



St. Christopher And Nevis

ESTIMATES

For The Year
2014

VOLUME II

MINISTRY EXPENDITURE PLANS

Adopted by the National Assembly
on 10th December 2013

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
2014**

Volume 2

January 2014

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 2014.

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 2014 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 2014 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

2.3.2 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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
01001-Manage General Administration	708	675	709	736	765
00743- Host Official Events	128	215	215	237	260
01001- Invest in Government's house	59	498	420		
Total	895	1,388	1,344	973	1,025

Section 4: Program Summary

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

Responsibility Centre
01 - Governor General

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

Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
			(in thousands)		
Recurrent	708	675	709	736	765
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	708	675	709	736	765

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 2014	Expected Results	Performance Indicators
1.Host official events as requested by the State	24	Number of events hosted

Financial Summary

	Expenditures Actual 2012	Expenditures Estimated 2013	Expenditures Planned 2014	Expenditures Projected 2015	Expenditures Projected 2016
	(in thousands)				
Recurrent	128	215	215	237	260
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	128	215	215	237	260

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent					
Capital	59	498	420		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	59	498	420		

C. 01 GOVERNOR GENERAL

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
01001	ADMINISTRATION						
0100110	Rehabilitation of Government House	1,885,520	420,277	-	-	420,277	REVENUE
	<i>Rehabilitation of Government House - Kitchen</i>	<i>450,000</i>	-	-	-		<i>REVENUE</i>
	<i>Construction of Officer's Quarters</i>	<i>658,875</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicles</i>	<i>65,000</i>	-	-	-		<i>REVENUE</i>
	TOTAL	3,059,395	420,277	0	0	420,277	

02 - Parliament

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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 2014, 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 2014.

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 Ryllis 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

Parliament has no Capital Projects for 2014.

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
02011 Provide Administrative and Support Services for Parliament	78	211	229	225	233
00964 Remunerate Members of Parliament	1,435	1,136	1,286	1,446	1,460
01484 Support the Office of the Leader of the Opposition	29	42	44	32	34
Total	1,542	1,389	1,559	1,703	1,727

Section 4: Program Summary

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

Responsibility Centre
02 - Parliament

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

Objective(s) for 2014	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	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
Recurrent	45	97	188	192	200
Capital		73			
Transfer	33	41	41	33	33
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	78	211	229	225	233

Portfolio Programme	E.02 - Provide Legislative Services for the Federation 00964 Remunerate Members of Parliament
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Responsibility Centre 02 - Parliament
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To ensure that the members of the legislative council are remunerated in a timely manner
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Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,435	1,136	1,286	1,446	1,460
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,435	1,136	1,286	1,446	1,460

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

Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	29	42	44	32	34
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	29	42	44	32	34

C. 02 PARLIAMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$	
02011	PARLIAMENT					
<i>0201110</i>	<i>Digital Recording System</i>	72,900	-	-	-	EU
	TOTAL	72,900	0	0	-	

03 - Audit Office

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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 is no ministerial portfolio for Audit Office

1.2 Executive Summary

As per the Constitution and Audit Act, the National Audit Office is mandated to report on the stewardship of the Executive on an annual basis. However, we are looking at the Audit Act with a view of either strengthening some parts of it or producing a new act entirely. To this end, a committee has been formed to examine all aspects and determine the way forward.

While the focus has been on the financial statements for some years now, in 2014 we would be placing more effort in the area of Value for Money audits. We would be concentrating on a number of programs and activities, to determine how economical, efficient and effective they are. Staff wise, in 2014 we should be at full strength or close to it, thereby enabling the Office to fulfill its mandate as required by the constitution and audit act. Our capacity building exercises will continue apace as we continue to seek training in a number of areas that are relevant to the audit process. This training may be local, regional or international.

As we are a part of regional and international organizations (CAROSAI and INTOSAI) it is expected that we would take part in congresses and workshops that would be beneficial to us in terms of sharing of knowledge, provision of training and to be up to date on latest releases etc regarding the accounting and audit profession.

1.3 Management Representation Statement

On behalf of the National Audit Office, I present the Annual Report on Plans and Priorities (RPP) for 2014. 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. At the same time we would also like to complete the work and report on the 2013 accounts for the Federal Government and at the minimum, the 2012 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 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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
03021- Provide Administrative, Logistics and Operations Support	123	196	202	210	217
03022- Conduct Audits on Government Operations	398	617	638	665	695
Total	521	813	840	875	912

Section 4: Program Summary

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

Responsibility Centre
03 - Audit Office
021 Administration Division

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

Objective(s) for 2014	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 Actual 2012	Expenditures Estimated 2013	Expenditures Planned 2014	Expenditures Projected 2015	Expenditures Projected 2016
	(in thousands)				
Recurrent	120	187	198	206	213
Capital					
Transfer	3	9	4	4	4
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	123	196	202	210	217

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 2014	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, 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	398	617	638	665	695
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	398	617	638	665	695

C. 03 AUDIT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
03021	AUDIT DEPARTMENT <i>Purchase of Office Equipment</i>	47,750	-	-	-	47,750	REVENUE
	TOTAL	47,750	0	0	0	47,750	

04 - Ministry of Justice and Legal Affairs

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	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	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	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

The Mission Statement of the Ministry of Justice and Legal Affairs is to advise and represent the Government of St. Kitts and Nevis and to 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 citizens may be protected.

As you are aware the Ministry of Justice and Legal Affairs is inclusive of the High Court, the Magistrates' Courts, the Office of the Director of Public Prosecutions, the Legal Aid Department, the Registry of Intellectual Property, the Law Revision Commission and the Legislative Drafting Department. As such, the Ministry of Justice and Legal Affairs is effectively responsible not only for the oversight of the administration of justice but also for steering the vessel of democracy within the Federation.

You would be mindful as well, that having such charge over quite a number of critical Departments, that it is incumbent upon my Ministry to ensure that there are adequate resources to enable us to effectively continue to contribute to the social and economic development of this Federation in seeking to provide the highest quality of legal advice and legal services. It is our persistent objective to serve the people of this country to the fullest extent of our resources – both human and financial.

You will recall that this Ministry, as well as the Attorney General's Department is tasked with supplying and servicing the entire Government, statutory bodies and to some extent even the private sector. On paper this may appear to be a light statement but I assure you Mr. Speaker the mantle is a heavy one and the sheer breadth and ramifications of the matters that we deal with on a regular basis are weighty indicators indeed of the import of this Ministry.

In his recent address of 27th September 2013, in the General Debate of the 68th Session of the United Nations General Assembly, our Prime Minister highlighted several key areas that are integral to our national and international development agenda. The Ministry of Justice and Legal Affairs is cognizant of its role in providing the necessary legislative underpinning to assist in the fulfillment of that agenda. In that regard, we anticipate that the legislative agenda for 2014 would focus on the areas of sustainable development, maintenance of international peace and security, promotion of human rights, disarmament, promotion of justice and international law and effective coordination of humanitarian assistance efforts. To that end, the Ministry has already been actively consulting to formulate legislation to give effect to the Convention on Cluster Munitions – to which we are a State Party and the Nuclear Non-Proliferation Treaty.

Additionally, the Ministry hopes to have tabled in the House, legislation for the reform of the Public Health Act, the refining of our Customs legislation, amelioration of our Medical Act, revamping of our Mental Health legislation, improvements to the Police Complaints system and other like reforms and legislative schemes. One of the challenges that this Ministry must address on a regular basis is how to transform the policies and aspirations of the Government into cohesive and justifiable legal norms. This agenda is also supportive of our initiatives in terms of anti-terrorism activity and the promotion of the rights and dignity of the human being. In that light, we have worked indefatigably with the Caribbean Financial Action Task Force to try and ensure that not only are our borders protected from the infiltration of the enemies of peace but also to forge effective partnerships with regional and international law enforcement bodies in their preservation of the rule of law.

Our international and regional commitments have also extended to fulfilling the terms of the European Partnership Agreement to which most CARICOM States have subscribed. This particular Agreement is aimed at facilitating reciprocity, regionalism and special treatment amongst State Parties. This undertaking is being spearheaded by the Ministry of Trade; however the onus would be on the Ministry of Justice and Legal Affairs to craft the necessary changes to our existing laws to make the EPA a reality.

This type of synergy with our European partners goes hand in hand with our continued relations

with the European Union, through which the European Development Fund provides grant aid towards our development projects and programmes. In that regard, I would like to invite you to broaden your perspectives on what constitutes development. I would like to suggest that this is not confined to just the traditional interpretation of the term but it has wider implications for every Department and Ministry. Moreover the Ministry of Justice and Legal Affairs is an intimate partner domestically, regionally and internationally in our overall quest for sustainability and security. We trust that the objectives of the Ministry of Justice and Legal Affairs would be sanctioned as it seeks to build its necessary capacities and to redouble its efforts to serve the Government and people of this land of beauty. Notwithstanding the intrinsic limitations of our size and economic sphere, I am firmly confident that this Government already possesses the most fundamental tools that it needs to forge ahead in the upcoming year and I wish us God's richest blessings as we seek to do so.

Honourable Patrice Nisbett
Minister of Justice and Legal Affairs

1.2 Executive Summary

The Ministry of Justice and Legal Affairs as we are aware forms part of the center of Government and as such plays a leading role in protecting our nation's resources, upholding Justice and maintaining law and order. As the Government begins to move our economy speedily towards to a sustainable, "green economy" and adjust to more acute social and economic challenges, the effective administration of justice becomes even more critical in this new order.

Our focus therefore over the next budget year will be the launch and implementation of the Legislative Reform Project of the Criminal Justice System. The idea is to create a modern legal framework for the effective administration of justice. This updated system will complement the OECS and CARICOM model judicial system which provides essential and critical infrastructure to support private sector development and foreign direct investment in the Federation of St. Kitts and Nevis.

In this regard a Director of Legal Reform will be appointed and will be tasked with the responsibility of developing modernized legal services and improve the operations of the Magistracy, the Attorney General's Chambers, the Director of Public Prosecutions Office and the Registry.

The Ministry will also focus attention on acting to effect the separation of the Land Registry we believe is a positive step in the right direction. This will require physical relocation as well as some additional staffing, namely a separate Registrar of Lands and Property. The Registrar of Lands will be will be responsible for land registration matters including but not limited to titles, deeds, indentures and bills of sale. This we believe will help to unclog existing bottlenecks and shorten the time involved in the existing registry processes.

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.

We are also pleased to report that after many months of waiting we were able to recruit the services of a highly trained and experienced Director of Public Prosecutions out of the United Kingdom. It is anticipated that with his level of expertise both the National Prosecution Service and the Office of the Director of Public Prosecution will be better able to respond to the challenges in our Criminal Justice System.

