Community Based Services Provide Family Health Care Services Provide Environmental Health Services 1415210 - Health Sector Improvement Project 1415211 - Purchase of Baler

Financial Summary

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent	8,841	9,091	9,286	9,286	9,277
Capital		150	3,050	3,085	3,124
Transfer	1,500	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,342	10,741	13,836	13,871	13,901

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Care through Institutions
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives
To provide quality health care services to the Nation

Objective(s) for 2013	Expected Results	Performance Indicators
1. Commence construction and refurbishing of the service areas of the JNF General Hospital	June 2013	Date the refurbishing and construction commences
2. Introduce a comprehensive system to manage biomedical waste	December 2013	Date elements of the system implemented
3. Introduce haemodialysis services	March 2013	Date service introduced
4. To process patients for admission within four (4) hours after accessing care at the Accident and Emergency Department	95%	95% of patients requiring admission would be processed within four hours
5. To reduce the incidence of complications due to diabetes mellitus	80%	80% of patients who are newly diagnosed with diabetes mellitus would demonstrate behavioural changes

Sub-Programme :
Provide Administrative and Maintenance Services Deliver Health Care through hospitals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	16,699	16,925	17,749	18,519	18,914
Capital	50	950	2,950	3,245	3,570
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	16,749	17,875	20,699	21,764	22,483

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14153 Provide Health Support Services, and Medical Supplies
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Responsibility Centre
14 - Ministry of Health 151 -Office of Policy Development and Information Management 153 Institution Health Services

Officer in Charge	Operations Manager
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Goals/Global Objectives
To provide quality drugs service to the Federation

Objective(s) for 2013	Expected Results	Performance Indicators
1.To distribute a market basket of vital, essential and necessary medicines	85%	Not less than 85% of essential medicines included in the market basket are issued to clients
2.To reduce the frequency of stock-out of vital, essential and necessary drugs at Central Medical Supplies	less than 5 days	Total # of stock-out days

Sub-Programme :
01246 Procure and distribute pharmaceutical and medical supplies 01258 Dispense pharmaceuticals

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	2,969	3,310	3,653	4,231	4,792
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,969	3,310	3,653	4,231	4,792

**15 - Ministry of Youth Empowerment,
Sports, Information Technology,
Telecommunications and Posts**

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

15 - Ministry of Youth Empowerment, Sports, Info

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	2
Section 2: Ministry Overview	4
2.1 Mission Statement	4
2.2 Planning Overview	5
2.2.1 Ministry's Strategic Objective vs Government's Directions	5
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	5
2.2.4 Main Activities Contributing to the Annual Objectives	5
2.2.5 Main Challenges to Achieve Annual Objectives	7
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	8
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	9
2.3 Capital Projects Information	10
2.3.1 Major Capital Projects	10
2.3.2 Other Projects Judged Important	10
2.3.3 Status Report on Major Government Projects	10
2.4 Transfer Payment Information	10
Section 3: Ministry Summary	11
Section 4: Program Summary	12

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I have the distinct honor to present the plans and priorities of the Ministry of Youth Empowerment, Sport, Information Technology, Telecommunications, and Posts. The Ministry's plans and priorities are the direct results of its internal and external relationships with the environment, the resources available and the values and expectations of all Stakeholders.

Government constitutes a large percentage of the local economy and provides the foundation for the private sector dynamism that propels economic growth. Government is the bed rock of stability in time of crisis. It is a critical enabler of citizen property, health and security and increasingly it achieves these aims through a one way transfer of government services but through a partnership that engages the full resources of citizens and communities.

Government and by extension the Ministry I am pleased to lead, is responding to major forces that demand new answers including changing demographics, rapid technological innovation and increasing public sector complexity. These challenges demand rigorous analysis of facts and evidence.

This administration will need to build new institutional and individual capability that go beyond what existed before the successful debt restructuring programme and even a decade ago. I am prepared to orchestrate and lead collision across the public, private and nonprofit sectors.

The Ministry welcomes constructive comments and advice on its Plans and Priorities for Fiscal Year 2013. These are et al:

- Establishment of Youth Business Trust is still a priority. Especially often extensive training in leadership and entrepreneurship conducted by the Department of Youth and Empowerment, OAS, Central Bank, and Chamber Industry and Community and in collaboration with local, regional and international agencies provide character and peace building and conflict resolution community workshops.
- The ratification and implementation of a National Sport Development Policy focusing on governance, Sport tourism, facility management and event planning and hosting. Tackling the escalating cost associated with the maintenance of sporting facilities. The Ministry intends to cost saving plans.
- The transformation of the operations of the public sector in to ICT enhanced, cost optimized processes for the provision of customer-centric information services and products, enabled by a governed information and communications infrastructure.
- Value-Innovative, cost effective and efficient, high quality physical and electronic postal and related services administered and promoted by an advance integrated, interactive business information system and website.

Hon Glenn Phillip
Minister of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts.

1.2 Executive Summary

The Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts remains focus on:

- Public Sector Savings,
- Human Resource Development
- ICTs as a catalyst for government modernization and economic structural reform and growth.

In keeping the theme, the Department of Youth Empowerment and the Department of Sports will be engaged in the following strategic activities:

- Provide training and facility to address the financial and psychological barriers to successful youth entrepreneurship.
- Launch in collaboration with the Ministry of Education and the Ministry of Social and Community Development, Culture and Gender Affairs to address in a localised way the issues of childhood obesity, increasing incidents of lifestyle diseases, identification of troubled youth and conflict resolution.
- Commission and implement with line agencies and private sector stakeholders a business plan in Sport Tourism, specifically to derive continual and reliable streams of revenue from the commercial use of the major stadiums and recreation grounds.

The Department of Information Technology and Telecommunications will continue to counsel and advise on the enactment of legislation and regulation vital to our emerging Knowledge/Digital Society and review in collaboration with HIPCAR/ITU relevant telecommunication regulations specifically; Quality of Service (QoS) metrology and enhance regulations, anti-competitive interconnection practices and non-discrimination of services and service providers. Nevertheless, the Ministry will submit to the Cabinet of Ministers a proposal for the formation of a Private Public Partnership to construct, install and commission the GWAN to provide integrated and interactive e-government services.

The Postal Services will embark on a value-innovative programme designed to introduce and price its existing services and products with greater efficacy. ICT's will be used to provide an integrated and interactive business management system.

The most critical success factor is an overall administrative structure and culture where uncertainty is managed proactively by a management team that emphasises attention to tasks, social needs and networking.

1.3 Management Representation Statement

The Annual Report on Plans and Priorities is presented for 2013 on behalf of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts.

This is a reflection of the intention of the Ministry to maximise the use of the available resources with a vision which extends beyond the year in perspective. The programmes indicated were designed and presented through consultative planning and collaboration of Stakeholders and

Departments within the Ministry.

Mr. Curt Lewis
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To maximize the potential of the youth and ensure that opportunities are provided and made accessible for them to develop positively as an integral part of nation building, inclusive of the sport tourism component; and remain committed to coordinate and monitor government's policies and regulations relating to the use of technology and postal services in order to deliver high quality services to all customers as part of the national effort to enhance the economic landscape.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This coincides with the overall strategic objective of the Government's policy in relation to the role of the Ministry in the sustainable development of the country. Emphasis is placed on the development and empowerment of our youth, and the National ICT Strategic Plan introduced and adopted in 2006.

The plan clearly identifies the following as essential for achieving the specific aims of greater ICT development, growth and contribution to the economic and social welfare of the Federation:

- Building the information infrastructure and improve the available technology
- Enable the policy and legal environment, and increase awareness through education
- Developing ICT human resources and building capacity (information society)
- Modernising government processes and delivering citizen services through e-Government processes
- Leveraging ICT for economic and social development through public-private partnerships

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry remains consistent with its overall objectives and the goals established for the coming year. Youth Empowerment is an area for major emphasis and a fundamental ingredient for the advancement of the nation's youth.

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

YOUTH EMPOWERMENT

To mobilize youth groups for positive action through volunteerism and community service

Youth officers will work closely with Community Officers in the three (3) zones already established by the Department of Community Affairs.

Provide an effective and efficient after school Program that will target youth/students from ages 12-16.

Continue to work with the 'Youth on the Block' team and conduct training sessions on topics of interest.

Establish and effective 'Youth Media Program' by identifying avenues for youth to positively express themselves: creatively, physically and vocally.

Establish a 'National School Leavers Survey' that will provide the Youth and Education Departments with information from youths as it relates to youth development through planning and delivery of programs for the youth.

Continue community service with the Annual Residential Summer Camp.

Encouraging youths in the area of decision making with the continuation of Youth Parliament.

SPORTS

To encourage and support the development of National Sports Associations

To continue our partnerships with all stakeholders in our ongoing efforts to establish St. Kitts and Nevis as a premier Sports Tourism destination.

To utilize sports as a vehicle for the development of our citizens with emphasis on youth.

To collaborate with other Ministries, Regional and International agencies in the development and implementation of our Sport programmes.

To review and adopt a comprehensive National Sports Policy that would include a proper strategy for the management of all Sporting Facilities.

To continue to provide training for the turf Management Team and staffs of the Department of Sports in order to improve their level of proficiency.

To continue to provide training, scholarships and other opportunities to the youth of St. Kitts and Nevis.

To encourage and support the development of National Sports Associations.

The establishment of a Sports Development (Statutory) Corporation.

To seek alternative sources of funding in order to pursue the proper and effective implementation of all programmes and maintenance of all facilities.

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Delivery of training modules that seeks to improve competencies throughout the private and public sectors.

Implementation of recommendations for improved professional development, based on the outcome of surveys being conducted that quantify and qualify the required capacity.

Manage Government Wide Area Network (GWAN) infrastructure, with specific application availability.

Expansion of the availability of e-mail services, and to establish this as an official form of communication throughout government.

Upgrade of CRM services delivered to the public.

An active legislative agenda that matures legal frameworks in e-commerce, e-evidence, freedom of information, data protection and privacy, interception of communications.

Telecommunications legislation to ensure alignment with regional and international templates, and to maintain relevance to changing technology and use.

IP based telephony throughout government, with its attendant efficiencies and improved service delivery.

Establishment of an Office of E-Government, which will focus efforts to deliver government services – through the identification of processes, process change management and technical operations that support the delivery of e-government functions.

Establishment of an office for ICT related enterprise and development for the conversion of capacity to commercial productivity.

Stabilization and upgrades of a Human Resources Management System (HRMS), Health Management Information System (HMIS), and Traffic Information System (TIS), while seeking to introduce management systems in Agriculture and a Crime Management System (CMS).

Construction of additional web sites and services for government departments and units with interactive services.

Meeting licensing compliance obligations, through consolidation of government licensing procurement, and the introduction of more open source platforms and applications where desirable and practical.

Operational Document management system for the secure and efficient brings distribution of information, to include all media types and protocols.

To further increase the number of qualified individuals obtaining professional qualifications to support sophisticated ICT deployments within the private and public sectors.

Establishment of VOIP services with its opportunities for improved performance and cost reduction as an outcome of the deployment of GWAN infrastructure.

E-government delivery to enable greater access to government online services, and the establishment of process changes that enable interactivity.

Establishment of government owned data links between St. Kitts and Nevis for all data traffic as required by various government departments.

Facilitate testing of persons pursuing the International Computer Driver's License (ICDL).

POSTS

To provide revenue through the cost-effective production of stamps.

To improve the general delivery of postal products and services.

To improve organizational efficiency within the postal system and ensure its sustainability.

To implement and provide new products and services to meet customers' demands.

2.2.5 Main Challenges to Achieve Annual Objectives

Youth Empowerment:

There is an urgent need for additional equipment that will assist the department in undertaking, managing and recording many of its programmes

There is a need for the Youth Officers to acquire additional training in order to be able to more effectively assist the Nation's youth and youth organizations in acquiring the necessary skills to further develop themselves

Sports:

Lack of adequate resources, tools and equipment to maintain 35 sporting facilities, which includes 18 Cricket Fields, 25 Football Fields, 16 Basketball Courts and 15 Netball Courts

More community involvement is essential in the maintenance and preservation of sporting facilities.

Lack of furniture and technical equipment for the proper and effective functioning of the department

Information Technology and Telecommunications:

Insufficient resources for projects and specific ICT support for other departments

Non availability of experienced and professionally qualified engineers with the resourcefulness to support the server and network deployments, to ensure available, reliable and secure systems

Attracting qualified instructors for professional training programs

Realising the full implementation of regional and international initiatives, such as legislative templates, that impact upon delivery of local objectives

Posts:

Direct competition from private couriers (DHL, Fedex, KDP, etc.)

Natural disasters

Inadequate security

Globalisation and trade liberalisation

Inability to respond as a business (corporate entity) given present status

Archaic postal regulations which inhibits reform

Very limited financial resources to respond to general maintenance of infrastructure and the implementation of projects and new services

The need to implement electronic procurement and to make timely data available

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

Human and capital resources will be applied to meeting the long term strategic objectives of the Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts. The Ministry is committed to achieving these goals through collaboration with the public and private sectors.

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

Outreach to Primary School age youth, increased the numbers served by the Ministry, as such the allocation reflected an increase to continue this drive.

Infrastructure deployment and web site development and content were below expected results.

Further commitments to training, infrastructure deployment, and improved PE to attract persons with specialised skill impact on expenditure.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- St. Pauls Sporting Complex
- Trinity Boyds Playfield
- Upgrading Grounds at Halfway Tree
- Upgrading Sport Facilities
- Enterprise Content Management System
- Dieppe Bay Post Office
- Upgrade Postal Services

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

SPORTS

Len Harris Cricket Academy

World Anti-doping Agency (W.A.D.A.)

OCASPE

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS

Caribbean Telecommunications Union (C.T.U.)

International Telecommunications Union (I.T.U.)

POST

Caribbean Postal Union (C.P.U.)

Universal Postal Union (U.P.U.)

Section 3: Ministry Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Officer in Charge	Permanent Secretary
Goals/Global Objectives	To implement youth and sports programmes, strengthen relationships with private and public sector sponsors, ensure that the public service is provided with the necessary telecommunication infrastructure and provide affordable and modern postal services.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	410	401	619	659	668
15149- Support Youth Development	547	584	615	627	633
15123- Develop Sports and people through Sports	3,708	4,937	5,293	4,689	4,959
15089- Provide Telecommunications Services and IT Support	1,668	2,326	1,992	2,104	2,228
15132 Provide Postal Services	2,445	2,925	2,750	2,839	2,885
Total	8,779	11,173	11,270	10,918	11,373

Section 4: Program Summary

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Programme	15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	
Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 161 Administration	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts	
Objective(s) for 2013	Expected Results	Performance Indicators
1.To provide multimedia presentations addressing Youth issues	36	Number of multimedia presentations addressing Youth issues
2.To provide workshops and outreach programmes designed to address challenges facing youth	12	Number of workshops and outreach programmes
3.To recognise the accomplishments of youth through Ceremonial Awards from the outreach programmes	2	Number of ceremonial awards recognising the accomplishment of youth.
4.To submit proposal for Youth Business Trust to funding agencies like OAS and USAID	July 2012	Date to submit proposal for Youth Business Trust to funding agencies
Sub-Programme :	02764- Provide Administrative Support	

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	410	401	619	659	668
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	410	401	619	659	668

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15149- Support Youth Development

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
149 Youth Empowerment

Officer in Charge	Director
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Goals/Global Objectives
To foster an enabling environment to empower youths and provide for their sustainable growth and development

Objective(s) for 2013	Expected Results	Performance Indicators
1.To undertake new youth programmes	3	Number of youth programmes implemented

Sub-Programme :
00171 Administer Youth Development
03946 Support Youth Camp and Youth Month
Participate in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	547	584	615	627	633
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	547	584	615	627	633

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15123- Develop Sports and people through Sports

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 123 Sports Department

Officer in Charge	Director
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Goals/Global Objectives
To foster growth and development of Sport in order to encourage active participation of our youth in all aspects of nation building

Objective(s) for 2013	Expected Results	Performance Indicators
1.To build capacity in key areas such as Turf Management, Pitch preparation, and coach courses.	3	Number of training sessions designed to build capacity in key areas.
2.To collaborate with National, Regional and International agencies in development of sporting programmes and events.	6	Number of National, Regional and International sporting events.
3.To provide support to teams participating in local and regional sporting events	5	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	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	2,472	2,500	2,716	2,848	2,994
Capital	1,236	2,437	2,578	1,841	1,965
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,708	4,937	5,293	4,689	4,959

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15089- Provide Telecommunications Services and IT Support

Responsibility Centre	15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 089 Technology Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide cost efficient and timely Information Technology support and training for the Public Service.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To deploy and upgrade existing e-government systems	8	Number of e-government systems
2.To enact and amend new and existing e-legislation, respectively	3	Number of e-legislation
3.To establish the National Information and Communication Technology foundation	December 2012	Date to establish the ICT foundation
4.To provide training sessions in the development and use of applications	3	Number of training sessions
5.To ratify government wide/national IT and telecommunication policies	December 2012	Date to ratify policy

Sub-Programme :
00847 Information Technology Support and Training
00843 Administer Telecommunication Services
15089- Invest in ICT
Contribute to Regional and International Organisations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,509	1,605	1,710	1,808	1,916
Capital	37	588	142	156	172
Transfer	122	133	140	140	140
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,668	2,326	1,992	2,104	2,228

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15132 Provide Postal Services

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
132 Postal Services

Officer in Charge	Postmaster General
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Goals/Global Objectives
To provide the public with an affordable and modern postal service

Objective(s) for 2013	Expected Results	Performance Indicators
1.To ensure compliance with quality of service metrics in delivery of local mail on island	2 days	Timeframe to deliver local mail on island
2.To ensure compliance with quality service metrics of delivering express mail on island	24 hours	Timeframe to deliver express mail on island
3.To install Management Information system to measure performance (costing, human resource) effectively and efficiently	May 2012	Date of installation for Management Information system
4.To introduce strategic alignment of information, communication and transportation technologies	3	Number of new services to introduce strategic alignment to Post office using Information, communication and transportation technologies

Sub-Programme :
00403 Administer postal service and customer service
00404 Deliver and dispatch mail
00406 Provide financial services
15132- Invest in postal service
Participate in Regional and International Organizations

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	2,074	2,251	2,050	2,119	2,155
Capital		550	500	520	530
Transfer	372	123	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,445	2,925	2,750	2,839	2,885

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

16 - Ministry of Sustainable Development

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	3
1.3 Management Representation Statement	4
Section 2: Ministry Overview	5
2.1 Mission Statement	5
2.2 Planning Overview	6
2.2.1 Ministry's Strategic Objective vs Government's Directions	6
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	6
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	6
2.2.4 Main Activities Contributing to the Annual Objectives	6
2.2.5 Main Challenges to Achieve Annual Objectives	6
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	7
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	7
2.3 Capital Projects Information	8
2.3.1 Major Capital Projects	8
2.3.2 Other Projects Judged Important	8
2.3.3 Status Report on Major Government Projects	8
2.4 Transfer Payment Information	8
Section 3: Ministry Summary	9
Section 4: Program Summary	10

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

I am pleased to present the goals and development strategies for the Ministry of Sustainable Development for 2013. The fragile recovery and prevailing concerns regarding macroeconomic stability in the economies of our major trading partners has created a challenging environment in which to implement our ambitious development agenda which was formulated in 2006 in the aftermath of the closure of the sugar industry. Economic activity has remained subdued as key sectors such as construction, tourism, wholesale and retail, and manufacturing continued to record weak performances in output as a result of the prevailing weakness in the global environment as the recovery process remains protracted.

The Government of St. Kitts and Nevis has remained committed to the transformation process and has ensured that policy decisions provide a mix of structural and fiscal reforms which will enable the Federation to weather the current challenge and capitalize on post recession opportunities. In this regard, the Ministry of Sustainable Development continues to play a vital role in the coordination and implementation of the National Adaptation Strategy (NAS) and, aid and donor harmonization to enable execution of important investments which are crucial to ensuring the achievement of milestones established within the programme in regards to social, physical, economic and environmental development.

The Ministry continues to perform its role as the lead Government agency with responsibility for national development, planning, coordination of development cooperation programmes, development of the public sector investment programme and the annual capital budget. Diligence in the execution of this mandate has been vital to the achievements made over the past six (6) years. This will remain important as we continue a holistic approach to the transformation process that will foster meaningful change in human resource development, operating and management systems, and infrastructural development to the benefit of the public and private sectors. In 2012, commitment to maintaining the development trajectory was evident in the continued implementation of the Institutional Strengthening for Social and Economic Development (ISSSED) Programme. This initiative facilitated the provision of services to inform the fiscal reform programme, the procurement of equipment to enhance efficiency and effectiveness in the delivery of public services, and the undertaking of dialogue with stakeholders from the public and private sectors, Non-governmental Organizations (NGOs) and Community-based Organizations (CBOs) to foster partnership in the development of initiatives to access donor resources. As we enter 2013 we will continue to undertake various initiatives to advance the strengthening of our technical, operational and human capacity to meet the challenges of an ever evolving economic environment which requires innovation and creativity to ensure real change.

The Ministry has also played an important role in the coordination of activities of the European Union funded Safety and Security Improvement Programme. The objective of this initiative is to improve safety and security conditions in St. Kitts and Nevis in order to ensure a stable environment for sustainable growth and investment. To this end, the initiative has facilitated activities to advance the recruitment of essential technical staff and the participation of public sector officers in workshops and forums which will aid in improving their skills to effectively carry out their duties in the provision of counseling services and legislative drafting. In 2013, it is anticipated that activities will be increased as various components of the Programme will be implemented to facilitate the recruitment of technical assistance, the execution of initiatives under the youth at risk grant facility and the purchase of vehicles.

The importance of good quality and timely statistics remains vital to the planning process. The

Government of St. Kitts and Nevis depends on the Ministry to produce trustworthy and comparable statistical information to make informed decisions and to aid the Government in the evaluation of its monetary, fiscal, economic and social policies. To further enhance the ability to produce relevant statistics a coordinated national and regional approach has been taken with regard to the production of statistics. Therefore, during 2012 the Ministry undertook an initial consultation with stakeholders to seek their input in terms of recommendations that will guide the development of a National Strategy for the Development of Statistics (NSDS). This process will continue in 2013 with the design and implementation of the Road Map for Statistical Development. In 2011, the Population and Housing Census was undertaken and in 2012 a preliminary report was produced. However, editing, coding and verification of data remains ongoing as these activities are critical in ensuring the information that would be produced is accurate.

The Ministry has also participated in the International Comparison Programme (ICP) which is a worldwide statistical partnership to collect comparative price data and compile detailed expenditure values of the gross domestic product (GDP) of countries and estimate purchasing power parities (PPP) of the world's economies. To this end, the Department of Statistics has collected prices during one month in each quarter. The use of the PPP will enable St. Kitts and Nevis to effectively track the progress being made towards achieving the Millennium Development Goals (MDGs), monitor the incidence of poverty and measure the relative social and economic well being of our people in comparison to other countries. In 2013, the Ministry will undertake a Labour Force Survey to gain a better understanding of the composition and distribution of the workforce and the impact of the global recession on employment.

In 2012, the Ministry of Sustainable Development continued its partnership with the Ministry of Community and Social Development, Culture and Gender Affairs and other relevant stakeholders in order to facilitate the implementation of activities outlined within the National Poverty Reduction Strategy and Action Plan (NPRSAP) 2012-2016. The NPRSAP underpins the objectives of the NAS to further facilitate the improvement of the standard of living among the poor and most vulnerable within the society through the implementation of more efficient and effective macroeconomic, social and community development policies and initiatives. In 2013, monitoring activities will be increased to ensure that milestones outlined across various sectors are achieved within the timelines specified.

Land use planning and management continues to be one of the critical roles performed by the Ministry of Sustainable Development. Supported by the Environment and, Land and Surveys portfolios, the Ministry undertakes Government's initiative to actively ensure orderly development, environmental preservation and soil conservation. During 2012, efforts were undertaken to enhance the ability of St. Kitts and Nevis to capitalize on available resources to update documentation which will assist in the advancement of initiatives in this sector. In 2013, efforts will continue towards the enhancement of these services under the Special Land Distribution Initiative, the installation of infrastructure within commercial developments, the formulation of a land use policy and housing policy, the commencement of the land cadastral process and the creation of a functional Land Management Unit.

The Ministry remains committed to ensuring that St. Kitts and Nevis is adequately prepared for the increasingly evolving global environment. The Ministry remains at the forefront in ensuring that training opportunities are sought for the benefit of officers in the Line Ministries to ensure effective management of the transformation process and active participation in policy making forums. The employers and employees within the private sector will also be included wherever possible in order to strengthen the skills and competences to facilitate further expansion of the various businesses beyond the confines of the Federation.

I wish to use this opportunity to thank all of the professional and talented individuals in the Ministry of Sustainable Development whose dedication and hard work have made it possible for me to be able to present these plans.

The Ministry of Sustainable Development 2013 plans and priorities were prepared under my direction in accordance with the relevant legislation and policies. As a result of implementing these measures we anticipate that we will be able to achieve the targets presented for 2013. In setting ourselves these expected outcomes we have envisaged an environment that is conducive to economic growth and development. I wish to assure you that with the conditions conforming to our expectation we will be able to implement this plan to the fullest extent.

Rt. Hon. Dr. Denzil L. Douglas
Minister of Sustainable Development

1.2 Executive Summary

The Ministry of Sustainable Development is the primary entity charged with providing economic advice and related information which would enable Government and the private sector to formulate policies and successfully execute plans for the social, physical, economic and environmental development of the country. The Ministry therefore intends to continue to focus economic growth and development initiatives towards facilitating the achievement of objectives outlined in the National Adaptation Strategy (2006-2013) and the National Poverty Reduction Strategy (2012-2016).

The Ministry has six (6) programmes with specific responsibilities for the provision of services and programmes to achieve its goals and objectives. These programmes are Administration, Economic Affairs and Public Sector Investment Planning, Physical Planning and Environment, Statistics, the Development Control and Planning Board, and Lands and Survey. The Ministry's overall vision is to provide policy and financial advice that leads to sustainable social, physical and economic growth and development. By fostering public and private sector partnership the combined efforts of both sectors can lead to enhanced regional and international competitiveness.

The Ministry's main goals are (1) to support macroeconomic reform to maintain a stable economy (2) to facilitate sustainable development through the appropriate selection, implementation and identification of appropriate financing of capital projects/programmes, (3) to inform policy decisions through the collection and maintenance of accurate statistical data (4) to promote sustainable land use and physical development with a focus towards transforming the economy.

The services provided by the Ministry include:

- Economic planning and reporting
- Management of the environment and land stock
- Management and dissemination of statistics
- Management of urbanization initiatives
- Management and coordination of capital investment
- Donor and aid coordination
- Policy formulation and advice

During 2013 the Ministry will be involved in several new and ongoing initiatives; the Special Land Distribution Initiative; the commencement of the land cadastral process; work on the Population and Housing Census (2011), coordination of the Inter-Ministerial Technical Committee on National Transformation (IMTEC), donor/aid coordination and the continued oversight of the economic transformation process. Focus will also be placed on developing capacity in monitoring and evaluation and other areas that will promote human resource development.

1.3 Management Representation Statement

On behalf of the Ministry of Sustainable Development, I present the Annual Report on Plans and Priorities (RPP) for 2013.

The document provides an accurate representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2013 and further into the medium term.

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

It is my view that the document will serve as a very important planning instrument and working guide for the operation of the Ministry in 2013 and beyond. This manual will assist in providing strategic direction to the Ministry in 2013 and in the end will be used to judge the Ministry's performance.

Ms Beverly Harris
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide information and advice which would enable Government and the private sector to formulate policies and successfully execute the plans for the sustainable social, physical and economic development of the country.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

- (1) To create a sustainable economic and physical environment
- (2) To foster a competitive, vibrant environment that promotes productivity and economic growth.
- (3) To transform the economy from sugar to a diversified economy driven mainly by tourism, agriculture, information technology, manufacturing and financial services

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2013 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targetted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To effectively manage Crown Lands.
- (3) To improve Aid Coordination.
- (4) To enhance the management of the physical environment.
- (5) To provide reliable statistics.

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

- (1) Development of the National Poverty Reduction Strategy was delayed and required more effort than anticipated.
- (2) Implementation of the rebased series of CODP and CPI.