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 2014.

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

Ministry's Annual Objectives vs Strategic Objectives

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
9. To enhance the work of the Registry by separation of its functions.
10. Expand the Magistracy by providing additional Courtroom space

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 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
9. To enhance the work of the Registry by separation of its functions.
10. Expand the Magistracy by providing additional Courtroom space

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

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 for the Revised Laws of the Federation

2.2.4 Main Activities Contributing to the Annual 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 for the Revised Laws of the Federation.

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

- Rehabilitation of the Judicial Complex
- Establishment of Intellectual Property Office

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 Document and File Management System has been installed.
The Bus was purchased for the Bailiffs.

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 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
04031 Administer Justice and Legal Affairs	680	754	818	841	865
04032 Provide Legal Services to the Government	388	1,006	1,091	831	852
04033 Provide Legal Services to the Public	230	252	262	271	281
04034 Manage Office of the Ombudsman	93	97	102	107	111
04059 Register Legal Documents	1,602	1,820	1,873	1,919	1,961
04060 Support the Judiciary	2,273	2,604	2,659	2,707	2,758
Total	5,266	6,533	6,805	6,677	6,829

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	680	754	818	841	865
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	680	754	818	841	865

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

Responsibility Centre
04 - Ministry of Justice and Legal Affairs

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

Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent		788	811	831	852
Capital	388	217	280		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	388	1,006	1,091	831	852

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	230	252	262	271	281
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	230	252	262	271	281

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	93	97	102	107	111
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	93	97	102	107	111

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,602	1,820	1,873	1,919	1,961
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,602	1,820	1,873	1,919	1,961

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,127	1,019	1,065	1,105	1,147
Capital					
Transfer	1,146	1,584	1,594	1,603	1,612
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,273	2,604	2,659	2,707	2,758

C. 04 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
04031	ADMINISTRATION						
0403111	Rehabilitation of the Judicial Complex	300,000	130,000	-	-	130,000	REVENUE
0403121	Intellectual Property Automation	150,000	150,000			150,000	REVENUE
	<i>Law Library</i>	<i>150,000</i>	-	-	-		<i>REVENUE</i>
	<i>Document and File Management System</i>	<i>22,140</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<i>65,000</i>	-	-	-		<i>REVENUE</i>
	<i>Law Revision Project</i>	<i>1,000,000</i>	-	-	-		<i>REVENUE</i>
	<i>Upgrade of Court Reporting Systems</i>	<i>97,808</i>	-	-	-		<i>REV/DEV. AID</i>
	<i>Judicial Enforcement Management System</i>	<i>41,637</i>	-	-	-		
	<i>Upgrade Judicial Complex Network</i>	<i>72,803</i>	-	-	-		<i>REVENUE</i>
	TOTAL	1,899,388	280,000	0	0	280,000	

05 - Office of the Prime Minister

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	5
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	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

In providing an overview of the 2014 Business Plan for the Office of the Prime Minister, I must congratulate all Public Servants for their commitment and dedication in pursuing the Government's objective of fiscal consolidation in what can be described as a hostile economic environment.

During the fiscal year 2014, we will have hopefully completed the three (3) year standby arrangement with the International Monetary Fund and so the challenge will be to ensure that we continue on a discipline path to control expenditure while at the same increase revenue in order to generate savings and to withstand any shocks that may arise in an unpredictable economic environment.

In 2014 we will expect the St. Kitts Investment Promotion Agency to continue its efforts to market our country as a stable and modern economy in which to do business, thereby, attracting foreign direct investment that will stimulate growth and provide long term employment for our people. I will expect them to carry forward the theme of our national consultation on the economy, which was to position St. Kitts and Nevis as a sustainable green island state as we seek to reduce our dependency on fossil fuel.

The 2014 Budget will give critical support to the Citizenship By Investment Unit as it repositions itself to maintain its market share in the face of increasing competition. The Unit will, with the involvement of stakeholders, enhance its due diligence process and introduce a management information system that will improve processing time at its new location situated at the new Finance Building at Golden Rock.

In our continuing effort to maintain transparency and accountability in government, we will in 2014, begin planning for an Integrated Records Management system for all ministries and departments. Data protection and freedom of information are critical aspects of good governance and so this system, which will be managed by the National Archives, will ensure that all records are stored safely and are easily accessible. This will also decrease the need for each department to have additional storage space and thus reduce expenditure in line with our overall fiscal goal.

We are very confident therefore, that the strategies we have been pursuing will continue to bear increased fruits in 2014. Hence the Office of the Prime Minister reaffirms its pledge to ensure fiscal discipline beyond the IMF programme which in the long run will redound to the improvement in the quality of life of the citizens of this proud land of ours.

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

1.2 Executive Summary

It is expected that the 2014 fiscal year will bring various challenges but also more opportunities for our country to continue its developmental agenda even in uncertain economic times. The Office of the Prime Minister continues to be inspired by the successes of each year to work even harder in the ensuing years to provide the type of leadership necessary to advance our country. We are satisfied that the sacrifices we have made over the past years are bearing fruits and as we look

forward to the successful completion of the IMF programme, we must now focus on developing strategies to ensure sustainable development of our country and people.

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 2014 the Department will, as a matter of priority, ensure that the staff receives further training in areas that will enhance their capacity to serve the general public and efficiently assist the Honourable Prime Minister.

As we enter into a new year, the Human Resource Management Department (HRMD) will continue to perform its routine activities which include but are not limited to its Employee Assistance Program, provision of scholarships, civil service wide training initiatives as well as new hire training.

2014 is a pivotal year for HRMD. Within this year the new training policy, the dress code policy, the terms of reference that accompany the Public Service Act 2011 and the Employee Assistance program should take momentum. Individually, these will impact the quality of service delivery within the Government of St. Kitts. Together, these policy improvements once monetized have the potential in bringing about a paradigm shift in the way we do business.

Of paramount importance is that 2014 ushers in the start of the highly anticipated Enhanced Public Sector Governance and Efficiency Project funded by a grant from the World Bank. This project was birthed out of a need for Public Sector Modernization which was first conceptualized in the National Adaptation Strategy 2006-2013. This strategy is now being extended and the need for improvement was revitalized and reiterated in the Public Sector Modernization Plan 2012-2016.

The start of the Public Sector Modernization and efficiency Project is envisaged for the second quarter of 2014. The HRMD will take a hands-on approach with regards to the two main objectives of this project:

- i. Improving the management and efficiency of personnel expenditure for the public service through the development of a reliable public employment wage bill and payroll database by conducting a payroll audit
- ii. Aligning human resource needs and policy initiatives by conducting functional reviews in four pilot ministries namely the Ministry of Education, Ministry of Public Works, Ministry of Health and HRMD. This will help in supporting the optimization of personnel allocation in line with government policies and programs and service delivery requirements in the medium to long term.

The HRMD will also continue to facilitate the projects that were announced in the modernization plan 2012-2016. Collaboration and communication across ministries will continue to be driven by the HRMD as we strive to achieve the goals set for 2014.

The Anti-Crime Unit in the ministry of the Office of the Prime Minister will in 2014 continue to pursue its mandate of creating a safe and secure environment for the people of St. Kitts and Nevis. Its focus will remain on improving its service to the public in the execution of its 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. The Anti-Crime Unit is fully cognizant of its pivotal role in creating this enabling environment to ensure 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. The Unit

will therefore continue to maximize its resources to fight crime and violence and to implement strategies to achieve this goal. Already there has been an 18.3% reduction in crime from January to October 2013 compared to same period in 2012.

Programmes aimed at at-risk youths will continue to be a priority in 2014. The placement of officers in certain schools will address gang recruitment and reduce incidents of school violence.

The newly created advanced Firearms Investigation Unit has already begun to reap benefits with an increase in the number of significant weapons recovered from our streets. Further development of this Unit in 2014 is critical and with the assistance of our international partners especially through the Caribbean Basin Security Initiative and the EU Supported Safety and Security Programme, we will enhance our capability and capacity to address this serious issue.

The Anti-Crime Unit will continue to strengthen its collaborative efforts on crime with our Customs, Social and Community Development and Education Departments in pursuit of a multi-agency approach.

Capacity building and human resource development will continue in 2014 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.

The St. Kitts Investment Promotion Agency (SKIPA) remains a critical driving force for supporting Government's policy in developing a productive and growing economy and in supporting job creation.

SKIPA continues to facilitate a number of investment projects of which, several have broken ground in 2013 and are at various stages of construction. So far, these projects have created employment for some 500 of our local workforce mainly in the construction sector.

In 2014, SKIPA will continue to focus its efforts on creating an enabling environment for private sector led growth and enhanced competitiveness. This will require improving the investment environment, focusing on diversification of investments, simplification of the investment process as well as increasing investment targeting and establishment of after care services. Efforts will also be made to introduce legislation to govern the investment code that will streamline the investment processes for both local and foreign investments.

Both Investment Packaging and After Care services were flagged by the IMF as critical to the realization of investment objectives and impact to St. Kitts and to effectively monitor increases in foreign and domestic investment flows which will contribute to the improvement of the financial account and complement policies in place under the IMF Standby Arrangement for St. Kitts and Nevis.

Throughout 2013, SKIPA has seen an increase in renewable energy project inquiries. These include wind, solar, geothermal and waste-to-energy proposals. SKIPA works closely with representatives from the Ministry of Energy and St. Kitts Electricity Company (SKELEC) along with other entities impacted by the proposed projects to determine the renewable energy solutions that best suits the Federation.

SKIPA will continue to train its staff throughout 2014 to ensure that its staff is equipped with the necessary skills and knowledge needed to carry out the daily activities of the Agency and create a professional environment.

Despite the many challenges that SKIPA has faced throughout 2013, SKIPA was voted the most improved IPA by the World Bank in 2103. This acts as an indicator to what the Agency can achieve once it is adequately funded and staffed.

The Citizen by Investment Unit today continues to surpass expectations and has attracted well over \$200M to the local economy in fiscal year 2013. The Program brings great benefits to various sectors and business people within the economy and is deemed one of the best programs anywhere in the world. The Honourable Prime Minister continues to promote the Program throughout the world and had the opportunity to present to a conference of businessmen in the Europe and Asia as recent as November 2013. The thrust of the Program is to continue to attract more investors who are not just interested in a one-off investment in the Sugar Industry Diversification Fund (SIDF) or a single piece of real estate but rather the type of investors who can invest in larger businesses, off-shore companies and contribute to the increase of the stock of tourist related businesses; hotels, restaurants and the like.

The Regional Integration and Diaspora Unit (RIDU) which was established in August 2011 to lead the implementation of a range of initiatives connected with the OECS regional integration movement continues to play a pivotal role in advancing regional integration. The Government remains true to its 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 that have membership in the Organization. Critical initiatives include the free movement of people as well as the free circulation of goods through the OECS as we seek to forge closer integration.

In 2014, RIDU will bring a higher level of focus to the concerns and issues that affect the Kittitian and Nevisian Diaspora. These will include but are not limited to those issues that relate to economic, social and technological interests and 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.

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 2014. The Archives still however remains a high priority for the Ministry and considerable time and energy has been spent trying to solve funding issues. The Ministry has therefore decided to take a bold stand to ensure the start of the National Archives, Records and Documentation Centre project by June 2014 with completion set for June 2015. This project is estimated to cost approximately \$7.5million and we are proposing the source of funding to come from grants from the SIDF and the Republic of China.

Continuing on this line of people-centred development, the Ministry has moved to activate the Department of Constituency Empowerment. Community-based development, participatory governance as well as the promotion and protection of sustainable and resilient livelihoods will remain the mandate of the Office of the Prime Minister through the operational activities of the Department of Constituency Empowerment. Central to the functional operations of Constituency Empowerment is the inclusion and use of local community groups in the development and implementation of projects targeting livelihood growth and development and self-help. Implementing projects under the purview of the Constituency Empowerment ensures that development targets such as social transformation, equity and inclusion for all citizens in planning and decision-making are met.

Operationalization of the Department of Constituency Empowerment in 2014 is therefore a priority for this Ministry. The 2013 activation period served as a preparatory phase for the

operationalization of the department's activities. It is expected that 2014 will see the materialization of no fewer than three major community-based projects in Environmental Stewardship, Space Adaptation for Social transformation, Community Management Teams, and Village Based Businesses with focused leadership training across the island.

1.3 Management Representation Statement

I submit for tabling in Parliament, the annual Report on Plans and Priorities (RPP) for the Ministry of the Office of the prime Minister.

To the best of my knowledge, the information:

- Accurately portrays the Ministry's mandate, priorities, strategies and planned results of the organization.
- Is consistent with the disclosure principles contained in the Guidelines for preparing a report on Plans and Priorities.
- Is comprehensive and accurate.
- Is based on sound underlying departmental information and management systems

I am satisfied as to the quality assurance processes and procedures used for the RPP's production.

The structure on which this 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.

J Llewellyn Edmeade
Cabinet 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 the ensuing fiscal year is outlined by the theme of its National Consultation on the Economy "The Green Economy – A Pathway Towards A Sustainable Future". The Government of St. Kitts and Nevis continues to commit to the citizens of St. Kitts and Nevis to:

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

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

In 2013 the Ministry of the Office of the Prime Minister would attract additional funds to further strengthen the Anti-Crime Unit and build capacity in the Citizenship by Investment Unit. Thus the 2014 budget of Office of the Prime Minister aims at:

- (i) Ensuring that the staff and departments within the Ministry work cooperatively to achieve the goals of the Ministry.
- (ii) Ensuring that SKIPA and CIU are assisted in their activities to attract and facilitate investors.
- (iii) Ensuring the implementation of the Enhanced Public Sector and Efficiency Project
- (iv) Further investment in our youth through the provision of scholarships to allow them to pursue studies at the Universities of the West Indies, University of the Virgin Islands and Monroe University
- (v) Further advancing federal relations between St. Kitts and Nevis
- (vi) Facilitating the input of a wide cross-section of the populace in the development of Government's policies
- (vii) Continued promotion of the Citizenship by Investment Programme to attract foreign investments to ensure the sustainability of our development especially in green energy
- (viii) Reducing crime and enhancing public safety and security of the Federation
- (ix) Building capacity through training, using the relevant modern technology
- (x) 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

The annual objectives emphasize the streamlining of administrative processes towards greater efficiency, carrying out the 2014 work plan of the 2012-2016 strategic plan of the Human Resource Management Department, ensuring that students education at the University of the West Indies, University of the Virgin Islands and Monroe College are sufficiently funded, strengthening of Federal relations as well as strengthening of the Prime Minister's Secretariat to allow for better management of the Prime Minister's time..

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 will continue to be made to overcome the challenges that we face.

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

- i. Contain the escalation of crime (Increase public awareness, establishment of a Strike Force for quick response, increased patrols in communities etc.)
- ii. Institutional strengthening
- iii. Capacity building and human resource development for improved productivity in the workplace
- iv. Increase regional and international collaboration to enhance national initiatives with agencies such as RSS, CARICOM, INTERPOL, OAS, USA, etc
- v. Implementation and review of a comprehensive disaster management plan of action

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

There were no 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 is critical to the achievement of the overall objectives of the Government of St. Kitts and Nevis as it lends support to the Head of Government and facilitates the Cabinet, which sits at the core of Government's functionality. The activities of the ministry are therefore very crucial to the attainment of progress of the country on a whole and its individual citizens especially.

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

- Commencement of enhanced Public sector and efficiency Project
- Creation and implementation of succession plan
- Operationalization of a training policy
- Coordination of in-house training
- Implementation of the updated Civil Service dress Code Policy
- development of modern job descriptions, standardized across ministries
- secure technical assistance to assist with the development of a Performance Management System
- implementation of social programmes across three ministries
- the construction of an Electoral Office Building

- the construction of the National Archives Building
- promotion of the Citizenship by Investment Program
- business forums to promote St. Kitts & Nevis as a Financial Services Centre
- facilitate investments by local, regional and international investors
- Community policing
- Community outreach programmes targeting our youth: The Boys Club, Operation Future,
- Increased vigilance throughout the communities of the Federation
- Development of Firearms Investigation Unit to reduce number of illegal firearms on the street
- Strengthening inter-sectoral collaboration for greater
- Strengthening of the National Crime Commission
- Strengthening of the K-9 Unit through collaboration with the Defence Force and Customs
- Implementing creative crime prevention strategies with greater focus on improved intelligence gathering techniques. Restructuring of the Intelligence Unit in the Force
- Enhancing cyber crime capabilities to impact crime detection
- Improvement of the rehabilitation programme of penal system to reduce recidivism
- Strengthening the management structure of the law enforcement agency
- Increasing the overall physical infrastructure of the security forces in the Federation
- Improve networking capability of the security forces in the Federation
- Improve information technology application in law enforcement

2.2.5 Main Challenges to Achieve Annual Objectives

The main challenges for 2014 are as follows:

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

As Government continues to exercise fiscal prudence to counter our debt situation the issue of the limited nature of the budget will restrict the rate of progress that can be made in the achievement of our annual objectives.

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

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

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 an outdated approach to addressing these problems. Their capacity for keeping updated in new investigative methods in crime prevention and detection is hampered by this more traditionalist approach and their access to modern technology and techniques for solving crimes.

Recognizing that law enforcement agencies currently lack the capacity to detect, prevent and solve a significant percentage of the violent crimes committed within the Federation and 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 needed 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 formation and development of IT Department to manage information systems as required.
- Need for dedicated team of IT experts to inform the timely delivery of service throughout the Unit, but especially in the area of ICT application for CCTV surveillance
- Need for increased interest and participation in developments within the regional and international forums to ensure that the Federation can maximize the available opportunities and benefits.
- Enhancement of flexibility to embrace best practices in crime prevention.
- Continuous Training activity at the Police Training School.
- Specialise 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

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

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

Portfolio's Resource

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

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

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

Contain the Escalation of Crime: The Anti-Crime Unit has realized a reduction in the escalation of violent crimes over the past year. This is as a result of increased activities, and in keeping with

its strategic objective. The Ministry will persist with the implementation of a strategic plan that set activities to ensure containment.

Capacity Building: Capacity building through training continues to be most impactful. In addition to the annual joint regional exercise (Trade winds) the Security Forces participated in a special RSS Basic Course held here in St. Kitts. 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 officers in the Security Forces will be pursued in order to sustain the appropriate level of human resources to implement the set goals and initiatives.

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

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

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

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

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Renovation of Government Headquarters
National Registration System
Constituency Empowerment Project
Scholarship Support
Purchase of Radio Equipment
Construction of Police Stations
Refurbishment of Police Stations
Purchase of Protective Gear and Operations Equipment
Purchase of Bunk Bed and Mattresses
Safety and Security Improvement Programme
Upgrade of Coast Guard Vessel
Efficiency Project

2.3.2 Other Projects Judged Important

All projects that were scheduled to be finished in 2013 were completed.

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 2014.

2.4 Transfer Payment Information

- 1) The University of the West Indies, Economic Cost
- 2) The University of the Virgin Islands
- 3) Monroe College
- 4) CARICAD, Payment of Membership Fees
- 5) Legal education Centre
- 6) RSS
- 7) CARICOM IMPACS
- 8) OPANAL
- 9) Interpol
- 10) OPCW
- 11) ACCP

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
05041- Manage General Administration	3,482	4,563	5,523	5,675	5,837
05041- Provide Electoral Services	928	642	662	690	599
05041- Manage Regional Integration and Diaspora Unit	286	263	288	299	310
05041- Manage the National Archives and Records	141	158	166	173	179
05041 - Manage the Citizenship by Investment Unit	437	7,782	21,096	21,134	21,174
05042- Manage the Human Resources of the Government	6,493	7,543	9,510	9,681	19,991
05044 - Manage the Anti Crime Unit	32,459	42,658	47,875	37,966	36,877
05087- Promote Investments	669	2,073	2,095	2,130	1,286
Total	44,894	65,683	87,215	77,748	86,253

Section 4: Program Summary

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

Responsibility Centre
05 - Office of the Prime Minister
041 Permanent Secretary

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

Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	3,436	4,388	4,923	5,015	5,111
Capital	46	175	600	660	726
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,482	4,563	5,523	5,675	5,837

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	710	542	562	580	599
Capital	218	100	100	110	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	928	642	662	690	599

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	286	263	288	299	310
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	286	263	288	299	310

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

Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	141	158	166	173	179
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	141	158	166	173	179

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 2014	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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	437	7,782	21,096	21,134	21,174
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	437	7,782	21,096	21,134	21,174

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 2014	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 05042 - Invest in Human Resource Department
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	2,212	3,433	3,628	3,799	3,979
Capital			645	645	645
Transfer	4,280	4,109	4,109	4,109	4,109
Budgetary Grant			1,128	1,128	11,258
Principal Repayment					
Net Lending					
Total	6,493	7,543	9,510	9,681	19,991

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.
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Objective(s) for 2014	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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	28,943	29,673	31,111	32,168	33,272
Capital	3,141	12,562	16,341	5,375	3,182
Transfer	375	423	423	423	423
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	32,459	42,658	47,875	37,966	36,877

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

Officer in Charge Director

Goals/Global Objectives To market St. Kitts and Nevis as an excellent venue for capital investments.
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Objective(s) for 2014	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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	669	1,216	1,238	1,273	1,286
Capital		857	857	857	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	669	2,073	2,095	2,130	1,286