2.2.4 Main Activities Contributing to the Annual Objectives

- (1) Monitor Implementation of the National Poverty Reduction Strategy
- (2) Implementation of Safety and Security 10th EDF Project
- (3) Update the Statistical Business Register
- (4) Coordinate donor activities in St. Kitts and Nevis
- (5) Support Line Ministries in the execution of capital projects
- (6) Coordinate the Public Sector Investment Programme
- (7) Review development proposals
- (8) Implement training in policy formulation, planning policies and procedures, monitoring and evaluation.
- (9) Process land application for housing, commercial and industrial use.
- (10) Develop IT based land management system
- (11) Development of Quality GDP statistics
- (12) Operationalize Land Management Application System

2.2.5 Main Challenges to Achieve Annual Objectives

- (1) Sourcing skilled personnel

(2) Restricted access to financial resources to implement programmes

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

Resources will be used to meet the Long-Term Strategic Objectives of the Ministry of Sustainable Development.

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

The results of 2012 have implications for 2013 from a number of areas. For example, as efforts continue to stimulate growth in the economy the Special Land Distribution Initiative would require substantial investment in infrastructure to fully complete the programme while resources would be required for infrastructure in areas designated for commercial development to facilitate the establishment of business ventures. There would also be additional data requirements for the IMF Stand by Arrangements, these would have implications for the Ministry in 2013.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The major Capital Projects that the Ministry of Sustainable Development will continue to implement and monitor are:

1. The Special Land Distribution Initiative Project.
2. The Institutional Strengthening for Social and Economic Development Project.
3. 10th EDF Safety and security Project.

2.3.2 Other Projects Judged Important

Tourism Statistics Update Project

The Ministry of Sustainable Development will continue the Tourism Statistics Update Programme and work towards finalizing the Population and Housing Census (2011).

2.3.3 Status Report on Major Government Projects

In 2012 the Ministry of Sustainable Development successfully completed the main outputs of the Sustainable Land Management (SLM) Project.

2.4 Transfer Payment Information

The Ministry of Sustainable Development contributes to the following Local, Regional and International Organizations:

1. United Nations Development Programme Government Local Office Cost (UNDP-GLOC)
2. United Nations Environmental Programme (UNEP)
3. Commonwealth Fund for Technical Cooperation (CFTC)
4. Global Environmental Facility (GEF)
5. St. Christopher National Trust

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
Responsibility Centre	16 - Ministry of Sustainable Development
Officer in Charge	Permanent Secretary
Goals/Global Objectives	
To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St. Kitts and Nevis.	

Objective(s) for 2013	Expected Results	Performance Indicators
1. To Launch Ministry Website	Feb 2012	Date Ministry Website is launched
2. To efficiently manage Crown Lands	500	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	50	Number of Licences processed

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
16171- Provide general administration services for Central Planning	1,696	4,316	5,212	5,615	6,057
16172- Develop and maintain strategic development plans	1,131	2,301	1,428	1,498	1,575
16173- Manage Physical Planning and the Environment	1,284	1,533	1,461	1,466	1,471
16174- Collect, compile and disseminate statistics	1,286	1,971	1,158	1,205	1,258
16176- Register and Manage Land Stock	546	1,845	4,719	5,126	5,573
Total	5,944	11,965	13,978	14,909	15,934

Section 4: Program Summary

Portfolio Programme	E.16 - Manage Sustainable Development 16171- Provide general administration services for Central Planning
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Responsibility Centre	16 - Ministry of Sustainable Development 171 Permanent Secretary's Office
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Officer in Charge	Senior Administrative Officer
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Goals/Global Objectives	To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.
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Objective(s) for 2013	Expected Results	Performance Indicators
1. 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
16171- Invest in Sustainable Development
16171- Manage Telecommunication Service
03364 Support St. Christopher National Trust

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	801	890	1,187	1,187	1,187
Capital	896	3,426	4,026	4,428	4,871
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,696	4,316	5,212	5,615	6,057

Portfolio Programme	E.16 - Manage Sustainable Development 16172- Develop and maintain strategic development plans
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Responsibility Centre	16 - Ministry of Sustainable Development 172 Economic Affairs and Public Sector Investment Program Department
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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 2013	Expected Results	Performance Indicators
1.Publish an Annual NAS Report	August 31, 2013	Annual NAS Report
2.Report on the progress of the implementation of the medium term strategy and the PSIP	4	Number of quarterly PSIP reports produced
	4	Number of quarterly Economic reports produced
3.Undertake Capital Project Prioritization and Compile the Capital Budget	September 2013	Undertake Capital Project Prioritization and Compile the Capital Budget

Sub-Programme :
01384 Provide administrative support for strategic planning
01261 Develop and maintain strategic plans and analysis
01265 Provide guidance, monitoring, evaluation and reporting on the PSIP
16172-Invest in Economic Affairs and PSIP

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2011	2012	2013	2014	2015
(in thousands)					
Recurrent	577	701	728	728	728
Capital	554	1,600	700	770	847
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,131	2,301	1,428	1,498	1,575

Portfolio Programme	E.16 - Manage Sustainable Development 16173- Manage Physical Planning and the Environment
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Responsibility Centre	16 - Ministry of Sustainable Development 173 Physical Planning and the Environment Department
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Officer in Charge	Director
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Goals/Global Objectives	To provide a framework to support the implementation of policies, programmes and measures to control and regulate the development of land and buildings as well as to prevent, mitigate and/or reverse environmental degradation through scientific and technological excellence, raising public awareness, standard setting, advocacy and resource mobilization, thereby contributing to poverty reduction.
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Objective(s) for 2013	Expected Results	Performance Indicators
1.Complete the Second National Communication for Climate Change.	December 2013	Date to complete the Second National Communication for Climate Change
2.Reduce the processing time for building application	3 weeks	Time taken to process an application

Sub-Programme :	16173- Manage Physical Planning 01309 Forward Planning 01310 Control Development 16173- Manage and protect the Environment
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,284	1,453	1,411	1,411	1,411
Capital		80	50	55	61
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,284	1,533	1,461	1,466	1,471

Portfolio Programme	E.16 - Manage Sustainable Development 16174- Collect, compile and disseminate statistics
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Responsibility Centre	16 - Ministry of Sustainable Development 174 Statistics Department
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Officer in Charge	Director of Statistics
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Goals/Global Objectives	To make available statistical information for planning and policy making
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Objective(s) for 2013	Expected Results	Performance Indicators
1. Conduct Population & Housing Census 2011	March 2013	Date questionnaire data is edited and coded
	June 2013	Date questionnaire data is processed
2. Hosting of the Statistics Seminar	October 2013	Date the seminar is hosted
3. Labour Force Survey	April to September 2013	Date Labour Force Survey is made available
4. Literacy Survey	September 2013	Date Literacy Indicators made available.
5. Produce the statistics on a timely basis by implementing a new B.O.P Form	June 2013	Date the statistics are published
6. SCCS Conference	October 2013	SCCS Conference
7. Updating and Extending of Devinfo to Social Ministries	August 2013	Date data entry into Devinfo is completed

Sub-Programme :
01267 Provide administrative support for statistics
16174 Produce statistical reports
16174 - Invest in Statistics

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	664	671	683	683	683
Capital	622	1,300	475	523	575
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,286	1,971	1,158	1,205	1,258

Portfolio Programme	E.16 - Manage Sustainable Development 16176- Register and Manage Land Stock
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Responsibility Centre	16 - Ministry of Sustainable Development 176 Lands and Survey Department
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Officer in Charge	Director of Lands and Survey
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Goals/Global Objectives	To facilitate equitable distribution and management of lands
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Objective(s) for 2013	Expected Results	Performance Indicators
1.To Build the capacity of the department to manage and manipulate land information	2	Number of persons trained to manipulate data
2.To Build a reliable spatial data infrastructure of St. Kitts	3	Number of additional areas mapped
3.To Introduce Land Application Management System	Feb 2013	Date Electronic Data Base is implemented

Sub-Programme :
01284 Administer Lands
01285 Provide Surveying Services
08085- Invest in Lands Management

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	546	678	653	653	653
Capital		1,166	4,066	4,473	4,920
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	546	1,845	4,719	5,126	5,573

17 - Ministry of Foreign Affairs

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	2
1.3 Management Representation Statement	2
Section 2: Ministry Overview	3
2.1 Mission Statement	3
2.2 Planning Overview	4
2.2.1 Ministry's Strategic Objective vs Government's Directions	4
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	5
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	5
2.2.4 Main Activities Contributing to the Annual Objectives	5
2.2.5 Main Challenges to Achieve Annual Objectives	5
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	6
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	6
2.3 Capital Projects Information	7
2.3.1 Major Capital Projects	7
2.3.2 Other Projects Judged Important	7
2.3.3 Status Report on Major Government Projects	7
2.4 Transfer Payment Information	7
Section 3: Ministry Summary	8
Section 4: Program Summary	10

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The 2013 Budgetary Allocations for the Ministry of Foreign Affairs, are designed to assist the Ministry to effectively discharge its mandate to not only promote the interests of St. Kitts / Nevis within the Regional and International communities, but also to harness contributions to the economic and social development of its people.

In this endeavour, we remain committed to preserving the country's sovereignty and territorial integrity. As such, all assets that are integral to the effective execution of the Ministry's role of monitoring, analyzing, adjusting, co-ordinating and managing our national agenda in 2013 and beyond must be available and adequate. Given the rapid pace of global change today, it is incumbent upon Small Island Developing States, such as St. Kitts and Nevis, to have a level of resource that allows them to remain alert and proactive. The Ministry must have recourse to sustain our global interactions and competitiveness.

The Ministry's objectives are all-encompassing to reflect the new realities of International Relations today. There remains a critical need for the Ministry to maintain conventional ties, perhaps in new ways; and also to work progressively to forge new ties with new countries, while safeguarding the interests of the Nation. As a Ministry, we are equally committed to the promotion of the principles and purposes of the U.N Charter and to maintaining active relationships with the Diplomatic Community. The imperatives of continued participation and fruitful engagement in multilateral and bilateral negotiations, speak to the need for highly skilled and dedicated diplomatic and administrative staff at our Embassies and local Headquarters; and to the effective utilization of financial and material resources. It is critical that we adequately represent our unique brand and positively influence and inform the decisions and outcomes of issues that affect us. Our interactions must yield socio-economic benefits, such as scholarships and foreign direct investments. Other pressing issues internationally, relate inter alia to the remodelling of the current financial infrastructure, with its deleterious effects on vulnerable Small States; fulfilling commitments to decrease harmful emissions; advancing renewable energy initiatives; supporting efforts to reduce the spread of HIV/AIDS and Non-Communicable Diseases (NCDS); ensuring food security; priority sectors development, human rights and national security.

Locally, the Ministry must efficiently facilitate a high level of collaboration with Government and Non-Government Agencies, which will enable appropriate approaches and responses of a multi-sectoral perspective, as we interact with our Regional and International partners; and build on strategic and sustainable partnership, locally regionally and internationally.

Additionally, the staff must have a sense of ownership and must be encouraged, incentivised even, to be more involved in research, analysis and drafting, in a way that would inform/assist policy formation and execution.

As our Government's commitment and obligations to Regional Integration continue, it will undoubtedly require the Ministry's direct involvement in a number of areas, ranging from providing strategic leadership to engaging in dialogue and/or facilitating and hosting of meetings.

In light of the Ministry's vision and mandate, we will seek to work more efficiently and to communicate ever more effectively, the Domestic Agenda, to an International audience. We will intensify our commitment to working with Line Ministries, honour our obligations to our Multilateral Partners and build more beneficial relations on a bi-lateral level. This is a commitment to excellence in pursuit of our national objectives.

To this end, I have been careful to present a budget that will lay the groundwork for us, as the nexus between the Federation and the International community, to begin to create a more robust architecture and enabling environment for the implementation of our policy objectives.

Thank you.

Hon Patrice Nisbett
Minister of Foreign Affairs

1.2 Executive Summary

It is all too evident that the colossal effects of the financial and economic downturn which was initiated over four years ago continue to be felt worldwide, not least here in the Federation. The quality and quantity of aid from some of our global partners have been adjusted, and understandably so. It is therefore incumbent upon the Ministry that it pursues a more dynamic and vigorous agenda that will facilitate the achievement of its goals and the realisation of the Nation's priorities.

Greater effort will be made to enhance the foreign policy by adopting a more integrated approach to issues critical to other government entities as well as incorporating a more futuristic outlook to opportunities and challenges.

The wide-ranging objectives include formulating and promoting foreign policy, safeguarding the welfare of our citizens abroad, negotiating cooperation agreements, engaging in multilateral fora, facilitating visits and meetings and collaborating with the Diaspora in attracting investments to the Federation.

Greater effort will be exercised through our membership in international institutions to leverage the benefits that can redound to the Federation. In organizations where St Kitts and Nevis is not represented, the Ministry will attempt to utilize its good offices to lobby for the support of partners with membership to present our concerns within the bodies.

The success of the Ministry's work will be greatly influenced by the quality of resources provided. The Ministry welcomes the consideration given to the breadth, depth and multifaceted nature of the Ministry's operation and appreciates the resources that will be allocated to assist in the process.

1.3 Management Representation Statement

On behalf of the Ministry of Foreign Affairs, I present the Annual Report on Plans and Priorities (RPP) for 2013. This document reflects a reliable statement of the Ministry's plans and priorities for 2013.

It is my firm conviction that the document will serve as an essential tool that will shape the schedule of activities for 2013 and beyond as well as provide a benchmark for future evaluation.

Mr Elvis Newton
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To formulate and implement the foreign policy of St. Kitts and Nevis and to promote as well as to protect and advance the strategic interests of the country abroad with emphasis on development.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

The Government's 2005-2013 National Adaptation Strategy together with subsequent Throne Speeches and Budget Addresses provide a guide for all Ministries including the Ministry of Foreign Affairs to formulating and implementing their respective policies.

The Ministry of Foreign Affairs, tasked with coordinating the foreign policy initiatives of the Government to assist it in achieving its national objectives, keeps abreast of global events that may affect changes in our Government's conduct of its affairs, both locally and internationally and propose the requisite courses of action.

With the adverse effects that the economic and financial crises continue to exert upon all countries, the Ministry must assess and advise not only on sources of aid but the quality and type available albeit in inter alia, capacity building, equipment or expertise. Mechanisms and infrastructure, par excellence, to facilitate rapid and accurate communication between national and overseas agencies will be vital.

Responsive to Government's fiscal adjustment policy, the Ministry will endeavour to streamline its activities including travel, while ensuring our input into regional (CARICOM and OECS, in particular) and international deliberations regarding policies on matters of priority to the Federation. Participation therefore, whether by tele and/or videoconference will be pursued when necessary.

In support of the National Agenda, the Ministry purports its commitment to the following objectives:

- Promote trade, investment and tourism through bilateral, regional and multilateral cooperation;
- Pursue its role in mobilizing external resources in the form of capital and technical assistance;
- Attract foreign direct investment in accordance with our policy of development diplomacy;
- Strengthen relations with traditional partners as well as non-state actors;
- Establish diplomatic ties with countries that are strategically and geographically positions with a view to expanding relations and pursuing national priorities;
- Optimize the political, social and economic benefits to be derived from the geographical location of St Kitts and Nevis;
- Take full advantage of our membership in regional and international bodies, while fulfilling our role as an active and contributing member;
- Promote adherence to the principles of international law;
- Create and maintain strong networks with the Diaspora through our overseas missions;
- Forge closer political and economic cooperation with countries where many nationals reside;

- Build strategic partnerships for enhanced cultural cooperation;
- Address current global issues of concern to the Federation;
- Enhance our sphere of representation in areas of strategic interest to the Federation;
- Coordinate with the international community in promoting peace and security;
- Strengthen and deepen the regional integration process as an area of regional commitment.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the portfolio include:

1. Safeguard the welfare of citizens of the Federation overseas
2. Promote the foreign policy of St Kitts and Nevis
3. Continue to implement the negotiated agreements
4. Increase the amount of financial and technical cooperation from bilateral arrangements
5. Expand foreign relations with other countries
6. Use the Diaspora to achieve foreign policy and foreign trade objectives
7. Provide protocol services for diplomats and other guests of the Government
8. Facilitate the hosting of events and meetings
9. Initiate the follow up action of regional initiatives eg. The OECS Economic Commission
10. Initiate National Consultations on strategy, policy and legislation and submit findings to Cabinet
11. Articulate a comprehensive foreign affairs policy and strategic plan for Cabinet's approval

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

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

2.2.4 Main Activities Contributing to the Annual Objectives

- Requesting regular reporting from the Federation's representatives overseas
- Facilitating training and professional development of staff
- Requesting technical assistance with overseas countries and agencies
- Hosting of meetings
- Facilitating the participation of staff at meetings
- Preparing of policy briefs/papers to assist in decision-making

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial and human resources
- Resistance to and delay in regular reporting by representatives overseas
- Delay in receipt of assistance due by third parties
- Inability to attend important meetings not funded by organisers
- Securing timely assistance for specific projects from donor countries and organizations

- Late responses from Ministries regarding training opportunities, meetings.
- Late or no response from Ministries regarding matters of importance to the Federation.
- Differences between national objectives and priorities of donor countries and agencies.

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

The portfolio's resources will be utilized to implement the activities necessary to achieve the annual goals of:

- i. Implementing the foreign policy objectives of the Federation
- ii. Maintaining and enhancing international and regional relations
- iii. Safeguarding the welfare of citizens overseas
- iv. Providing protocol services

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

1. A project to renovate the Ministry's offices was re-submitted for further consideration
2. One (1) new project to procure a new vehicle to enable the Ministry's performance of its protocol duties

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry of Foreign Affairs participates on behalf of the Government in the following regional and international organisations as a part of its mandate to represent the policies of the Federation.

1. OECS
2. CARICOM
3. CARICOM/HAITI
4. OAS
5. FEMCIDI
6. Commonwealth Secretariat
7. OPCW
8. UN Regular Budget
9. UN Master Capital Plan
10. UN Peacekeeping Int'l Tribunal
11. ACP
12. ACS

As a part of its regional obligations the government shares the cost of Missions in Canada and the European Union.

Section 3: Ministry Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation	
Responsibility Centre	17 - Ministry of Foreign Affairs	
Officer in Charge	Permanent Secretary	
Goals/Global Objectives	To implement the foreign policy of the Federation of St. Kitts and Nevis.	
Objective(s) for 2013	Expected Results	Performance Indicators
1. Provide through this Unit specialised training in protocol and etiquette	4	Number of training seminars to be held in protocol / etiquette
2. To accede to and ratify international conventions and conclude agreements that advance the national agenda	2	Number of conventions ratified / agreements finalized
3. To assist in the facilitation of hosting meetings which include participants at Ministerial and Head of State level.	4	Number of meetings facilitated
4. To establish a Protocol Unit in the Ministry which provides advisory support on protocol related matters.	1	Date of establishment of said Unit
5. To establish diplomatic and consular relations	3	Number of countries with which St. Kitts and Nevis has established relations/expansion of consular reach
6. To promote the foreign policy of St. Kitts and Nevis in the international fora	6	Number of international meetings/conferences in which the Federation was represented
7. To promote the foreign policy of St. Kitts and Nevis through nationally engaging regional and international partners and organizations.	3	Number of meetings / conferences hosted by the Ministry.
8. To provide developmental, economic, social and security related opportunities for the Federation	5	Number of initiatives developed and implemented through overseas representation
9. To safeguard the welfare of citizens of the Federation Overseas	1month	Average time taken to resolve a complaint/issue
10. To strengthen and deepen the regional integration process as an area of regional commitment.	10	Number of events / meetings to promote cooperation with regional and hemispheric organizations
11. To strengthen capacity to maximize the benefits of regional and international cooperation, and to engage meaningfully with organizations and agencies.	9	Number of technical assistance and training opportunities realized through foreign governments and agencies.
12. Update the Foreign Policy Document which will guide the actions of the Ministry	1	Date of approval of Foreign Policy document

Financial Summary

Programme	Expenditures Actual	Expenditures Estimated	Expenditures Planned	Expenditures Projected	Expenditures Projected
	2011	2012	2013 (in thousands)	2014	2015
17071- Manage General Administration	10,271	6,083	6,748	6,787	6,829
17072- Represent the Federation Abroad	5,619	6,399	7,986	8,134	8,293
Total	15,891	12,482	14,734	14,921	15,123

Section 4: Program 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 :	<ul style="list-style-type: none"> 01763 Provide protocol services 00545 Host diplomatic events and meetings 00543 Administer foreign affairs 00551 Participate in Regional and International Organisations 0707110 Refurbish Offices (Dev. Aid) 17071-Invest in Foreign Affairs 17071- Manage Telecommunication Service 0707110 Refurbish Offices (Revenue)

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	1,913	1,620	1,634	1,634	1,634
Capital	1	177	387	425	468
Transfer	8,357	4,286	4,728	4,728	4,728
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,271	6,083	6,748	6,787	6,829

Portfolio Programme	E.17 - Manage the Foreign Policy of the Federation 17072- Represent the Federation Abroad
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Responsibility Centre	17 - Ministry of Foreign Affairs
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Officer in Charge	Assistant Secretary
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Goals/Global Objectives	To implement the foreign policy of St. Kitts and Nevis and safeguard the welfare of the Federation in host country or country to which accredited.
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Sub-Programme :	<p>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 00786 Represent the Federation abroad through the Dubai Consulate 00787 Represent the Federation abroad through the Toronto Consulate 02082 Represent the Federation abroad through the Taiwan Embassy 17072 Invest in Missions</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
	(in thousands)				
Recurrent	5,619	6,399	6,784	6,784	6,784
Capital					
Transfer			1,201	1,350	1,509
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,619	6,399	7,986	8,134	8,293

18 - Office of the Attorney General

**Report on Plans and Priorities
for the Year
2013**

Volume 2

April 2013

Table of Contents

	Page
Section 1: Minister's Message and Executive Summary	1
1.1 Minister's Message	1
1.2 Executive Summary	1
1.3 Management Representation Statement	2
Section 2: Ministry Overview	3
2.1 Mission Statement	3
2.2 Planning Overview	4
2.2.1 Ministry's Strategic Objective vs Government's Directions	4
2.2.2 Ministry's Annual Objectives vs Strategic Objectives	4
2.2.3 Modifications to the Ministry's Strategic Directions During the Year	4
2.2.4 Main Activities Contributing to the Annual Objectives	4
2.2.5 Main Challenges to Achieve Annual Objectives	4
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	4
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	4
2.3 Capital Projects Information	6
2.3.1 Major Capital Projects	6
2.3.2 Other Projects Judged Important	6
2.3.3 Status Report on Major Government Projects	6
2.4 Transfer Payment Information	6
Section 3: Ministry Summary	7
Section 4: Program Summary	8

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Traditionally, the Ministry of Justice and Legal Affairs has been comprised of a number of legal departments and institutions including the Office of the Director of Public Prosecutions, the High Court Registry, the Legal Aid Clinic and Advice Center and the Office of the Attorney General. In 2013, in an effort to provide focused attention to the critical duties conferred on the Attorney General by the Constitution and other exigent sources of law, the Ministry of the Attorney General now stands as a separate government construct in a general effort to raise the bar. This decision was borne of the Government's continued tenacious observance of the rule of law and consequently, its commitment to ensure that this Ministry firmly positions itself to effectively navigate all agencies of the Crown through their legal mires. I therefore deem it an esteemed honour to present the plans and priorities for this Ministry for the year 2013.

The Ministry of the Attorney General shall have the responsibility to:

1. Provide legal advice and services to and on behalf of the Crown
2. Superintend all matters connected with the administration of justice
3. Advise on legislation and all matters legislative in nature
4. Advise government on all matters of the law referred to the Attorney General's Chambers, and
5. Conduct and regulate all litigation for and against the Crown or any Ministry or agency of Government

The purview of the matters handled daily by the Ministry range from contract drafting and vetting to citizens' legal complaints, transfers of Crown land to road and traffic accidents and tax issues; severance claims to several concerns relating to constitutional and voting rights, the public service and a plethora of other issues that run the full gamut of civil law. It will continue to offer such services to the public as processing of marriage licences, apostilles and requests for change of surname for children.

In the present environment marked by individuals and entities' apparent propensity to litigation, Government action being under increased scrutiny from the local and international public, new areas of law and growing complexities in matters before the Attorney General's Chambers, the time has come to pay special attention to the development of the Government's epicenter for legal advice. The Ministry, which operates despite extreme financial, human and resource constraints shall seek to execute its mandate more efficiently in 2013.

I sincerely believe that this year's focus on capacity building will be rewarded with increased benefits to the Government and by extension, the people of St. Kitts and Nevis.

1.2 Executive Summary

The Ministry of the Attorney General shall be separated from the Ministry of Justice and Legal Affairs in 2013 in an effort to provide focused attention to the critical duties conferred on the Attorney General by the Constitution and other relevant sources of law. This decision was borne of the Government's continued tenacious observance of the rule of law and consequently, its commitment to ensure that this Ministry firmly positions itself to effectively navigate all agencies of the Crown through their legal mires.

As the matters before the Attorney General's Chambers precipitously expand in number and

complexity, the time has come to pay special attention to the development of the Government's epicenter for legal advice. Even with limited financial, human and resource constraints, the Ministry shall seek to execute its mandate more efficiently in 2013 through the:

1. Appointment of a new Solicitor General
2. Establishment of an electronic file management system to facilitate easy file sharing and document storage and filing to, among other things, ensure continuity in the flow of work within the Ministry.
3. Enhancement of research resource material available to legal officers including subscriptions to online legal databases
4. Re-evaluation of physical spacing configuration to, among other things, include the designation of space to house a library
5. Continuous training of legal and administrative staff in an effort to increase skill and knowledge capacities
6. Promotion within Government Ministries and agencies of greater adherence to all laws

It is hoped that a renewed commitment to capacity building within the Ministry of the Attorney General will augur well for the Government and people of St. Kitts and Nevis as we strive to gain optimal benefits from the efficient exploitation of our limited and valuable resources.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on Plans and Priorities for the Office of the Attorney General for 2013.

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

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

Mrs Ryllis Vasquez
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To 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 will aggressively pursue its mandate to create and maintain an enabling Legal framework and serve the people of the Federation within the confines and by the authority of the Crown.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Ministry will endeavour to achieve the following objectives in support of its strategic objectives.

1. To advise Government Departments, Statutory bodies and the Police in relation to civil and criminal matters.
2. To process and prepare various types of legal documents
3. To maintain the right compliment of human and material resources, necessary to carry out the Chamber's mandate
4. Provide civil legal advice and assistance to Government Departments in a timely manner.

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

1. The appointment of a new Solicitor General
2. The establishment of an electronic file management system
3. The enhancement of research resource material available to legal officers
4. Workshop to enhance the legislative process for Permanent Secretary
5. Vetting of legal Documents
6. Prepare Conveyances, Transfers, Leases and Legal Opinions.
7. Process Marriage Licences and Alien Land Holding Licences.

2.2.4 Main Activities Contributing to the Annual Objectives

2.2.5 Main Challenges to Achieve Annual Objectives

- Limited financial resources
- Inadequate space within which to operate.
- The upgrading of the technological infrastructure.
- Inability to establish a proper law library.

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

There were no government projects in this portfolio.

2.3.2 Other Projects Judged Important

There were no government projects in this portfolio.

2.3.3 Status Report on Major Government Projects

There were no government projects in this portfolio.