C. 05 OFFICE OF THE PRIME MINISTER

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
05041	ADMINISTRATION						
0504112	Renovation of Government Headquarters	600,000	600,000	-	-	600,000	REVENUE
0504113	National Registration System	2,086,580	100,000	-	-	100,000	REVENUE
05042	HUMAN RESOURCE DEPARTMENT						
0504201	Provide Scholarships Support	645,264	645,264	-	-	645,264	REVENUE
0504202	Enhanced Public Sector Governance and Efficiency	1,127,853	-	-	1,127,853	1,127,853	(WB)
05044	ANTI CRIME UNIT						
0605211	Purchase of Radio Equipment	1,311,710	700,000	-	-	700,000	REVENUE
0605212	Construction of Police Stations(Dieppe Bay, Sdy Pt,Taber)	10,500,000	1,500,000	-	-	1,500,000	REVENUE
0605215	Refurbishment of Police Stations	2,200,000	500,000	-	-	500,000	REVENUE
0605216	Purchase of Protective Gear and Op. Equipment	1,000,000	500,000	-	-	500,000	REVENUE
0605220	Purchase of Bunk Beds and Mattress - Police, Defence Force	734,750	250,000	-	-	250,000	REVENUE
0504411	Safety and Security Improvement Programme	21,375,000	1,000,000	-	11,141,000	12,141,000	REV/EU
0504412	Upgrade of Coast Guard Vessel	1,500,000	750,000	-	-	750,000	REVENUE
05087	ST, KITTS INVESTMENT PROMOTION AGENCY						
0508710	Manufacturers Competiveness through Energy Efficiency Project	1,141,098	-	-	857,250	857,250	CDF
	<i>CCTV Surveillance and Traffic Management System</i>	<i>240,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/DEV.AID</i>
	<i>Refurbishment of Coast Guard Facilities</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Computerisation of Police Stations</i>	<i>450,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Construction and Refurbishment of Camp Springfield Barracks</i>	<i>2,315,882</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Fence Camp Springfield</i>	<i>135,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>

<i>Furnishing of Stations</i>	400,000	-	-	-	<i>REVENUE</i>
<i>Purchase of Vehicles (Police)</i>	780,000	-	-	-	<i>DEV.AID</i>
<i>R.L.B. Memorial Community Park</i>	638,633	-	-	-	<i>REVENUE</i>
<i>Construction of Electoral Office</i>	1,800,000	-	-	-	<i>REVENUE</i>
<i>National Archives and Records-Building</i>	5,000,000	-	-	-	<i>DEV.AID</i>
<i>Official Quarters</i>	7,000,000	-	-	-	<i>REV/DEV.AID</i>
<i>Purchase of Vehicle (Office of the PM)</i>	56,000	-	-	-	<i>REVENUE</i>
<i>Purchase of SKIPA Equipment and Furniture</i>	157,745	-	-	-	<i>REVENUE</i>
<i>Repainting Exterior of GHQ Building</i>	30,000	-	-	-	<i>REVENUE</i>
<i>Electoral Office Copier</i>	70,000	-	-	-	<i>REVENUE</i>
<i>Purchase of SKIPA Vehicle</i>	46,000	-	-	-	<i>REVENUE</i>
<i>Renovations of Government Headquarters</i>	286,593	-	-	-	<i>REVENUE</i>
<i>Renovation of Government Printery</i>	15,000	-	-	-	<i>REVENUE</i>
TOTAL	63,843,108	6,545,264	0	13,126,103	19,671,367

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

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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
2.2.3 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
2.3 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	10
Section 4: Program Summary	11

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

Dramatic shifts in the world economy, diminishing overseas development assistance (ODA), intensified global competition, increased natural disasters due to the effects of global warming, represent but a miniscule reflection of the dynamic changes in international affairs and the complexities that inform a country's foreign policy in this new era.

It is against this backdrop that the Ministry's top priority for 2014 is to implement its recently formulated robust foreign policy, skillfully and meticulously crafted to enable St Kitts and Nevis to successfully navigate the changing tides in global relations.

Aimed at showcasing the country's investment-friendly climate facilitated by reduced bureaucracy and the Citizenship by Investment Programme, it represents, in short a policy, steeped in economic diplomacy. It is determined to promote, through its overseas missions as well as high level visits, St Kitts and Nevis as a truly attractive investment destination. In essence, it is a policy that regards investment by both domestic and foreign companies as the engine of national growth. Moreover, it highlights the Federation as a viable and attractive trading and tourism destination.

Convinced that a robust economy sustains the development of the bilateral alliance, we also intend to forge even closer economic ties to advance development in areas such as agriculture, ICT, investment, and light manufacturing, renewable energy (geothermal, solar, wind), tourism and trade.

Enhancing the Federation's international presence is an important diplomatic objective. In response to its fiscal and human constraints, the foreign policy suggests a multi-pronged approach to increasing outreach. Plans are in train to deepen relations with existing partners and forge diplomatic ties with new countries. To this end, efforts are well on the way to establish, in the first quarter of 2014, an Embassy of St Kitts and Nevis in the Republic of Cuba. This will not only send a definitive message to our Spanish-speaking Caribbean neighbour, the value we place on its friendship but will also reinforce to our nationals there, especially those engaged in study, our devotion to their well-being while away from home. Determined to establish new linkages and to be able to embrace a broad segment of the global populace, we shall continue to engage reputable individuals with the necessary wherewithal and networks to serve as special envoys and honorary consuls to assist in extending as widely as possible our tentacles of outreach and cooperation.

In our diplomatic initiatives, we will make full use of not only bilateral relations but also regional, trilateral and multilateral frameworks. The Ministry is keen on building stronger bonds with our sister islands of the Eastern Caribbean and the wider Caribbean region. Thus, we remain committed not only to the ideals, but also to the activities and programmes for deeper regional integration. We remain steadfast to the cause by fulfilling our obligations to facilitate free movement of persons, goods and where necessary, services to favour of the regimes.

We intend to effectively utilize existing regional cooperation mechanisms, frameworks and partnerships, including CARICOM and OECS Joint Commissions and Summits, while at the same time always being alert to new constructs and new networks. Further, we shall seek to more actively participate in regional and multilateral organisms including the ACS, CELAC, OAS and the UN. In fora where we lack representation, we shall continue to lobby our global partners to address the issues of grave concern: reform of international financial institutions (IFIs) and their concessionary grant terms to consider the vulnerability factor as opposed to the GDP as the principal determinant.

As a responsible team player in the global arena, St Kitts and Nevis will continue to support calls for increased effectiveness of the United Nations through organizational reform and change management and for reinforcement of its functions essential to the resolution of global issues. We will work proactively toward early reform of the Security Council to reflect its diverse membership.

In pursuing its strategic diplomacy based on the fundamental values of freedom, democracy, basic human rights, and the rule of law, we shall, in solidarity, continue to address human rights and humanitarian issues through the United Nations and bilateral dialogues on human rights, and also actively participate in international initiatives on human rights issues. Along these lines, St Kitts and Nevis is proud of advances toward the Millennium Development Goals (MDGs). It looks forward to fully participate in consultations geared to post-2015 and commits to playing an active role in shaping these goals that will safeguard the welfare of all peoples, not least our own.

Our livelihoods, environmental integrity and economic capacities must become more resilient in meeting the challenge of climate change. As a Small Island Developing State, St Kitts and Nevis will take proactive measures to champion the call for action on climate change. The Federation will continue to lend its support in advocating for scaled up pre-2020 ambition, and for a legally binding agreement applicable in the post-2020 period, that addresses enhanced actions to reduce global greenhouse gas emissions to avoid warming in excess of 1.5 degrees Celsius above pre-industrial levels during this century. St. Kitts and Nevis will work to secure financial and technical support in addressing the cross-sectoral impacts and implications of climate change through national adaptation and mitigation measures.

Aware that St Kitts and Nevis as an active participatory in world affairs and whose vote carries much weight when viewed not only as Member of CARICOM, but as a sovereign state, the Ministry will utilise its vote in multilateral fora to garner valuable assistance toward the achievement of the national development agenda. To this end, the Ministry will use its overseas missions and consulates to more effectively and efficiently lobby with countries vying for positions on international bodies that will yield tangible benefits to the country as a whole.

In light of the foregoing, the Ministry welcomes the resources allocated to it for the 2014 Fiscal Year that will equip it with the necessary tools and instruments to enable it to fulfill its mandate in implementing the vibrant foreign policy objectives outlined above. On behalf of the members of staff of the Ministry, I extend heartfelt appreciation to the Ministry of Finance and the entire budgetary team for the invaluable assistance and allocations afforded in preparing for the 2014 Budget. We look forward to a fruitful year and continued mutual partnership as we work together for the benefit of the nation and its people.

Thank you.

.....
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.

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 2014 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 2014. This manual will assist in providing strategic direction to the Ministry in 2014 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 2014, 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 2014, 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 2014, 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 2014, 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, 2014 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 2014, 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 2014, 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 2014, 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 2014, 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 focusing 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 2013, 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 2014, the Ministry will focus on implementing the following major capital projects:

1. Civilinise Immigration Department
2. Purchase of Vehicles and Equipment (Pumps, radio com etc.)
3. Refurbishing of Fire Services Buildings
4. Improve Prison Services

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 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
06051- Manage the Ministry and Provide Administrative and Support Services	7,675	2,542	3,403	2,810	2,867
06053- Provide Fire and Rescue Services	5,615	5,742	7,685	8,180	8,717
06055- Provide Prison Services	2,779	2,730	3,216	3,334	3,459
06056- Enhance Disaster Management in the Federation	509	432	507	476	497
06058- Program to Prevent and Reduce Drug Abuse	108	150	153	159	165
06061- Enhance Labour and Industrial Relations	892	1,003	7,048	7,092	7,137
Total	17,578	12,597	22,011	22,052	22,843

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 2014	Expected Results	Performance Indicators
1.To build close collaboration with regional and international security agencies in the implementation of Security Initiatives	2	Number of countries and agencies that respond and to contribute to requests for partnership in crime fighting
2.To improve communication and operation of Immigration Officers	3	Training sessions in foreign language
3.To improve the efficiency in processing of applications	5-10 days	Turn around time for processing of applications/documents
4.To introduce a more secure travel document to reduce instances of fraud	0	Number of instances of fraud
5.To introduce an improved public relations program	6	Number of of strategic priorities implemented to inform the public on the subjects covered by the Ministry
6.To strengthen the border security mechanism and procedures	2	Initiatives introduced to improve and enhance the processing of the border security mechanism