2.4 Transfer Payment Information

Section 3: Ministry Summary

Portfolio	E.18 Attorney General
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
Goals/Global Objectives	Represent the Government

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2011	Estimated 2012	Planned 2013	Projected 2014	Projected 2015
Manage General Administration/Represent the Government	7,448	6,181	7,300	7,300	7,300
Total	7,448	6,181	7,300	7,300	7,300

(in thousands)

Section 4: Program Summary

Portfolio Programme	E.18 Attorney General Manage General Administration/Represent the Government
Responsibility Centre	18 - Office of the Attorney General
Officer in Charge	Attorney General
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

Financial Summary

	Expenditures Actual 2011	Expenditures Estimated 2012	Expenditures Planned 2013	Expenditures Projected 2014	Expenditures Projected 2015
	(in thousands)				
Recurrent	7,448	6,181	7,300	7,300	7,300
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,448	6,181	7,300	7,300	7,300

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2013	2012
Governor General (C)	1	1
Aide-de-Camp and Special Assistant to the Governor (C)	1	1
Comptroller and Private Secretary (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Financial Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Total Staff	6	6

02 – PARLIAMENT

02 - PARLIAMENT

E. 02011011 ADMINISTRATION
00963 PROVIDE ADMINISTRATIVE SUPPORT FOR THE LEGISLATURE

STAFF POSITIONS	2013	2012
Clerk to the National Assembly (C)	1	1
Clerk (K10-K21)	1	1
Total Staff	2	2

03 – AUDIT OFFICE

03- Audit Office

E. 03021041 ADMINISTRATION
00987 MANAGE THE OPERATIONS OF
THE AUDIT OFFICE

STAFF POSITIONS	2013	2012
Director of Audit (K45)	1	1
Audit Assistant (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	3	3

E. 03022051 AUDITS
00991 CONDUCT VFM AND AUDITS
PROGRAMME AUDITS

STAFF POSITIONS	2013	2012
Audit Manager (K33-K38/K39-K41)	1	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	1	1
Total Staff	4	4

E. 03022052 AUDITS
00990 CONDUCT FINANCIAL AND COMPLIANCE AUDITS

STAFF POSITIONS	2013	2012
Deputy Director of Audit (K42)	1	1
Audit Manager (K33-K38/K39-K41)	2	1
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	3	5
Total Staff	8	9

04 – JUSTICE AND LEGAL AFFAIRS

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2013	2012
Minister of Justice (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Personal Assistant (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	2	2
Total Staff	11	11

**E. 04033081 LEGAL AID CLINIC
01410 PROVIDE LEGAL ASSISTANCE TO PUBLIC**

STAFF POSITIONS	2013	2012
Director (K43)	1	-
Director (K42)	-	1
Research Assistant (K28-K32)	1	1
Messenger (K1-K14)	1	-
Total Staff	3	2

**E. 04032071 LEGAL SERVICES
03987 LAW COMMISSION**

STAFF POSITIONS	2013	2012
Law Commissioner	1	-
Legal Researcher (K33-K38)	1	-
Senior Clerk (K22-K27)	1	-
Junior Clerk (K10-K21)	1	-
Total Staff	4	0

**E. 04034085 OFFICE OF THE OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS RIGHTS**

STAFF POSITIONS	2013	2012
Ombudsman (K45)	1	1
Total Staff	1	1

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

E. 04059221 REGISTRAR'S OFFICE
01257 REGISTER PROPERTY /
OTHER LEGAL DOCUMENTS

STAFF POSITIONS	2013	2012
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	2013	2012
Registrar of Intellectual Property (K43)	1	-
Assistant Registrar (K33-K41)	1	1
Clerk (K10-K21)	1	1
Total Staff	3	2

E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT

STAFF POSITIONS	2013	2012
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Executive Officer (K28-K32)	1	-
Court Stenographer (K22-K30)	2	2
Senior Bailiff (K22-K27)	1	1
IT Clerk (K10-K21)/(K22-27)	1	1
Bailiff (K10-K21)	1	1
Clerk (K10-K21)	4	5
Total Staff	13	13

E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO MAGISTRATES

STAFF POSITIONS	2013	2012
Senior Magistrate (K44)	1	1
Magistrate (K43)	3	3
Assistant Secretary (K33-K38)	1	1
Court Stenographer (K22-K30)	1	1
Senior Clerk (K22-K27)	2	2
Senior Bailiff (K22-K27)	1	1
Clerk (K10-K21)	5	5
Bailiff (K10-K21)	4	4
Clerk/Bailiff (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	21	21

**05 – OFFICE OF PRIME
MINISTER**

05 - OFFICE OF THE PRIME MINISTER

**E. 05041091 ADMINISTRATION
00818 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	1	1
Senior Assistant Secretary (K33-K38/K39-K41)	1	1
Press Secretary (K40)	1	1
Assistant Secretary (K33-K38)	2	2
Personal Assistant (K33-K38)	1	1
Personal Assistant (K28-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger (K1-K14)	1	1
Total Staff	17	17

**E. 05041092 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2013	2012
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 05041093 ADMINISTRATION
00828 REPRESENT THE FEDERATION IN NEVIS**

STAFF POSITIONS	2013	2012
Assistant Secretary (K33-K38)	1	1
Total Staff	1	1

**E. 05041095 ADMINISTRATION
01845 ADMIN. SUPPORT TO REGIONAL INTEGRATION AND DIASPORA UNIT (RIDU)**

STAFF POSITIONS	2013	2012
Permanent Secretary (K45)	1	1
Executive Officer (K28-K32)	2	2
Total Staff	3	3

05 - OFFICE OF THE PRIME MINISTER

E. 05041097 ADMINISTRATION

00833 PRESERVE/ARCHIVE IMPORTANT RECORDS

STAFF POSITIONS	2013	2012
Director (K39-K41)	1	1
Laboratory Technician (K19-K26)	1	1
Archive Assistant (K10-K21)	1	1
Repository Assistant (K7-K17)	1	1
Total Staff	4	4

E. 05042101 HUMAN RESOURCE MANAGEMENT DEPARTMENT

01361 MANAGE HUMAN RESOURCES

STAFF POSITIONS	2013	2012
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Deputy Chief Personnel Officer (K43)	1	1
Deputy Director (K42)	-	1
Human Resource Manager (K33-K38/K39-K41)	4	4
Administrative Officer (K33-K38/K39-K41)	2	1
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32/K33-K38)	3	-
Human Resource Assistant (K28-K32)	-	3
Personnel Secretary (K28-K32)	1	1
Human Resource Technician (K22-K27)	7	7
Assistant Personnel Secretary (K10-K21/K22-K27)	1	1
Human Resource Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	2
Total Staff	31	31

E. 05041098 ADMINISTRATION

03608 CITIZENSHIP BY INVESTMENT

STAFF POSITIONS	2013	2012
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Assistant Secretary (K33-K38)	2	1
Executive Officer (K28-K32)	2	-
Senior Clerk (K22-K27)	2	3
Junior Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	-
Total Staff	14	11

05 - OFFICE OF THE PRIME MINISTER

**E. 05042102 HUMAN RESOURCE MANAGEMENT DEPT.
01366 SUPPORT THE SERVICES COMMISSIONS**

**E. 05087361 ST. KITTS INVESTMENT PROMOTION AGENCY
01050 FACILITATE INVESTMENT PROMOTION PROJEC**

STAFF POSITIONS	2013	2012
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

STAFF POSITIONS	2013	2012
Market Research Officer (K33-K38)	1	1
Junior Clerk (K10-K21)	1	1
Office Attendant/Driver (K1-K17)	1	1
Total Staff	3	3

05 - OFFICE OF THE PRIME MINISTER

E. 05044122 ANTI CRIME UNIT - POLICE
00707 PROVIDE POLICE SERV. TO COMMUNITIES

STAFF POSITIONS	2013	2012
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)	7	7
Communications Officer (K39)	1	1
Force Finance Officer (K33-K38)	1	1
Inspector (K32-K34)	25	25
Station Sergeant (K30)	2	2
Sergeant (K26-K28)	43	43
Technician (K26-K28)	2	2
Senior Clerk (K22-K27)	3	3
Corporal (K22-K25)	25	25
Constable (K15-K21)	299	299
Clerk (K10-K21)	7	7
Telecom Operator (K10-K21)	8	8
Special Constable (K10-K16)	36	36
Total Staff	465	465

E. 05044123 ANTI CRIME UNIT - DEFENCE FORCE
00752 PROVIDE FOR DEFENCE OF THE FEDERATION

STAFF POSITIONS	2013	2012
Lieutenant Colonel (K44)	1	1
Major (K42)	1	1
Captain (K39-K41)	2	2
Lieutenant (K34-K37)	4	4
Warrant Officer Class I (K32-K34)	1	1
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	7	7
Lance Corporal (K18-K21)	7	7
Private/Recruit (K10-K17)	74	69
Total Staff	104	99

E. 05044123 ANTI CRIME UNIT - COAST GUARD
00754 ENFORCE LAWS/PROV. EMERG. SERVICES

STAFF POSITIONS	2013	2012
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	4	4
Corporal (K22-K25)	3	3
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	17	17
Total Staff	36	36

06 – HOMELAND SECURITY AND LABOUR

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

**E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	3	3
Psychologist (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Personal Assistant (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	6	6
Messenger (K1-K14)	1	1
Total Staff	18	18

**E. 06053161 FIRE AND RESCUE SERVICES
00748 PROVIDE FIRE AND PARAMEDIC SERVICES**

STAFF POSITIONS	2013	2012
Chief Fire Officer (K44)	1	1
Deputy Chief Fire Officer (K42)	1	1
Divisional Fire Officer (K39)	1	1
Fire Station Officer (K32-K34)	2	2
Finance Officer (K28-K32)	1	1
Fire Sub-Station Officer II (K30)	3	3
Fire Sub-Station Officer I (K26-K28)	4	4
Senior Clerk (K22-K27)	1	1
Fire Sub-Officer (K22-K25)	12	12
Fire Officer (K15-K21)	74	74
Clerk (K10-K21)	1	1
Total Staff	101	101

**E. 06051141 ADMINISTRATION
00775 PROVIDE IMMIGRATION SERVICES**

STAFF POSITIONS	2013	2012
Immigration Officer 1 (K10-K21)	13	-
Total Staff	13	0

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

**E. 06055181 PRISONS
00730 MANAGE AND SUPPORT PRISONS**

STAFF POSITIONS	2013	2012
Superintendent (K42)	1	1
Assistant Superintendent (K35-K37)	1	1
Chief Prison Officer (K29-K33)	2	2
Matron (K28-K32)	1	1
Principal Prison Officer (K26-K28)	4	4
Senior Prison Officer (K22-K25)	8	8
Prison Officer (K15-K21)	36	36
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	61	61

**E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES**

STAFF POSITIONS	2013	2012
National Disaster Co-ordinator (K43)	1	1
Deputy National Disaster Co-ordinator (K33-K41)	1	1
Planning Officer (K33-K38)	1	1
Public Relations Officer (K28-K32)	1	1
Field Officer (K28-K32)	1	1
District Co-ordinator (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	-	1
Messenger (K1-K14)	1	1
Total Staff	8	9

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE**

STAFF POSITIONS	2013	2012
Co-ordinator (K43)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	2	2

**E. 06061241 LABOUR DEPARTMENT
00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2013	2012
Labour Commissioner (K42)	1	1
Deputy Labour Commissioner (K33-K38/K39-K40)	1	1
Statistician (K33-K38)	1	1
Labour Officer (K28-K32/K33-K38)	6	6
Executive Officer (K28-K32)	1	1
Junior Labour Officer (K22-K27)	1	1
Typist (K10-K21)	1	1
Clerk (K10-K21)	5	6
Messenger (K1-K14)	1	1
Total Staff	18	19

**07 – INTERNATIONAL TRADE,
INDUSTRY, COMMERCE AND
CONSUMER AFFAIRS**

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07074281 INTERNATIONAL TRADE
01542 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2013	2012
Ambassador (K45)	1	1
Director, Trade Research (K39-K41)	1	1
Senior Trade Policy Officer (K39-K41)	1	1
Trade Policy Officer (K33-K38)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Messenger (K1-K14)	1	1
Total Staff	11	11

**E. 07117511 CONSUMER AFFAIRS
01389 PROVIDE ADMINISTRATIVE SUPPORT
01391 RESPOND TO CONSUMER COMPLAINTS**

STAFF POSITIONS	2013	2012
01389 Director (39-41)/(K42)	1	1
01391 Administrative Officer/Supply Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Attendant (K1-K14)	1	1
Total Staff	6	6

**E. 07074281 INTERNATIONAL TRADE
01315 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative/Research Assistant (K33-K38)	1	1
Executive/Administrative Officer (K28/K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Project/Research Officer (K27-K32)/(K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07117511 CONSUMER AFFAIRS
01399 ENFORCE AND MONITOR PRICE CONTROLS**

STAFF POSITIONS	2013	2012
Communications Officer (K33-K38)	1	1
Price Control Officer (K22-K27)/(K28-K32)/(K33-K38)	2	2
Investigations Officer (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Total Staff	6	6

07- MINISTRY OF INTERNATIONAL TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01386 TECHNICAL ASSISTANCE ON STANDARDS**

STAFF POSITIONS	2013	2012
Chemist I (K39-K41)	1	1
Chemist II (K33-K38)	1	1
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)	4	4
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
Director (K43)	1	1
Entomologist (K33-K38)	1	1
Total Staff	2	2

**E. 07075294 NATIONAL ENTREPRENEURIAL DEV. DIV.
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2013	2012
Business Development Officer (K33-K38)	1	1
Marketing Support Officer (K33-K38)	1	1
Project Development Officer (K33-K38)	1	1
Total Staff	3	3

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01357 LAB SERVICES/MONITOR HEALTH QUALITY**

STAFF POSITIONS	2013	2012
Laboratory Technician (K10-K21)	1	1
Total Staff	1	1

08 – FINANCE

08 - MINISTRY OF FINANCE

E. 08081301 ADMINISTRATION
00865 GENERAL ADMINISTRATION SERVICES

STAFF POSITIONS	2013	2012
Financial Secretary (K47)	1	1
Financial Secretary-Supernumerary	1	-
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Manager of Procurement (K42)	1	-
Business Analyst (K33-K38/K39-K41)	2	2
Administrative Officer (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Administrative Assistant (K17-K25)	1	-
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	1
Deputy Director General (K42)	1	1
Deputy Registrar (K33-K38)	1	1
Total Staff	22	19

E. 08081302 FISCAL DIVISION
00918 FISCAL AND ECONOMIC POLICY ADVICE
AND DEBT MANAGEMENT ADVICE

STAFF POSITIONS	2013	2012
<u>Fiscal Unit</u>		
Senior Economist (K42)	1	1
Economist (K33-K38/K39-K41)	3	3
<u>Debt Management Unit</u>		
Debt (Front & Middle) Office Manager (K42)	1	1
Debt Analyst (K33-K38/K39-K41)	1	1
Economist (K33-K38/K39-K41)	2	2
Total Staff	8	8

E. 08081303 BUDGET DIVISION
00946 PREPARE AND MONITOR THE STATE BUDGET

STAFF POSITIONS	2013	2012
Senior Budget Analyst (K42)	1	1
Budget Analyst I/II (K33-K38/K39-K41)	4	4
Total Staff	5	5

E. 08081304 CENTRALISED PURCHASING UNIT
00880 PROCURE GOVERNMENT SUPPLIES

STAFF POSITIONS	2013	2012
Supervisor (K33-K38/K39-K41)	1	-
Supervisor (K33-K38)	-	1
Administrative Officer (K33-K38)	1	-
Executive Officer (K28-K32)	-	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	2013	2012
Accountant General (K45)	1	-
Accountant General (K44)	-	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	2	1
Financial Analyst (K33-K38/K39-K41)	1	1
Payroll Manager (K33-K38)	1	-
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	11	9

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2013	2012
Funds Manager (K39-K41)	1	1
Cash Management Analyst (K33-K38)	1	1
Funds Supervisor (K28-K32)	1	1
Customer Service Officer/Cashier (K22-K27)	1	1
Cash Management Officer II (K22-K27)	1	1
Payment Officer I (K10-K21)	2	2
<u>Electricity Management Unit</u>		
Accounts Supervisor (K22-K27/K28-K32)	1	-
Accounts Officer (K10-K21)	1	-
Total Staff	9	7

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2013	2012
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32/K33-K38/K39-K41)	3	4
Network Administrator (K33-K38)	1	1
Total Staff	5	6

**E. 08082314 ACCOUNTANT GENERAL - INTERNAL AUDIT
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2013	2012
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)	5	3
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	8	6

08 - MINISTRY OF FINANCE

**E. 08082315 ACCOUNTANT GENERAL - DEBT MANAGEMENT
01148 MONITOR AND REPORT ON PUBLIC DEBT**

STAFF POSITIONS	2013	2012
Debt Manager (K39-K41)	1	1
Senior Debt Analyst (K39-K41)	1	1
Debt Analyst I (K33-K38)	3	3
Debt Officer I (K28-K32)	1	1
Total Staff	6	6

**E. 08082316 ACCOUNTANT GENERAL - ACCOUNTING
01144 ACCOUNTING AND REPORTING UNIT**

STAFF POSITIONS	2013	2012
Senior Accountant (K39-K41)	1	1
Accountant (K33-K38)	2	2
Assistant Accountant (K28-K32)	1	1
Accounts Clerk II (K22-K27)	1	1
Accounts Clerk I (K10-K21)	2	2
Total Staff	7	7

**E. 08083321 INLAND REVENUE - ADMINISTRATION
00996 PROVIDE ADMINISTRATIVE SUPPORT
00997 PROVIDE INFO. AND TECH. SUPPORT**

STAFF POSITIONS	2013	2012
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	1
Systems Manager (K42)	1	1
Assistant Comptroller (K41)	4	-
Tax Specialist (K33-K38/K39-K41)	1	1
Senior Tax Inspector III (K40)	3	-
Senior Tax Inspector II (K39)	1	-
Senior Tax Inspector I (K33-K38)	2	-
Tax Inspector (K28-K32)	2	-
Senior Tax Officer (K22-K27)	4	2
Junior Tax Officer (K10-K21)	4	4
Office Attendant/Driver (K08-K19)	3	-
Van Driver (K7-K17)	-	1
Messenger (K1-K14)	-	1
Senior Tax Inspector (K33-K38/K39-K41)	-	1
Executive Officer (K28-K32)	-	1
Total Staff	28	14

**E. 08083321 INLAND REVENUE - ADMINISTRATION
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2013	2012
Assistant Comptroller (K41)	1	-
Senior Tax Inspector III (K40)	1	-
Senior Tax Inspector II (K39)	5	-
Senior Tax Inspector I (K33-K38)	5	-
Tax Inspector (K28-K32)	3	-
Junior Tax Officer (K10-K21)	3	3
Deputy Comptroller-Tax Reform (K42)	-	1
Senior Tax Inspectors (K33-K38/K39-K41)	-	18
Executive Officer (K28-K32)	-	2
Senior Clerk (K22-K27)	-	1
Messenger (K1-K14)	-	1
Total Staff	18	26

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSESS TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2013	2012
Assistant Comptroller (K41)	1	-
Senior Tax Inspector III (K40)	1	-
Senior Tax Inspector II (K39)	5	-
Senior Tax Inspector I (K33-K38)	5	-
Senior Tax Officer (K22-K27)	1	-
Junior Tax Officer (K10-K21)	2	2
Audit Manager (K39-K41)	-	1
Senior Tax Inspector (K33-K38/K39-K41)	-	14
Total Staff	15	17

08 - MINISTRY OF FINANCE

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION**

STAFF POSITIONS	2013	2012
Assistant Comptroller (K41)	1	-
Senior Tax Inspector III (K40)	1	-
Senior Tax Inspector II (K39)	2	-
Senior Tax Inspector I (K33-K38)	2	-
Tax Inspector (K28-K32)	2	-
Senior Tax Officer (K22-K27)	1	4
Senior Tax Inspector (K33-K38/K39-K41)	-	1
Executive Officer (K28-K32)	-	2
Junior Tax Officer (K10-K21)	-	2
Total Staff	9	9

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2013	2012
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	-
Tax Inspector (K28-K32)	1	-
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Senior Tax Inspector (K33-K38/K39-K41)	-	2
Executive Officer (K28-K32)	-	1
Total Staff	8	9

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
01000 COLLECT TAXES AND ENFORCE COLLECTION**

STAFF POSITIONS	2013	2012
Assistant Comptroller (K41)	1	-
Senior Tax Inspector III (K40)	1	-
Senior Tax Inspector II (K39)	2	-
Senior Tax Inspector I (K33-K38)	1	-
Tax Inspector (K28-K32)	3	-
Senior Tax Officer (K22-K27)	4	1
Junior Tax Officer (K10-K21)	7	5
Senior Tax Inspector (K33-K38/K39-K41)	-	2
Total Staff	19	8

**E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2013	2012
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	2	-
Assistant Comptroller I (K36-K40)	7	7
Accountant (K33-K38/K39-K41)	1	1
Administrative Research Assistant (K33-K38/K39-K41)	1	1
Financial Inspector (K33-K38/K39-K41)	1	-
Customs Officer IV (K32-K35)	4	3
Customs Officer III (K26-K30)	1	1
Customs Officer I/II (K10-K17/K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Total Staff	27	23

08 - MINISTRY OF FINANCE

E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO

STAFF POSITIONS	2013	2012
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	15	15
Total Staff	23	23

E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES

STAFF POSITIONS	2013	2012
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)	15	15
Total Staff	25	25

E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW

STAFF POSITIONS	2013	2012
Customs Officer IV (K32-K35)	3	3
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17/K18-K25)	15	15
Customs Assistant (K10-K21)	2	2
Customs Assistant (K10-K21)	6	6
Total Staff	30	30

E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF

STAFF POSITIONS	2013	2012
Director (K44)	1	1
Senior Intelligence Analyst (K39-K41)	1	1
Intelligence Analyst (K33-K38)	3	3
Executive Officer (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	7	7

**09 – SOCIAL AND COMMUNITY
DEVELOPMENT, CULTURE, AND
GENDER AFFAIRS**

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

**E. 09101411 ADMINISTRATION
00285 ADMINISTRATIVE AND POLICY SUPPORT**

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Project Officer II (K38-K41)	1	1
Director, Counseling Unit (K33-K38)	1	1
Administrative Assistant (K33-K38)	1	1
Administrative Assistant CLO (BNTF) (K33-K38)	1	1
Counselor (K28-K32/K33-K38)	1	1
Project Officer (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	2
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	15	14

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2013	2012
Director, Social & Community Development (K33-K40)	1	1
Social Assistance Supervisor (K30)	1	1
Community Affairs & Social Officer (K22-K27/K28-K32/K33-K38)	6	6
Social Assistance Officer (K22-K27)	5	5
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
Total Staff	33	33

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2013	2012
Director (K43)	1	1
Gender Field Officer (K22-K27/K28-K32/K33-K38)	2	2
Clerk (K10-K21)	-	1
Total Staff	3	4

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2013	2012
Director, Probation and Child Protection Services (K33-K40)	1	1
Senior Child Protection Officer (K33-K38)	1	1
Probation/Truancy Officer (K28-K32/K33-K38)	8	8
Probation Officer/ Investigator (K28-K32/K33-K38)	1	1
Child Protection Officer (K22-K27)	2	2
Part-Time Probation Officer	1	1
Clerk (K10-K21)	1	1
Total Staff	15	15

09 - MINISTRY OF SOCIAL AND COMMUNITY DEVELOPMENT, CULTURE, AND GENDER AFFAIRS

E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00357 MANAGE NEW HORIZONS CO-ED TRAINING CENTER

E. 09124551 CULTURE DEPARTMENT
00257 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2013	2012
Director (K40)	1	1
Deputy Director (K38-K39)	1	1
Assistant Deputy Director (K33-K38)	1	1
Counsellor (K38-K39)	1	1
Case Workers (K28-K32/K33-K38)	3	3
Administrative Assistant (K22-K27/K28-K32)	1	1
Home Care Managers (K22-K27)	4	4
Night Duty Staff (K10-K21)	8	8
Clerk (K10-K21)	1	1
Office Attendant/Maintenance (K7-K17)	1	1
House Keeper (K10-K21)	1	1
Total Staff	23	23

STAFF POSITIONS	2013	2012
Director (K35-K38)	1	1
Research and Documentation Specialist (K30-K35)	1	1
Music Specialist (K30-K35)	1	1
Dance Specialist (K30-K35)	1	1
Secretary (K23-K28)	1	1
Asst. Research & Documentation Specialist (K10-K21)	1	1
Drumming Officer (K10-K21)	1	1
Messenger/Driver (K1-K14)	1	1
Total Staff	8	8

10 – AGRICULTURE AND MARINE RESOURCES

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CONSTITUENCY EMPOWERMENT

E. 10111451 ADMINISTRATION

00051 SUPPORT ADMINISTRATION OF THE MINISTRY

STAFF POSITIONS	2013	2012
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
Assistant Secretary (K33-K38)	2	1
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K10-K21)	2	2
Clerk (K10-K21)	2	2
Total Staff	12	12

E. 10112461 AGRICULTURAL SERVICES

00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2013	2012
Director of Agriculture (K43)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	6	6

E. 10111451 ADMINISTRATION

00008 PROVIDE POLICY SUPPORT

STAFF POSITIONS	2013	2012
Agricultural Liaison - CARDI (K43)	1	-
Communications Manager (K43)	-	1
Senior Project Officer (K42)	1	1
Agricultural Planner (K33-K38)	1	1
Clerk (K10-K21)	1	1
Total Staff	4	4

E. 10112462 AGRICULTURAL SERVICES - CROPS

00016 TECHNICAL SUPPORT FOR CROP FARMERS

STAFF POSITIONS	2013	2012
Chief Extension Officer (K33-K41)	-	1
Manager, Agro-Processing (K33-K40)	1	-
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	3	2
Agricultural Engineer (K33-K40)	1	1
Quarantine Officer (K33-K40)	2	-
Forestry Officer (K33-K38)	1	1
Extension Officer (K25-K32)	4	3
Agronomy Assistant (K25-K32)	1	1
Engineering Assistant (K22-K27)	1	1
Quarantine Assistant Officer (K22-K27)	2	-
Plant Quarantine Officer (K22-K27)	-	1
Tree Crops Officer (K22-K27)	1	1
Agricultural Assistant (K25-K32)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Forestry Guard (K7-K17)	1	1
Forestry Ranger	4	4
Clerk (K10-K21)	1	1
Total Staff	31	26

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CONSTITUENCY EMPOWERMENT

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2013	2012
Animal Health Officer (K33-K41)	1	1
Chief Veterinary Officer (K40)	1	1
Livestock Production Officer (K33-K40)	1	1
Veterinary Officer (K33-K40)	1	1
Manager, Abattoir and Public Markets (K28-K32)	1	1
Extension Officer (K25-K32)	3	3
Veterinary Assistant (K28-K32)	2	1
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
Total Staff	17	16

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2013	2012
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	-
Co-operatives Auditor (K33-K38)	-	1
Co-operatives Officer (K22-K27)	2	2
Clerk (K10-K21)	1	1
Total Staff	5	5

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
03994 SUPPORT DEV. OF ANIMAL POUNDS**

STAFF POSITIONS	2013	2012
Pound Keeper (K31)	1	-
Total Staff	1	0

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2013	2012
Director of Marine Resources (K33-K38)	1	-
Senior Fisheries Officer (K33-K38)	-	1
Product Dev. and Marketing (K33-K36)	1	-
Fisheries Law Enforcement Officer (K34)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Fisheries Assistant (K10-K21)	3	3
Total Staff	9	8

11 – TOURISM AND INTERNATIONAL TRANSPORT

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

**E. 11121521 ADMINISTRATION
00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Financial Controller (K42)	1	1
Assistant Secretary (K33-K38)	1	1
Finance Officer (K28-K32)	1	1
Personal Secretary to Minister (K28-K32)	1	1
Secretary (K28-K32)	1	1
Senior Clerk (K22-K27)	1	-
Clerk (K10-K21)	1	2
Total Staff	9	9

**E. 11122531 TOURISM DEPARTMENT
01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
Director of Tourism (K42)	1	1
Tourism Officer (K28-K32/K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Mall Manager (K28-K32)	1	1
Office Assistant (K10-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	6	6

**E. 11125612 TRANSPORT - MARITIME AFFAIRS
00398 REGULATE AND MONITOR MARITIME AFFAIRS**

STAFF POSITIONS	2013	2012
Director, Maritime Affairs (K39-K41)	1	1
Senior Inspector/Surveyor (K33-K40)	1	1
Inspector/Surveyor (K28-K32)	3	3
Secretary (K10-K21)	1	1
Total Staff	6	6

**E. 11125613 TRANSPORT - CIVIL AVIATION
00399 REGULATE AND MONITOR CIVIL AVIATION**

STAFF POSITIONS	2013	2012
Civil Aviation Officer (K33-K38)	1	1
Total Staff	1	1

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

E. 11122552 TOURISM DEPARTMENT - FESTIVALS SECRETARIAT 00261 ADMINISTER FESTIVAL SECRETARIAT

STAFF POSITIONS	2013	2012
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Festival Officer (K10-K21)	1	1
Total Staff	4	4

12 – HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12113471 DEPARTMENT OF HOUSING
00049 PROVIDE AND MONITOR HOUSING
SOLUTIONS**