Sub-Programme :
00703 Manage the Ministry and Provide administrative services
01827 Contributions to Foreign Institutions
00777 Issue work permits, citizenship, visas and residency permits
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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	2,412	2,393	2,604	2,658	2,715
Capital	5,116		646		
Transfer	147	148	152	152	152
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,675	2,542	3,403	2,810	2,867

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 2014	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	Less than 10 minutes	Average response time to a reported fire
4.To train Fire officers in accordance with International Civil Aviation (ICAD)	5	Number of persons trained

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	3,863	4,186	4,379	4,549	4,729
Capital	1,739	1,500	3,250	3,575	3,933
Transfer	12	56	56	56	56
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,615	5,742	7,685	8,180	8,717

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 2014	Expected Results	Performance Indicators
1.To improve rehabilitation programs for prisoners	6	Number of skills training sessions held
2.To provide training for Prison Officers	25	Number of officers participating in training activities
3.To see a reduction in the number of repeat offenders	4	Number of training/counselling sessions held with Inmates
4.To strengthen the infrastructure at the Prison	4	Number of planned installations of CCTV cameras and security procedures

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	2,705	2,724	2,960	3,053	3,151
Capital	73		250	275	303
Transfer	1	6	6	6	6
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,779	2,730	3,216	3,334	3,459

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	444	432	457	476	497
Capital	65		50		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	509	432	507	476	497

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	108	150	153	159	165
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	108	150	153	159	165

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 2014	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
Invest in Labour Department

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	892	1,003	1,048	1,092	1,137
Capital			6,000	6,000	6,000
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	892	1,003	7,048	7,092	7,137

C. 06 MINISTRY OF HOMELAND SECURITY AND LABOUR

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
06051	ADMINISTRATION						
0605114	Civilianise Immigration Department	260,000	260,000	-	-	260,000	REVENUE
0605115	Upgrade - Canadian Bank Note	386,313	386,313			386,313	REVENUE
06053	FIRE AND RESCUE SERVICES						
0605310	Purchase of Vehicles and Equipment (Pumps, radio com, etc.)	5,433,800	2,950,000	-	-	2,950,000	REVENUE
0605311	Refurbishing of Fire Services Buildings	465,000	300,000	-	-	300,000	REVENUE
06056	NEMA						
0605616	Painting of NEMA Building	50,000	50,000			50,000	REVENUE
06055	PRISON DEPARTMENT						
0605514	Improve Prison Services	250,000	250,000	-	-	250,000	REVENUE
06061	LABOUR DEPARTMENT						
0606101	Capitalization of Unemployment Benefits Fund	6,000,000	-		6,000,000	6,000,000	SIDF
	<i>Purchase of Vehicles</i>	<i>120,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Border Management System</i>	<i>5,426,258</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>FTS</i>
	<i>E-Passport Project</i>	<i>9,450,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>LOAN</i>
	<i>Purchase of Radio Equipment</i>	<i>611,710</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>DEV.AID</i>
	<i>Construction of Police Sts. (Dieppe Bay, Sdy Pt, Taber)</i>	<i>6,900,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/Mexican</i>
	<i>Refurbishment of Police Stations</i>	<i>2,200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/LOAN</i>
	<i>Purchase of Protective Gear and Op. Equipment</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>DEV.AID</i>
	<i>CCTV Surveillance and Traffic Management Sys.</i>	<i>240,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>DEV.AID</i>
	<i>Purchase of Bunk Beds and Mattress - Police, Defence Force</i>	<i>734,750</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Refurbishment of Coast Guard Facilities</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>LOAN</i>

<i>Computerisation of Police Stations</i>	450,000	-	-	-	<i>REVENUE</i>
<i>Repairing of NEMA Roof</i>	295,000	-	-	-	<i>REVENUE</i>
<i>Purchase of Vehicle (NEMA)</i>		-	-	-	<i>REVENUE</i>
<i>Procurement of Engines-Stalwart & Small Vessel</i>	1,285,327	-	-	-	<i>REV/DEV. AID</i>
<i>Law Enforcement Training Project</i>	565,000	-	-	-	<i>CIDA</i>
<i>Purchase of Prison Vehicle</i>	375,000	-	-	-	<i>REVENUE</i>
<i>Procure Vehicle - Dieppe Bay Police Station</i>	130,000	-	-	-	<i>REVENUE</i>
<i>Construction of Six (6) Cells for Nevis Prison Farm</i>	500,000	-	-	-	<i>REV/LOAN</i>
<i>Purchase of Vehicle - Prison</i>	55,000	-	-	-	<i>REV/LOAN</i>
<i>Purchase of Twelve (12) Add'nal Patrol Vehicles</i>	1,200,000	-	-	-	<i>REV/LN/ROC</i>
<i>E. O. C Retention</i>	88,000	-	-	-	<i>REVENUE</i>
<i>Estab. a Machine Readable Passport System</i>	2,428,910	-	-	-	<i>REVENUE</i>
<i>Purchase of Veh/Equipt (Def Force/Coast Guard)</i>	403,230	-	-	-	<i>REVENUE</i>
<i>Hurricane Omar Cleanup</i>	94,667	-	-	-	<i>REV/Dev.Aid</i>
TOTAL	47,597,965	4,196,313	0	6,000,000	10,196,313

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

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	5
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	9
2.2.4 Main Activities Contributing to the Annual Objectives	9
2.2.5 Main Challenges to Achieve Annual Objectives	10
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	10
2.3 Capital Projects Information	11
2.3.1 Major Capital Projects	11
2.3.2 Other Projects Judged Important	11
2.3.3 Status Report on Major Government Projects	11
2.4 Transfer Payment Information	11
Section 3: Ministry Summary	12
Section 4: Program Summary	13

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

It is my pleasure to present the Ministry's Budget for the fiscal year 2014 and to highlight the role in nation building of the Ministry of International Trade, Industry, Commerce and Consumer Affairs. In the year ahead, this Ministry will step up the pace and focus of its activities that contribute to facilitating economic growth. It is essential that the factors that led to the start of a GDP recovery in 2013 be strengthened and sustained in 2014, and this Ministry will continue to do all it can to facilitate and encourage capital investment and re-tooling for private sector competitiveness, while ensuring a return to local consumer confidence. Special emphasis will be placed on supporting modernization and investment by small and medium sized enterprises, and on initiatives which help to save and grow jobs in the manufacturing sector. In collaboration with the Manufacturing Division of the Chamber of Industry and Commerce, we expect to finalize and launch a strategic manufacturing development plan early in the new budget year.

Notwithstanding the recently improved fiscal environment, the Ministry will continue to show great prudence and discipline in managing the limited financial resources that are available. In order to complement the resources that are available from this Budget, the Ministry will seek and employ the financial and technical resources that are available from regional and international organisations, including the CARICOM, OECS, Commonwealth and WTO Secretariats, CARICOM Development Fund and the CARICOM Regional Organisation for Standards and Quality (CROSQ). These organisations and agencies have provided tremendous support to the Ministry in implementing its work programme in the past, and they have given every indication that they will continue to work closely with this Ministry in 2014 and beyond.

The Ministry will also 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. These agreements are being used to expand exports from the Federation which ultimately supports the national economic transformation programme.

Despite the significant recent global economic and fiscal challenges, the Ministry was able to achieve some major successes in its trade policy development, including the successful conclusion of the negotiations that allows St. Kitts and Nevis to accede to the Brazil-Guyana Partial Scope Agreement. Over the last 12 months, the ratification process by the members of the agreement has been taking place and, when implemented, exporters from the Federation are expected to enjoy the benefits of the agreement over the coming year – 2014 and beyond. 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 should be translated into increased investment in production, growth in employment, and increased foreign exchange earnings. The PSA agreement is already stimulating the interest of new investors to establish various export and service oriented businesses in St. Kitts and Nevis.

The role of the National Bureau of Standards is expected to become even more relevant in 2014, with an expectation for increased demands on its resources to meet export requirements as well as ensuring that goods and services offered to consumers meet acceptable standards. This unit will help ensure that St. Kitts and Nevis meets its trade policy obligations with regards to managing technical barriers to trade under various trade policy agreements. The laboratory facilities and technical expertise at La Guerite need to be better supported so as to provide the required services that will support the integrity of the goods shipped by St. Kitts and Nevis to regional and international markets. The Unit will therefore need to work even more closely with local manufacturers and exporters to ensure that products exported can effectively compete on

quality as well as meeting food safety requirements for the export. Quality standards are also relevant and critical to achieving local consumer confidence and in this regard the unit will be expected to work more closely with the consumer affairs department. The Standards Bureau will also be a supporting act for the export related work of other Government Ministries and Departments, such as Agriculture and Fisheries.

As one of its most vitally important roles, the Ministry will continue to support small and medium enterprises (SMEs) in the Federation by improving the technical capacity of the National Entrepreneurship Development Division (NEDD). SMEs will receive pertinent technical assistance and training in various aspects of business management and skills development through the high quality technical support provided by NEDD.

The Ministry will also improve its management interests in the Industrial estates by more site visits and closer monitoring of demand for space. Existing and new industrial locations must be better managed so as to provide expansion and new floor space for a wider and larger variety of businesses. I am pleased to report that the recent closure of the Supply Office has not only saved our Ministry more than half a million dollars in wastage and losses annually, but it has also freed up valuable real estate to assist a neighbouring manufacturing plant with additional space which will facilitate a major expansion project starting in 2014. This is a perfect illustration of the Government's commitment to promote and partner with the manufacturing sector within the context of growing the economy of St. Kitts and Nevis.

The Department of Consumer Affairs has a major role to play in protecting consumer's rights in the Federation and in promoting best customer practices by both private and public enterprises in our Federation, designed in the final analysis to improve local and visiting consumer confidence. This role will be achieved by various methods and means including consumer education, legislative revision, and regular price and product monitoring of essential products in the basket of goods sold to the general public in various outlets including supermarkets and shops. The Division has been strengthened with added staff to ensure that country-wide monitoring is done regularly and efficiently.

In looking ahead, it is imperative that the Ministry strengthens its active engagement with the local business sector, and implements a cohesive and comprehensive strategy that will effectively address the challenges that are confronting the various economic sectors in the Federation, with an overall view to facilitating economic growth. An important component of this strategy would be the allocation of the required financial resources to ensure the effective completion of the Ministry's extensive work programme for 2014.

Hon. Richard Ricky 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 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' obligations regarding the Revised Treaty of Chaguaramas (CARICOM) and the Revised Treaty of Basseterre (OECS) Economic Union. This will include the management of agreement contained in the provisions of the World Trade 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 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 ratification of the Brazil-Guyana-St. Kitts and Nevis Partial Scope Agreement will require the Ministry to provide further guidance to the private sector, including manufacturers, exporters, service providers of consolidating and expanding their access in to the Brazilian market. The Ministry will work closely with regional and international support agencies such as Caribbean Export and UNCTAD, the local Brazilian Embassy to assist in this process.