STAFF POSITIONS	2012	2012
Housing & Planning Officer (K33-K41)	1	1
Pupil Draughtsman (K10-K21)	1	1
Junior Clerk (K10 - K21)	1	1
Total Staff	3	3

**E. 12131561 ADMINISTRATION
00395 ADMINISTER PUBLIC WORKS, ENERGY,
AND PUBLIC UTILITIES**

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Office Attendant (K1-K14)	1	1
Total Staff	10	10

**E. 12133581 PUBLIC WORKS
00417 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2012	2011
<u>Administration</u>		
Director (K43)	1	1
Chief Engineer (K42)	1	-
Chief Engineer (K39-K41)	-	1
Engineer (K33-K41)	3	3
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	3
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
Total Staff	27	28

**E. 12133582 PUBLIC WORKS-ROADS, BRIGES AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2013	2012
Chief Roads Engineer (K33-K41)	1	-
Chief Roads Supervisor (K33-K38)	-	1
Road Supervisor (K33-K36)	1	1
Laboratory Technician (K24-K32)	1	1
Draughtsman (K24-K32)	1	1
Foreman of Works (K22-K27)	2	2
Roads Foreman (K22-K27)	1	1
Laboratory Assistant (K12-K23)	1	1
Total Staff	8	8

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12133583 PUBLIC WORKS-FACILITIES MAINTENANCE DIV.
00446 BUILDINGS AND FACILITIES**

STAFF POSITIONS	2013	2012
Clerk of Works (K33-K36)	1	1
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	2	2
Electrician Grade I (K10-K25)	1	1
Total Staff	5	5

**E. 12133584 PUBLIC WORKS-VEHICLE MAINTENANCE
00447 MAINTAIN GOVERNMENT VEHICLES/EQUIPMENT**

STAFF POSITIONS	2013	2012
Manager, Government Repair Shop (K33-K36)	1	1
Senior Foreman Mechanic (K28-K32)	1	1
Senior Foreman Mechanic (Vehicles) (K22-K27)	1	1
Mechanic, Grade 1 (K10-K25)	1	1
Electrical Technician (K10-K25)	1	1
Total Staff	5	5

**E. 12133585 PUBLIC WORKS-QUARRY SERVICES
00449 SUPPLY AGGREGATES**

STAFF POSITIONS	2013	2012
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2013	2012
Manager/Water Engineer (K43)	1	1
Assistant Engineer (K33-K41)	2	2
Clerk of Works (K33-K36)	1	1
Executive Officer (K28-K32)	1	1
Draughtsman (K22-K27)	1	1
Clerk (K10-K21)	2	2
Meter Reader (K10-K21)	4	4
Systems Administrator (K28-K32/K33-K38/K39-K41)	1	-
Customer Services Manager (K28-K32)	1	-
Supervisor (K22-27)	3	-
Junior Clerk (K10-K21)	3	-
Total Staff	20	12

12 - MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY, AND PUBLIC UTILITIES

**E. 12135602 WATER SERVICES-DISTRIBUTION AND MAINTENANCE
00488 MANAGE THE DISTRIBUTION OF WATER**

STAFF POSITIONS	2013	2012
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	10	10
Total Staff	14	14

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2013	2012
Inspector of Treatment (K28-K32)	1	1
Treatment Plant Operator (K22-K27)	1	1
Total Staff	2	2

**E. 12135604 WATER SERVICES-GROUNDWATER MANAGEMENT
00483 MANAGE WATER PRODUCTION**

STAFF POSITIONS	2013	2012
Inspector of Pumps, Electrical (K28-K32)	1	1
Inspector of Pumps, Mechanical (K28-K32)	1	1
Pump Operator (K22-K27)	2	2
Mechanic, Grade 1 (K10-K25)	1	1
Total Staff	5	5

13 – EDUCATION AND INFORMATION

13 - MINISTRY OF EDUCATION AND INFORMATION

E. 13141621 ADMINISTRATION
00032 PROVIDE ADMINISTRATIVE SUPPORT
02356 TVET

STAFF POSITIONS	2013	2012
00032		
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Director of Educational Planning (K43)	1	1
Senior Assistant Secretary (K39-K41)	1	1
Assistant Secretary (K33-K38/K39-K40)	2	2
Executive Officer (K28-K32)	1	1
Personal Assistant (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Messenger/Janitor (K1-K17)	1	1
02356		
TVET Principal Officer (K41)	1	1
Total Staff	12	12

E.13141623 ADMINISTRATION- EDUCATION SERVICES
00066 ADMINISTRATION SUPPORT FOR EDUCATION SERVICES

STAFF POSITIONS	2013	2012
Chief Education Officer (K43)	1	1
Personnel Officer (K43)	1	1
Senior Education Officer (K41-K42)	1	1
National Examinations Registrar (K39-K41)	1	1
Education Officer, Secondary (K33-K40)	1	1
Education Officer (K33-K40)	5	5
Administrative Officer (K30-K38)	1	1
Technical Vocational Officer (K30-K38)	1	1
Probation/Truancy Officer (K28-K32)/(K33-K38)	1	1
School Attendance Officer (K25-K32)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Guidance Counsellor (K20-K30)	1	1
Media Officer (K33-K38/K39-K40)	1	-
Media Officer (K20-K30)	-	1
Maintenance Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	24	24

E.13141622 ADMINISTRATION- EDUCATION PLANNING DIV.
00122 PROVIDE PLANNING AND POLICY

STAFF POSITIONS	2013	2012
Director, Curriculum Unit (K41)	1	1
Director, Management Information System (K41)	1	1
Project Officer, Procurement (K33-40)	1	1
Co-ordinator, Measurement & Testing (K40)	1	1
Co-ordinator, Language Enrichment (K33-K40)	1	-
Subject Co-ordinator (K33-K40)	5	4
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K30-K40)	1	1
Co-ordinator, SELF (K32-K36)	1	-
Co-ordinator, Project Strong (K32-K36)	1	-
Co-ordinator, Teacher Resource Center (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	23	19

E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME

STAFF POSITIONS	2013	2012
Secretary General (K33-K38/K39-K40)	1	1
Project Co-ordinator (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Messenger (K1-K14)	1	1
Total Staff	4	4

E. 13141625 ADMINISTRATION-ACCREDITATION SERVICES
00082 PROVIDE ACCREDITATION SERVICES

STAFF POSITIONS	2013	2012
Executive Director (K35-K38/K39-K40)	1	-
Total Staff	1	0

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2013	2012
Co-ordinator (K33-K38)	1	1
Resource Teacher (K20-K30/K33-K38)	4	4
Teacher (K25-K32)	4	4
Supervisor (K10-K21)	8	8
Teaching Assistant (K10-K21)	39	39
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	1	1
Total Staff	58	58

**E.13143642 PRIMARY EDUCATION- PRIMARY SCHOOLS
DELIVER PRIMARY EDUCATION**

STAFF POSITIONS	2013	2012
Headteacher (K32-K36)	18	18
Teacher (K25-K32/K33-K38)	185	-
Teacher (K25-K32)	-	186
Supernumerary Teacher (K10-K21)	92	92
Total Staff	295	296

**E.13144651 SECONDARY EDUCATION- WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2013	2012
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	25	25
Librarian (K33-K38)	1	1
Teacher (K25-K32)	28	28
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	18	18
Senior Clerk (K22-K27)	1	1
Messenger/Janitor (K1-K17)	1	1
Total Staff	81	81

**E.13144652 SECONDARY EDUCATION- BHS
00145 BASSETERRE HIGH SCHOOL**

STAFF POSITIONS	2013	2012
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	11	12
Teacher (K33-K38)	20	21
Librarian (K33-K38)	1	1
Guidance Counsellor (K33-K38)	1	-
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Senior Clerk (K22-K27)	1	1
Janitor (K1-K14)	1	1
Total Staff	80	81

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2013	2012
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	20
Guidance Counsellor (K33-K38)	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	2013	2012
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	12	12
Librarian (K33-K38)	1	1
Teacher (K25-K32)	14	14
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	11	11
Clerk (K10-K21)	1	1
Total Staff	46	46

**E.13144654 SECONDARY EDUCATION- SPHS
00150 SANDY POINT HIGH SCHOOL**

STAFF POSITIONS	2013	2012
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	2	2
Teacher (K33-K38)	17	17
Librarian (K33-K38)	1	1
Teacher (K32-K36)	1	1
Teacher (K25-K32)	24	24
Teacher TVET (K25-K32)	2	2
Guidance Counsellor (K20-K30)	1	1
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13144656 SECONDARY EDUCATION- SSS
03128 SADDLERS SECONDARY SCHOOL**

STAFF POSITIONS	2013	2012
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teachers (K12-K21/K25-K32/K33-K40)	26	16
Guidance Counsellor (K33-K40)	1	1
Librarian (K25-K32/K33-K40)	1	1
Senior Computer Technician/ Specialist (K28-K32/K33-40)	1	1
Junior Clerk (K12-K21)	1	1
Total Staff	32	22

**E.13145661 POST SECONDARY EDU.- NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2013	2012
Director (K33-K40)	1	1
Teacher (K10-K40)	1	1
Instructor/Trainee (K30-K35)	1	1
Social Skills Trainer (K20-K30)	1	1
Job Development Specialist (K20-K30)	1	1
Clerk (K10-K21)	1	1
Attendant/Messenger (K1-K17)	1	1
Total Staff	7	7

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC**

STAFF POSITIONS	2013	2012
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	-
Teacher (K30-K38)	-	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	17	17

**E.13147681 TERTIARY EDUCATION- CFBC
00194 DELIVER TERTIARY EDUCATION
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING**

STAFF POSITIONS	2013	2012
00194		
President (C)	1	1
Vice President (K41)	1	1
Registrar (K39-K41)	1	1
Head of Division (K39-K41)	6	6
Director, Training School (K40)	1	1
Librarian (K40)	1	1
Senior Administrative Officer (K42)	1	-
Administrative Officer (K33-K40)	1	1
Senior Lecturer (K33-K40)	20	20
Adult and Continuing Education Officer (K30-K40)	1	1
Clinical Instructors (K33-K38)	2	2
Lecturer (K33-K38)	30	30
Librarian (K30-K38)	1	1
Bursar (K25-K32)/(K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Assistant Lecturer (K28-K32)	11	11
Laboratory Technician (K28-K32)	1	1
Computer Technician (K28-K32)	1	1
Technician (K22-K27)	4	4
Laboratory Assistant (K22-K27)	3	3
Senior Clerk (K22-K27)	1	1
Clerk (K10-K21)	4	4
Messenger/Janitor (K1-K14)	2	2
03904		
Students of Nursing (K12-K19)	24	24
Nursing Assistant (K10-K21)	12	12
Pre-Nursing Trainee	15	15
03907		
Teachers in Training (K10-K21)	25	25
Total Staff	172	171

**E. 13146671 SPECIAL EDUCATION- ADMINISTRATION
00178 DELIVER SPECIAL EDUCATION SERVICES**

STAFF POSITIONS	2013	2012
Teacher (K30-K40)	3	3
Subject Co-ordinator (K30-K40)	1	1
Teacher (K20-K30)	5	5
Teacher (K10-K21)	2	2
Supernumerary Teacher (K10-K21)	1	1
Teacher Aides (K10-K21)	5	5
Secretary (K10-K21)	1	1
Total Staff	18	18

13 - MINISTRY OF EDUCATION AND INFORMATION

**E. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
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

**E. 13043111 GOVERNMENT PRINTERY
00824 PRINT GOVERNMENT DOCUMENTS**

STAFF POSITIONS	2013	2012
Manager of Printery (K42)	1	1
Administrative Officer (K33-K38)	1	1
Camerman (K10-K21/K22-K27/K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Composer (K10-K21)	2	2
Junior Clerk (K10-K21)	2	2
Binder (K10-K21)	1	1
Senior Press Operator (K10-K21)	1	1
Assistant Binder (K7-K17)	2	2
Press Operator (K7-K17)	3	3
Total Staff	15	15

**E. 13088371 INFORMATION DEPARTMENT
01139 INFORM THE PUBLIC ON GOVERNMENT ACTIVITIES**

STAFF POSITIONS	2013	2012
Director of Communications (K43)	1	1
Senior Information Officer (K39-K41)	1	1
Information Officer (K33-K38)	3	3
Chief Production Officer (K33-K38)	1	1
Technical Officer (K22-K27)	1	1
Secretary (K17-K25)	1	1
Assistant Information Officer (K10-K21)	1	1
Assistant Technical Officer (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	12	12

14 – HEALTH

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Chief Medical Officer (K44)	1	1
Health Planner (K43)	1	1
Principal Nursing Officer (K42/K43)	1	1
Administrative Officer (K33-K38/K39-K41)	2	2
Finance Officer (K28-K32/K33-K38)	2	2
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Registry Clerk (K10-K21)	1	1
Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	14	14

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01211 PROMOTE HIV/AIDS AWARENESS**

STAFF POSITIONS	2013	2012
National HIV/AIDS Programmes Coordinator (K33-K38/K39-K41)	1	1
Health Educator/Counselor (K33-K38)	1	1
Health Educator (K25-K32)	1	1
Total Staff	3	3

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01035 MONITOR PUBLIC HEALTH SITUATIONS/TRENDS**

STAFF POSITIONS	2013	2012
Health Information System Administrator (K33-K38/K39-K41)	1	1
Epidemiologist (K33-K38/K39-K41)	1	1
Medical Statistician (K33-K35)	1	1
Data Entry Clerk (K10-K21)	2	2
Vital Statistics Clerk (K10-K21)	2	2
Total Staff	7	7

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01208 PROMOTE PROPER NUTRITION**

STAFF POSITIONS	2013	2012
Nutrition Surveillance Coordinator (K33-K38/K39-K41)	1	1
Nutrition Officer (K12-K23/K25-K32)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	3	3

14 - MINISTRY OF HEALTH

**E. 14152723 COMM BASED HEALTH SERV - CLINICAL SERV.
01228 CLEAN/BEAUTIFY PARKS AND BEACHES**

STAFF POSITIONS	2013	2012
Supervisor (K10-K21)	1	1
Total Staff	1	1

**E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES**

STAFF POSITIONS	2013	2012
Director - Community Health Services (K43)	1	1
Deputy Director - Community Health Services (K42)	1	1
Health Services Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE**

STAFF POSITIONS	2013	2012
01210 Communicable/Non-Communicable Program Coordinator (K33-K38/K39-K41)	1	1
01218 District Medical Officer (K36-K41/K42)	1	1
Community Psychiatric Nurse (K36-K37)	2	2
Total Staff	4	4

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
PROVIDE HEALTH CARE THRU COMMUNITY CENTERS**

STAFF POSITIONS	2013	2012
Clinical Psychologist (K43)	1	1
District Medical Officer (K36-K41/K42)	6	6
Coordinator- Community Nursing (K39-K40/K41)	1	1
Deputy Coordinator-Community Nursing (K38)	1	1
Community Nurse Manager (K36-K37)	9	9
Psychologist (K33-K38/K39-K41)	1	1
Community Nurse (K25-K32/K33-K38)	19	19
Pharmacist (K25-K32/K33-K38)	2	2
Community Nursing Assistant (K10-K21)	17	17
Total Staff	57	57

14 - MINISTRY OF HEALTH

**E. 14152722 COMM. BASED HEALTH SERVICES - FAMILY HLTH
01216 PROVIDE DENTAL HEALTH CARE**

STAFF POSITIONS	2013	2012
Dental Surgeon (K39-K41/K42)	3	3
Dental Nurse (K25-K32)	3	3
Dental Assistant (K12-K23)	5	5
Total Staff	11	11

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HLTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS**

STAFF POSITIONS	2013	2012
01202		
Chief Environ. Health Officer (K38/K39-K41)	1	1
Deputy Chief Environmental Health Officers (K38/K39-K40)	1	1
Senior Environmental Health Officer (K33-K38/K39-K40)	3	3
Cleansing Supervisor (K33-K35)	1	1
Cleansing Foreman (K22-K27)	1	1
Environmental Health Officer (K12-K23/K25-K32/K33-K38)	9	9
01226		
Insect/Vector Control Officer (K7-K17)	12	12
Total Staff	28	28

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01014 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2013	2012
Director, Health Institutions (K43)	1	1
Medical Chief of Staff/General Surgeon (K43)	1	1
Operation Manager, JNF (K33-K38/K39-K41)	1	1
Total Staff	3	3

**E. 14153731 INSTITUTION-BASED HLTH SERVICES - ADMIN.
01015 PROVIDE MAINTENANCE SERVICES**

STAFF POSITIONS	2013	2012
Biomedical Engineering Technician (K33-K35/K36-K38)	1	1
Physical Plant Maintenance Technician (K33-K35/K36-K38)	1	1
Assistance Maintenance Technician (K12-K23/K25-K32)	1	1
Medical Equipment Maintenance Technician (K12-K23/K25-K32)	1	1
Total Staff	4	4

14 - MINISTRY OF HEALTH

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01018 ADMINISTRATIVE SERVICES - JNF HOSPITAL

STAFF POSITIONS	2013	2012
Dietitian (K35-K38)	1	1
Accounts Officer (K28-K32)	2	2
Medical Records Technician (K25-K32)	2	2
Senior Clerk (K22-K27)	4	4
Junior Clerk (K10-K21)	7	7
Telephone Operator (K8-K19)	9	9
Total Staff	25	25

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01027 AUXILLARY SERVICES - JNF HOSPITAL

STAFF POSITIONS	2013	2012
Staff Nurse (K25-K32/K33-K38)	1	1
Student Dietary Assistant (K12-K23)	1	1
Housekeeper (K10-K21)	2	2
Supervisor, Kitchen (K10-K21)	1	1
Supervisor, Laundry (K10-K21)	1	1
Seamstress (K7-K17)	4	4
Orderly (K7-K17)	14	14
Total Staff	24	24

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01032 PROVIDE LABORATORY SERVICES

STAFF POSITIONS	2013	2012
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35/K36-K38)	2	2
Lab Technologist (K25-K32/K33-K38)	5	5
Lab Assistant (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	2	2
Total Staff	15	15

E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
AUXILLARY SERVICES

STAFF POSITIONS	2013	2012
<u>01161 - MARY CHARLES</u> Orderly (K7-K17)	4	4
<u>01165 - POGSON</u> Clerk (K10-K21) Orderly (K7-K17)	1 6	1 6
<u>01175 - CARDIN HOME</u> Orderly (K7-K17)	6	6
Total Staff	17	17

14 - MINISTRY OF HEALTH

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01246 PHARMACEUTICAL AND MEDICAL SUPPLIES**

STAFF POSITIONS	2013	2012
Chief Pharmacist (K35-K38/K39-K41) Manager, Central Drug and Medical Stores (K35-K38)	1	1
Medical Supplies Officer (K33-K35)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk/Store Clerk (K10-K21)	1	1
Driver (K7-K17)	1	1
Total Staff	6	6

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
01258 DISPENSE PHARMACEUTICAL**

STAFF POSITIONS	2013	2012
Senior Pharmacist (K33-K38)/(K39-K40)	1	1
Pharmacist (K25-K32)/(K33-K38)	4	4
Student Pharmacy Technician (K12-K23)	2	2
Total Staff	7	7

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2013	2012
<u>01159 - MARY CHARLES</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01163 - POGSON</u>		
Assistant Nurse Manager (K33-K35)	1	1
<u>01173 - CARDIN HOME</u>		
Assistant Nurse Manager (K33-K35)	1	1
Supervisor, Cardin Home (K35-K38)	1	1
Total Staff	4	4

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES**

STAFF POSITIONS	2013	2012
<u>01160 - MARY CHARLES</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
Nursing Assistant (K10-K21)	2	2
<u>01164 - POGSON</u>		
Staff Nurse (K25-K32/K33-K38)	4	4
<u>01174 - CARDIN HOME</u>		
Registered Nurse (K23)	2	2
Nursing Assistant (K10-K21)	6	6
Attendant (K1-K14)	5	5
Total Staff	23	23

14 - MINISTRY OF HEALTH

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01021 MEDICAL/NURSING SERVICES - JNF HOSPITAL**

STAFF POSITIONS	2013	2012
Nephrologist (K43)	1	1
Anaesthetist (K43)	2	2
General Surgeon (K43)	1	1
Obstetrician/Gynecologist (K43)	2	2
Medical Specialist (K43)	2	2
Paediatrician (K43)	2	2
Psychiatrist (K43)	1	1
Orthopaedist (K43)	1	1
Pathologist (K43)	1	1
Ophthalmologist (K43)	1	1
Emergency Specialist (K43)	1	-
Vascular Surgeon (K43)	1	-
Medical Officer (K39-K41/K42)	6	6
Matron (K39-K40/K41)	1	1
Occupational Therapist (K35-K38/K39-K41)	1	1
Physiotherapist (K35-K38/K39-K41)	2	2
Assistant Matron (K35-K38/K39-K40)	1	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Medical Officer: Institution and Psychiatry (K36-K41/K42)	1	1
Assistant Nurse Manager (K33-K35)	15	15
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Staff Nurse (K25-K32/K33-K38)	79	79
Senior Clerk (K22-K27)	1	1
Registered Nurse (K23)	23	23
Emergency Medical Technician (K10-K21)	33	33
Nursing Assistant (K10-K21)	37	37
Junior Clerk (K10-K21)	1	1
Attendant (K1-K14)	1	1
Total Staff	232	230

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2013	2012
Radiologist (K43)	1	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)	2	2
Student X-Ray Technician (K12-K23)	1	1
Nursing Assistant (K10-K21)	5	5
Total Staff	10	10

**15 – YOUTH EMPOWERMENT,
SPORTS, INFORMATION
TECHNOLOGY,
TELECOMMUNICATIONS AND
POSTS**

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15161741 ADMINISTRATION
02764 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	1
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Total Staff	6	6

**E. 15089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2013	2012
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
ICT Training Coordinator (K39-K41)	1	1
Coordinator - Development (K39-K41)	1	1
Coordinator - Networks (K39-K41)	1	1
Networks Specialist (K33-K38)	1	1
Systems Analyst (K33-K38)	1	1
Technical Specialist (K28-K32)	2	2
Technician II (K22-K27/K28-K32)	2	2
Senior Clerk (K22-K27)	2	2
Technician I (K10-K21)	5	5
Programmer (K10-K21)	2	2
Clerk (K10-K21)	-	-
Total Staff	20	20

**E. 15089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2013	2012
Systems Coordinator (K33-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operators (K10-K21)	4	4
Total Staff	8	8

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEV. VIA YOUTH INITIATIVES

STAFF POSITIONS	2013	2012
Sports Co-ordinator (K30-K40)	1	1
Venue Manager (K30-K40)	1	1
Assistant Sports Co-ordinator (K28-K32)	1	1
Sports Officer (K10-K21)/(K22-K27)/ (K28-32)/(K33-K38)	15	15
Supervisor of Parks (K22-K27)	1	1
Clerk (K10-K21)	1	1
Park Caretaker (K7-K17)	4	4
Total Staff	24	24

E. 15132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES

STAFF POSITIONS	2013	2012
Postmaster General (K39-K41)/(K42-K43)	1	1
Deputy Postmaster General (K33-K38)	1	1
Assistant Secretary (K33-K38)	1	-
Executive Officer (K28-K32)	2	2
Senior Clerk (K22-K27)	5	5
Clerk (K10-K21)	20	20
Postman (K7-K17)	19	19
Sub-Postmistress (K7-K17)	4	4
Van Driver (K7-K17)	2	2
Messenger (K7-K17)	3	3
Total Staff	55	54

E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT

STAFF POSITIONS	2013	2012
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	3	1
Youth Officer (K10-K21)/(K22-K27)	-	2
Clerk (K10-K21)	1	1
Total Staff	5	5

16 – SUSTAINABLE DEVELOPMENT

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY

STAFF POSITIONS	2013	2012
<u>751-01255</u>		
Permanent Secretary (K45)	1	1
Senior Administrative Officer (K42)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Secretary (K17-K25)	1	1
Clerk/Typist (K10-K21)	2	2
Messenger (K1-K14)	2	2
<u>752-01256</u>		
Chief Policy Analyst (K43)	1	1
Total Staff	10	10

E.16172761 ECONOMIC AFFAIRS AND PSIP
01384 PROVIDE ADMINISTRATIVE SUPPORT

STAFF POSITIONS	2013	2012
Director of Economic Affairs & Public Sector Investment Planning (K43)	1	1
Total Staff	1	1

E. 16173 PHYSICAL PLANNING AND ENVIRONMENT
01308 ADMINISTER PHYSICAL PLANNING
01332 PLAN AND MANAGE THE ENVIRONMENT

STAFF POSITIONS	2013	2012
<u>771-01308</u>		
Director of Physical Planning/Environment (K43)	1	1
Senior Development Control Officer (K42)	1	1
Senior Physical Planning Officer (K42)	1	1
Senior GIS Officer (K42)	1	1
Development Control Officer (K33-K38)	1	1
Physical Planning Officer (K30-K38)	2	2
Assistant Physical Planning Officer II (K28-K32)	1	1
Building Inspector (K28-K32)	5	5
GIS Assistant (K22-K27)	1	1
Physical Planning Assistant (K12-K21)	1	1
Development Control Assistant (K12-K21)	1	1
<u>772-01332</u>		
Senior Environmental Officer (K42)	1	1
Environmental Education Officer (K30-K38)	1	1
Environmental Scientist (K30-K38/K39-K41)	1	-
Conservation Officer II (K30-K38)	1	-
Chief Conservation Officer/ Environmental Scientist (K30-K38)	-	1
Conservation Officer I (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	23	22

E.16172762 PUBLIC SECTOR INVESTMENT PLANNING
01265 GUIDANCE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2013	2012
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38/K39-K41)	1	1
Economist I/II (K33-K38/K39-K41)	2	3
Project Analyst I/II (K33-K38/K39-K41)	4	4
Accountant (K33-K38/K39-K41)	1	1
Research Officer (K17-K27)	1	1
Assistant Project Analyst (K17-K27)	1	1
Total Staff	14	15

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2013	2012
<u>781-01267</u>		
Director of Statistics (K43)	1	1
Senior Statistician (K42)	1	1
<u>782-01271</u>		
Statistician I/II (K33-K38/K39-K41)	3	3
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	2	2
Total Staff	9	9

E.16174 STATISTICS
01273 PRODUCE SOCIAL STATISTICS
01274 PRODUCE TRADE AND PRICE STATISTICS

STAFF POSITIONS	2013	2012
<u>783-01273</u>		
Statistician I/II (K33-K38/K39-K41)	2	2
Statistical Clerk I (K10-K21)	1	1
<u>784-01274</u>		
Statistical Officer (K22-K27)/(K28-32)	2	2
Statistical Clerk II (K17-K25)	2	2
Statistical Clerk I (K10-K21)	3	3
Total Staff	10	10

E. 16176 LANDS AND SURVEYS
01284 ADMINISTER LANDS
01285 PROVIDE SURVEYING SERVICES

STAFF POSITIONS	2013	2012
<u>801-01284</u>		
Director of Lands & Survey (K43)	1	1
<u>802-01285</u>		
Surveyor (K30-K41)	1	1
Lands Administrative Officer (K28-K32)	1	1
Assistant Land Surveyor (K28-K32)	1	1
Senior Assistant Surveyor (K22-K27)	2	2
Senior Clerk (K22-K27)	1	1
Pupil Draughtsman (K10-K21)	1	1
Clerk (K10-K21)	2	2
Messenger (K1-K14)	1	1
Total Staff	11	11

17 – FOREIGN AFFAIRS

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
 00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2013	2012
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Ambassador/High Commissioner (K45)	1	1
Ambassador (K45)	4	4
Foreign Officer (K44)	1	1
Director of Foreign Affairs (K43)	1	1
Senior Foreign Service Officer (K39-K41)	3	3
Foreign Service Officer (K33-K38)	9	9
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	3	3
Clerk (K10-K21)	4	5
Messenger (K1-K14)	1	1
Total Staff	30	31

**18 – OFFICE OF THE ATTORNEY
GENERAL**

18 - OFFICE OF THE ATTORNEY GENERAL

**E. 18092071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2013	2012
Attorney General (C)	1	1
Director of Public Prosecution (K45)	1	1
Solicitor General (K45)	1	1
Senior Parliamentary Counsel (K43)	1	1
Parliamentary Counsel (K42)	1	1
Counsel (K35-K42)	12	12
Total Staff	17	17