The Ministry will actively participate in the ongoing CARICOM-Canada Trade and Development Agreement in order to ensure that the final outcome of the negotiations and subsequent Trade Agreement reflects as much as possible the interests of the Federation and to further its development agenda. The EPA Implementation Unit has been in operation for over a year now and its main function is to coordinate facilitation with compliance of the Federation with its obligations under the EPA. Funding for the Unit (staffing and operations) was provided by DFID, through its CART-fund. This Unit is also responsible to monitor the implementation, activities and pace as well as to provide advice and guidance to the private sector on possible approaches to accessing the EU Market, at the same time collaborating with other public sector departments to ensure that they participate and facilitate the implementation process.

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 will be strengthened with the required expertise to facilitate the delivery of the support to SMEs. The demand on NEDD's resources has been further intensified with the drastic increase in the number of new business entrepreneurs entering the market, a situation further compounded by the support given to SME development by the SIDF.

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

to ensure the efficient delivery of the Department's work plan.

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

The Price Control Unit within the Department of Consumer Affairs is charged with the responsibility of ensuring the stability of basic commodities. Price monitoring in accordance with existing price control legislation is a key task of officers within this unit. The Consumer Affairs Department has provided human and other resources to assist the Price Control Unit to achieve this objective. However, the regional environment is challenging the status quo. St. Kitts and Nevis has made a commitment under Article 185 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, product certification, 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.
- Trade Facilitation by working closely with the Customs and Excise Department, SCASPA, shipping agencies and other service providers to reduce or remove unnecessary "bottlenecks"

throughout the trading process.

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.

The Ministry will continue to encourage dialogue and collaborating Ministries, agencies and institutions within the Federation to provide a coherent environment for the structured approach to development, implementation and management of trade policy in the Federation. In that regard, the Ministry will continue the implementation of the recommendations of the National Trade Policy Strategy which was developed by the Commonwealth Secretariat.

Charleton Edwards
Permanent Secretary

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 2014. 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 2014 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 2014 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.

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 enhancing other areas that will 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, in particular the Brazil-Guyana-Partial Scope Agreement (PSA)•
- 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 and the OECS Economic Union in particular to facilitate the Free Circulation of Goods.
- Implementing the Economic Partnership Agreement between the EU and CARIFORUM countries
- Providing a novel, professional and inviting environment for doing business
- Development of promotional and marketing material to promote local investment.
- Partnering with the CIC, SKIPA, NIPA and other local associations for joint initiatives
- Provide "hand-holding" and business support services to SMEs for capacity building
- Consultation, facilitation and collaboration with business organizations and other stakeholders to ensure their understanding of the local, regional and global business environment
- 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
- Strengthen the capacity of the National Bureau of Standards to ensure that goods provided for sale to the general public and export comply with required standards.
- Organise specialty training programmes

- Sourcing of technical support for capacity building of the Ministry
- Advise on accessing financing and other technical support and training for SMEs
- Providing support for marketing of locally produced goods and services
- 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
- Actively participating in regional meetings in particular the COTED as well as other trade policy meetings nationally, regionally and internationally.
- Improving on the consultative and collaborative process for trade policy development and implementation.

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
- Encouraging other line Ministries to play their part in facilitating the implementation of trade Policy, in particular the enactment of legislation establishment of the supporting regulations
- 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
- Make known the benefits to be derived from the CSME and EPA Agreement, in particular expediting implementation of the EPA
- Make known the benefits and opportunities that can be gained through increased private investment
- Developing an SME Strategy which will assist in identifying and mobilizing adequate resources to support SMEs
- Strengthening the relationship of the Ministry with the business community

- Re-establishment of the Standards Council and improving on the output of the Bureau of Standards

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 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

In 2014, the Ministry of International Trade, Industry, Commerce and Consumer Affairs intends to implement the following major project:

Implement Economic Partnership Agreement

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

2.4 Transfer Payment Information

The Ministry makes 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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
07074- Provide Administrative Support	1,467	1,377	1,482	4,519	1,557
07075- Establish and Monitor Standards	547	520	628	650	674
07075- Promote Small Business Development	74	197	210	219	228
07117- Manage Consumer Affairs	756	682	703	732	763
07074- Invest in Trade		519	400	400	
Invest in Bureau of Standards			150	100	
Total	2,844	3,296	3,573	6,620	3,222

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
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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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Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,467	1,377	1,482	4,519	1,557
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,467	1,377	1,482	4,519	1,557

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

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

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

Objective(s) for 2014	Expected Results	Performance Indicators
1. Accession to Brazil-Guyana Partial Scope Agreement	August 2014	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	August 2014	Continue consultations with Customs & Excise Department and CARICOM Secretariat
6. Continue to implement and monitor the negotiated trade agreements	September 2014	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	August 2014	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 2014	Expected Results	Performance Indicators
1.Active involvement in INFAL	1	Proficiency testing
2.Actively involvement in CROSQ, COPANT and SIM meetings and projects	6	Regional Information Network (RIN) committee meetings (including online meeting)
	2	CROSQ council meetings/seminars
	4	Chemical Metrology working group meetings
	1	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
	1	Participation in SIM General Assembly
	1	Proficiency testing programme
	2	COPANT related activities
	3.Establish Standards for safety and quality for all goods and services in the Federation	4
4.Servicing the industry and the economy in the field of Metrology	98	Calibration and verification of industry and commercial scales
	102	Verification of fuel dispensing pumps
	2	Host Metrology Training Workshops
5.To Fulfill Obligations under the Stockholm Convention	2	Four- phase process to seek funding from GEF to perform a POPs inventory
6.To build strategic alliances with related International Organization	5	Number of meetings and activities to fulfill obligations to function as Focal/Enquiry Points for regional and International organizations: CODEX-Food Safety systems
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
8.To implement Energy Efficiency Label and Standard for Household Appliances and Lighting Equipment	2	Training for retailers on energy efficiency labelling standard
	1	Surveillance of the demand for metrology services in the country by conducting demand surveys of companies
	3	Public education programme on Metrology Legislation and Standards
	3	Participate in technical building activities in the area of temperature, volume and electrical meter testing

	200	Testing of CFL (durability and electrical efficiency)
	5	Testing refridgerators (energy efficiency)
	4	Awareness and sensitization activity
	3	Quality management documents and procedures developed to facilitate the implementation of a quality management system to ISO-9001

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 Actual 2012	Expenditures Estimated 2013	Expenditures Planned 2014	Expenditures Projected 2015	Expenditures Projected 2016
	(in thousands)				
Recurrent	547	520	628	650	674
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	547	520	628	650	674

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 2014	Expected Results	Performance Indicators
1. Conduct and deliver training workshops	10	workshops conducted
2. Develop E-Commerce and ICT Solutions and Training Programmes	July 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	74	197	210	219	228
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	74	197	210	219	228

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 2014	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
	10	Number of complaints closed
4.Provide information about consumer rights and responsibilities, trends and monitoring complaints for violations in the marketplace.	15	Number of activities including those conducted during Consumer Week
	10	Number of news releases, speeches and consumer protection education 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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	756	682	703	732	763
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	756	682	703	732	763

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

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

Sub-Programme :
0707410 - Purchase of Vehicle - Revenue
0707411 - Enhancing Agro Processing Industry - Dev Aid
0707412 - Implementation of the Economic Partnership Agreement - Dev Aid

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent					
Capital		519	400	400	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		519	400	400	

Portfolio	E.07 - Support Small Business Development, Industry and Consumer Affairs
Programme	Invest in Bureau of Standards
Responsibility Centre	07 - Ministry of International Trade, Industry, Commerce and Consumer Affairs 075-293 Bureau of Standards
Officer in Charge	Director
Goals/Global Objectives	Extension of St. Kitts and Nevis Bureau of Standards Building
Sub-Programme :	0707511 - Extension of St.Kitts and Nevis Bureau of Standards Building

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
			(in thousands)		
Recurrent					
Capital			150	100	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total			150	100	

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
07074	INTERNATIONAL TRADE						
0707412	Implement Economic Partnership Agreement	589,092	-	-	400,000	400,000	CDB
07075	BUREAU OF STANDARDS						
0707511	Extension of St. Kitts and Nevis Bureau of Standards Building	250,000	150,000	-	-	150,000	REVENUE
	<i>Purchase of Vehicle</i>	<i>58,000</i>	-	-	-		<i>REVENUE</i>
	<i>Enhance Agro Processing Industry</i>	<i>61,025</i>	-	-	-		<i>CDF</i>
	TOTAL	958,117	150,000	0	400,000	550,000	

08 - Ministry of Finance

Report on Plans and Priorities for the Year 2014

Volume 2

January 2014

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

The world economic outlook remains challenging but even in the face of these challenges there are bright spots that bring a measure of hope and confidence that the Federation will emerge from the negative impacts of the global recession experienced here in our local economy over the last four years. Notwithstanding the obstacles that confront us, the Ministry of Finance is poised to continue to lead the way in creating an environment conducive to growth and development. We are forging ahead and our efforts are being rewarded with a number of new and positive developments that only help to advance our quest to improve the lives of all our citizens and residents.

It is a privilege for me to be the Minister of Finance at this time when we look towards ushering a new paradigm for the development of our Nation. The theme for both the 2013 National Consultation on the Economy and the theme for the 2014 Budget are instructive in terms of defining the way forward for our Nation. In this regard, a green economy is seen as a viable option not only for building resilience and integrity in our economic structures but for the development of a sustainable island state.

The latest estimates show that we will record real GDP growth of around 2 percent in 2013, demonstrating that our economy is on the rebound. The expansion in our GDP will result from growth in the Tourism Sector, particularly stay-over arrivals, and a strong upturn in construction activity. The Construction Sector was positively impacted by public sector construction activities such as major road and drainage works supported under the 2013 capital budget. Equally significant is the increasing number of private sector projects including work on hotel and real estate development projects.

We have to date achieved notable success in maintaining the orderly adjustment of our fiscal and debt situation as we continued in 2013 to implement our robust debt restructuring process and Economic Recovery Programme. We look towards 2014 when we will conclude the remaining elements of the debt restructuring and the closure of the Standby Agreement with the IMF.

The National Adaptation Strategy which was published in 2006 and since then used as the blue print for the Government's development agenda has served us well to date. However in taking stock of the changes at the international, regional and national levels, the Ministry deems it necessary for Government to also take an in-depth look at our country specific economic fundamentals, social and environmental challenges and opportunities. In this regard, the Cabinet has mandated the development of a new development strategy to guide national development over the next several years. It is anticipated that work on this strategy will commence in 2014.

I am honoured to present the plans and fiscal targets for the Ministry of Finance for the fiscal year 2014. 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 of Finance has delivered quality service to this Nation over the years and acknowledges the valued contribution of its many partners and stakeholders who so willingly provides support and cooperation. I wish to take this opportunity to thank the staff of the various departments of the Ministry of Finance, the Office of the Financial Secretary, the Accountant General's Department, the Inland Revenue Department, the Customs and Exercise 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 to Parliament and to the Nation.

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 Framework. The Fiscal Framework is designed to foster fiscal discipline in order to better support the Government's strategic plan for 2014. The comprehensive debt restructuring exercise is well advanced and the medium term debt strategy was completed towards the end of 2012 and presented to Parliament in April 2013.

This strategic document is being 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 has resulted in a significant reduction of the debt to GDP ratio by approximately 44 percentage points. Continued implementation of the Debt Strategy will help the Government of St. Kitts and Nevis to move the debt stock to a more sustainable level. The resultant improvement in the debt servicing capacity of the Government will provide much needed fiscal space to support Government's priority programmes. Further in 2014 the Ministry of Finance will upgrade to the new version of the Commonwealth Secretariat's Debt Recording Management Software (CS-DRMS) Version 2.

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 Accountant General Department will undertake a comprehensive updating and enhancement of the Integrated Treasury Management System (ITMS). In this regard, a number of improvements are planned to enhance the Financial Management System used by the various line ministries and departments.

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 2014 the Ministry will be involved in several on-going and new initiatives; Adoption of International Public Sector Accounting Standards (IPSAS); strengthening the debt management function; strengthened oversight of Public Corporations; management of AML and CFT framework; continued oversight and strengthening of public finance management, restructuring of the Chart of Accounts, implementation of the newly developed Anti-Fraud Policy and Response Plan, enhancement of the Integrated Treasury Management System; strengthening the regulation of non-bank financial institutions and exchanging information for tax purposes and the management of Tax Information Exchange Agreements.

1.3 Management Representation Statement

On behalf of the Ministry of Finance, I present the Annual Report on Plans and Priorities (RPP) for 2014.

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 2014 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 2014 and beyond. This report will assist in providing strategic direction to the Ministry in 2014 and serve as a monitoring tool by which the Ministry's performance could be assessed.

Mrs. Hilary Hazel
Financial Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide sustainable economic and fiscal policies: high quality programs and activities to accompany a prudent regulatory framework that supports a vibrant , resilient economy which offers opportunities for the improvement of the standard of living and well being of the citizens of St. Kitts and Nevis.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

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

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The Annual Objectives for the Ministry are:

- (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 development of a new comprehensive development strategy which will serve as the blue print for the national development over the next several years.

2.2.4 Main Activities Contributing to the Annual Objectives

1. Coordinate the preparation of the new development strategy
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. Coordinate activities in respect of Exchange of Information (EOI) agreements.
6. Implementation of Port Clearance Audits
7. Implementing the recommendations of the Tax Reform Unit.
8. Complete drafting of Procurement Regulations.
9. Completion of the ASYCUDA Project
10. Restructuring of the Chart of Accounts
11. Adoption of International Public Sector Accounting Standards (IPSAS)

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 gather momentum in 2014 and the 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.

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 Customs and Excise will construct a Customs Building at the Ferry Terminal
3. The Customs and Excise Department will expand its Canine and Marine Units.
4. The Customs and Excise Department will introduce a new Cargo Management System (ASYCUDA).
5. The Inland Revenue Department will continue to implement its Online Tax Initiative.
6. The Inland Revenue Department will continue its Risk Based Audit Management System.

2.3.2 Other Projects Judged Important

2.3.3 Status Report on Major Government Projects

Online Tax Initiative – The Website is operating successfully with the facility of online filing by businesses.

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

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
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Responsibility Centre 08 - Ministry of Finance

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

Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
08081- Administer Government Finances and Policies	39,909	29,890	49,141	49,524	40,048
08082- Manage Government Accounts	123,468	118,453	106,863	104,225	100,344
08083- Manage the Administration and Collection of Inland Revenue Department Revenue	8,033	8,013	9,204	8,015	6,926
08084- Manage Collection of Customs Department Revenue and Enforce Border Security	10,589	11,537	13,665	10,478	9,064
08090- Provide Counter Measures to Money Laundering and Terrorist Financing	499	566	563	584	606
08081- Net Lending	1,000	1,000	1,000	1,000	1,000
Total	183,499	169,460	180,436	173,826	157,988

Section 4: Program Summary

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

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

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

Objective(s) for 2014	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 2014	Date by which Government's 2015 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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	25,873	22,597	19,272	19,380	19,494
Capital	11,739	700	3,500	3,775	4,074
Transfer	2,297	6,594	26,369	26,369	16,481
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	39,909	29,890	49,141	49,524	40,048

Portfolio Programme	E.08 - Manage Finance 08082- Manage Government Accounts
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Responsibility Centre 08 - Ministry of Finance 082 Accountant General's Department
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Officer in Charge	Accountant General
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Goals/Global Objectives To ensure that all government transactions are recorded and reported in keeping with acceptable government accounting policies and principles.
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Objective(s) for 2014	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, 2014	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
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	122,218	117,503	106,047	104,225	100,344
Capital	1,250	950	815		
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	123,468	118,453	106,863	104,225	100,344

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	6,285	6,309	6,388	6,586	6,793
Capital	1,747	1,571	2,683	1,296	
Transfer		133	133	133	133
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	8,033	8,013	9,204	8,015	6,926

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	7,486	7,837	8,465	8,778	9,064
Capital	3,103	3,700	5,200	1,700	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,589	11,537	13,665	10,478	9,064

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 2014	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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	490	555	553	573	595
Capital					
Transfer	9	11	11	11	11
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	499	566	563	584	606

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

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent					
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending	1,000	1,000	1,000	1,000	1,000
Total	1,000	1,000	1,000	1,000	1,000

C. 08 MINISTRY OF FINANCE

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
08081	ADMINISTRATION						
0808524	Institutional Strengthening for Social and Economic Dev.	20,000,000	2,000,000	-	-	2,000,000	REVENUE
0808121	Pre-Investment Fund	5,000,000	1,500,000	-	-	1,500,000	REVENUE
08082	ACCOUNTANT GENERAL						
0808212	Upgrading of the Intelligent Treasury Management System (ITMS)	1,358,450	815,070	-	-	815,070	REVENUE
08083	INLAND REVENUE						
0808327	Online Tax Initiative	2,750,000	1,611,773	-	-	1,611,773	REVENUE
0808329	Risk Based Audit Management System	1,071,243	1,071,243	-	-	1,071,243	REVENUE
08084	CUSTOMS DEPARTMENT						
0808414	Customs Building at Ferry Terminal	650,000	200,000	-	-	200,000	REVENUE
0808420	Expansion of Enforcement, K9 and Marine Unit	3,000,000	1,500,000	-	-	1,500,000	REVENUE
0808421	Upgrade of ASYCUDA	2,700,000	2,000,000	-	-	2,000,000	REVENUE
0808422	Customs Enforcement Compound	3,000,000	1,500,000	-	-	1,500,000	REVENUE
	<i>Integrated Financial Management Info System</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Financial Data Centre</i>	<i>650,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>SIGTAS Upgrade</i>	<i>1,540,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Financial Complex</i>		<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Border Security Enhancement Project</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Expansion of CPU Building</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Security Upgrade and Function Enhancement</i>	<i>198,500</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>IT Systems and Enforcement Upgrade</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<i>80,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of ID Printer</i>	<i>150,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Tax Policy Project (VAT)</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/DEV.AID</i>
	<i>Inland Revenue Dept Expansion and Furniture</i>	<i>900,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Vehicle for CPU</i>	<i>50,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>

<i>Installation of Security System</i>	95,500	-	-	-	<i>REVENUE</i>
<i>Property Tax Project</i>	520,892	-	-	-	<i>REVENUE</i>
<i>Purchase and Installation of Generator-CPU</i>	150,000	-	-	-	<i>REVENUE</i>
<i>Financial Complex</i>	6,000,000	-	-	-	<i>REV/LOAN</i>
<i>Computer Replacement</i>	125,000	-	-	-	<i>REVENUE</i>
<i>Refurbishment of Records Room</i>	671,484	-	-	-	<i>REVENUE</i>
<i>Purchase of Customs Bus</i>	70,000	-	-	-	<i>REVENUE</i>
<i>Customs Canine Unit</i>	270,000	-	-	-	<i>REVENUE</i>
<i>Purchase of Bus for CPU</i>	55,000	-	-	-	<i>REVENUE</i>
TOTAL	59,194,152	12,198,086	0	0	12,198,086

<i>Installation of Security System</i>	95,500	-	-	-	<i>REVENUE</i>
<i>Property Tax Project</i>	520,892	-	-	-	<i>REVENUE</i>
<i>Purchase and Installation of Generator-CPU</i>	150,000	-	-	-	<i>REVENUE</i>
<i>Financial Complex</i>	6,000,000	-	-	-	<i>REV/LOAN</i>
<i>Computer Replacement</i>	125,000	-	-	-	<i>REVENUE</i>
<i>Refurbishment of Records Room</i>	671,484	-	-	-	<i>REVENUE</i>
<i>Purchase of Customs Bus</i>	70,000	-	-	-	<i>REVENUE</i>
<i>Customs Canine Unit</i>	270,000	-	-	-	<i>REVENUE</i>
<i>Purchase of Bus for CPU</i>	55,000	-	-	-	<i>REVENUE</i>
TOTAL	59,194,152	12,198,086	0	0	12,198,086

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

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

09-Ministry of Social and Community 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	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	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	13
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	14
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	15
2.3 Capital Projects Information	16
2.3.1 Major Capital Projects	16
2.3.2 Other Projects Judged Important	16
2.3.3 Status Report on Major Government Projects	16
2.4 Transfer Payment Information	16
Section 3: Ministry Summary	17
Section 4: Program Summary	18

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 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 2014.

At the core of this Ministry's guiding plan is the belief is that strong and stable families of all kinds are the bedrock of a strong and stable society. As such in 2014 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 remains a priority and therefore citizenship-centered service will be a new order of business. Simply put, a focus on the quality, timeliness and connectivity of services will undergird our improvement efforts to become resource-efficient and contribute to a socially inclusive green future.

As such, the Ministry will continue to advance its objectives of tackling poverty and vulnerability across the country. Implementation of phase 1 of the National Social Protection Strategy has started with the development of a Programme document and Operational Manual for the implementation of the MEND Programme. Twenty one families have been identified using a community-based targeting process. Families will access financial benefit via a debit card in exchange for participating in family workshops, regularly attending community health centres and ensuring their children's attendance at school. Alongside these activities, the development of the Management Information System and monitoring and evaluation plan will be developed. This Programme envisions the strengthening of family bonds and providing empowering opportunities.

The Ministry will continue to work assiduously with older persons and in 2014 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. The completion of the UNESCO sponsored 'Human Rights Sensitization and Policy Programs for Persons Living With Disabilities and Other Minority Groups' project is expected to bring increased visibility of persons living with disabilities. The Ministry will also continue work on the National Ageing Policy in 2014. 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.

The predominant burden of care is carried by women who are usually heads of households and slip in to 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 will be placed on issues addressing equal pay for the same work and ensuring that women's voices and experiences are more visible in policy making decisions. More concerted effort will be made in 2014 to ensure that the gender analysis planning framework is applied in strategic plans within the Ministry and across other Government Ministries. Gender is a key developmental indicator that International organizations are using to ensure that women's and men's issues are addressed fairly.

The New Horizons Rehabilitation Centre has been officially handed over to the Ministry and staff selection has been completed. For the past 6 months, staff members have been engaged in a range of intense training sessions for the past 6 months. The training courses include:

- Policy and procedures of the New Horizons Rehabilitation Centre,
- Search Procedures,
- Role of Probation Officers,
- Handling Medication,
- Food and Safety,
- Menu Preparation,
- Managing Crisis,
- Equality and Diversity,
- First Aid,
- Communication Skills, and
- Island Constables Training

The Ministry is confident that the staff is better positioned to respond to the needs of the identified residents. It is one of the Ministry's Bright Spots for rehabilitating young persons and their families.

Increased outreach to strengthen community based participation needs to be intensified. Much greater effort is needed to find a suitable framework for community cohesiveness and leadership. In 2014, the organizational architecture of the Ministry will reflect cross team building. This approach involves meaningful collaboration, communication, connectivity and resource sharing and building underpinned by one common purpose. All of the departments are staffed with field officers who are concerned with families in communities. Additionally, the Basic Needs Trust Fund Office plays an integral role in community cohesion and participation as a vehicle for poverty reduction. The Ministry would connect the human resource capacity across ALL departments to stimulate community participation, better target community needs and strengthen community leadership. We eagerly anticipate the introduction of Community Pods. They would comprise of field officers from across all departments in the Ministry. It is expected that this strategy would increase the visibility of the Ministry in communities.

Great emphasis has been placed on increasing awareness of the creative and cultural industries. Several workshops were held for artistes in collaboration with the EPA Unit in the Ministry of Trade. The Department of Culture proudly presented their website www.culture.gov.kn and the St. Kitts and Nevis Creative Industry Registry (SKNCIR).

The "St. Kitts and Nevis Creative Industry Registry" (SKNCIR) established by the Department of Culture is a searchable database for All Creative and Cultural Service Professionals Registered with the Department of Culture. SKNCIR will help to organize members and initiate best industry practices, expose them to Regional and International Markets afforded by multilateral agreements and conventions that St. Kitts and Nevis have signed on to such as CARICOM Single Market Economy (CSME and the Economic Partnership Agreement (EPA).

The benefits for Service Providers in the Creative and Cultural Industry who register with SKNCIR are: Verification of Skills Competency, Priority access to Technical Assistance, Skills Development Workshops, Networking, Job Opportunities, Inclusion in the Artist Directory and Department of Culture Mailing List, and Promotion on Department of Culture Social Networks on the Internet.

We look forward to presenting the National Cultural Policy in 2014 and will undertake a study of the economic impact of Carnival and the upgrade and renovation of the Carnival Village.

I wish to take this opportunity to thank the entire staff of the Ministry for their hard work, patience and unswerving commitment. As we look forward towards 2014, we remain optimistic about the positive impact of our work on the citizens of St. Kitts-Nevis.

Hon. Marcella Liburd
Minister of 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 improve targeting of social assistance programmes to the most vulnerable groups.

In 2014, the Ministry looks forward to implementing Phase 1 of the National Social Protection Strategy, present the National Cultural Policy for approval, deposit and ratify the Optional Protocols for Children in conflict with the Law, deposit and ratify the Convention for persons with disabilities and continue to align the new strategic plans with the national priorities. We eagerly look forward to:

1. The pilot of 21 families in the MEND Programme
2. Increased community mobilization and participation in poverty reduction programmes
3. Implementation of Diversion programmes to reduce recidivism e.g. STEP UP
4. Full functioning of the New Horizon Rehabilitation Centre
5. More parenting programmes
6. Approval of the Culture Policy
7. More training opportunities for the development of the culture and creative industries
8. Strengthening of monitoring and evaluation activities
9. The development of the Gender Policy
10. The application of a gender analysis framework in planning

Noting the number of reforms to be undertaken, preparing to lead and implement these changes would prove challenging. Therefore, the training of staff and increased consultations with other Ministries, Community Based Organizations and Non-Governmental Organizations will be the hall mark of the Ministries work.

In looking ahead, the Ministry would strive to provide a wide array of training for staff. Teamwork, problem solving and creative thinking skills will be at the heart of advancing the much needed initiatives and programmes.

1.3 Management Representation Statement

On behalf of the Ministry of Community Development, Culture and Gender Affairs, I present the Annual Report on Plan and Priorities for 2014.

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 2014 and further into the medium term.

The Ministry's Management Team engaged in a comprehensive exercise of strategic planning and collaboration in an effort to arrive at the plans and priorities outlines 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 2014 and beyond. The manual will assist in providing strategic direction to the Ministry in 2014 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

VISION:

BY 2024, the Ministry of Community Development, Culture and Gender Affairs will effectively deliver premier citizenship-centred services with a spirit of professionalism, respect and enthusiasm to the citizens of St. Kitts-Nevis.

MISSION STATEMENT:

The Ministry of Community Development, Culture and Gender Affairs is firmly committed to developing and implementing culturally sensitive customer service initiatives and capacity development plans; creating interdepartmental MIS to facilitate strategic decision making; as well as integrating gender mainstreaming, family wellness and creative enterprise in order to encourage full participation in the development of society.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

POVERTY REDUCTION AND THE IMPROVEMENT OF LIFE

- i. In November 2012, the Ministry with responsibility for Social Services launched the National Social Protection Strategy Plan of Action and Monitoring and Evaluation documents to stakeholders. With the launch of this strategy, all stakeholders can now actively share in the implementation of the Plan of Action designed to reduce poverty and vulnerability in the Federation.
- ii. The National Social Protection Strategy Plan of Action and Monitoring and Evaluation Framework document represents three years of consultations and evidence based research designed to outline a comprehensive plan for the protection of the poor and vulnerable in the Federation.
- iii. Phase 1 of the implementation plan focuses on the pilot of MEND (Moulding, Empowering, Nurturing and Directing Families), the development of a proxy means test, and a monitoring and an evaluation plan.
- iv. The Basic Needs Trust Fund Office is preparing for the launch of the BNTF Seven Cycle. This community participation methodology serves to empower communities to improve their quality of life.

EMPOWERMENT OF INDIVIDUALS, FAMILIES AND COMMUNITIES

- i. The Department of Social Services and Community Development officially issued Certificates of Registration to twelve (12) of the targeted twenty (20) community based non-profit organizations on the register.

The Ministry remains committed to keeping children safe and strengthening families. Significant accomplishments and commitments met by the Ministry to address the Department of Probation and Child Protection Services objectives include the implementation of the OECS Juvenile Justice Regional Project, a Character Building Retreat for at-risk youth sponsored by CARICOM, a six weeks Parenting Program made possible by Caribbean Development Bank (CDB), Child Development Project, a one week workshop for Key Sectors working in the areas of juvenile justice, and a Colloquium to began the process of developing a child development policy that will provide a framework for inter-sectoral collaboration.

Evidence has show that academic outcomes achieved during incarceration have an important impact on the achievement of youths after their release and has been shown to reduce recidivism. It is important that we work closely with the St. Kitts and Nevis Ministry of Education and to ensure every effort is made to identify the educational needs of the residents and to assist in reintegration efforts where possible. In addition, through individual education plans, the residents will receive relevant quality education and obtain a variety of skills to assist them after release from their internment, as a passport to their future career; as well as teach them necessary life skills such as organization, responsibility, team work and team building etc. In addition the New Horizon Rehabilitation Centre (NHRC) will implement the Health and Family Life curriculum to address the developmental aspect of the residents.

The guiding principle for the delivery of the education plan at New Horizons will be based on the globally accepted values of helping professionals and the education standards set by the Ministry

of Education of Kitts and Nevis.

GENDER – A CROSS CUTTING ISSUE

Grave and focused attention to the gender dynamics amongst the vulnerable, should take center stage for all policies. It is a cross cutting issue that reflects the realities of women and men's lives and deserves the keen attention and analysis, as we seek to attain the Millennium Development Goals (MDG's) by 2015.

Women and children are the face of poverty. According to statistics from the United Nations, women represent an overwhelming majority, which is 70% of the world's poor. Similarly, our numbers of 52% in St Kitts and 51% in Nevis, reflect women as the majority.

Social Assistance Programs offered by the Community and Social Development Department reveal that policies and strategies designed to tackle poverty, must be viewed through a gender lens and as a result a conscious effort should be made to integrate and enforce many gender considerations. Particular attention should be therefore focused on the following realities:

- Over 51% of households in St. Kitts and Nevis are headed by females. This means that many families are in poverty.
- Women's economic contribution has not been fully recognized and highlighted.
- The fairly moderate levels of leadership, agency and advocacy for women.
- The identification and building of interdependencies of the roles of women and men for strengthening families.
- Provision of social services and opportunities for capacity building skills in order to strengthen families.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

- To provide quality family-friendly services
- To provide opportunity for individuals and communities to understand and meet their social and economic responsibilities
- To complete a Child Development Policy
- To raise awareness of child protection issues in St. Kitts-Nevis
- To improve parenting skills and address challenges surrounding the development of children
- To enhance efficiency of responding to all reported cases of abuse and neglect
- To provide training opportunities for staff's professional development and growth
- To develop partnership with other stakeholders to lessen duplication of services
- To enhance efficiency of monitoring probationers
- To increase preventative programs for at-risk-youth through the Step-Up Program
- To develop an MIS for strengthening data collection practices.
- To develop and ratify a Gender Policy
- To approve a National Cultural Policy
- To develop a monitoring and evaluation framework

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

There was an intensified focus on the capacity building training programme for the newly appointed staff at the New Horizon Rehabilitation Centre. This was prioritized in order to prepare the staff for the holistic therapeutic rehabilitative services offered by the institution and also to ensure that all procedures and protocols are established for the safety of staff and residents.

2.2.4 Main Activities Contributing to the Annual Objectives

I. Community Development –Establishment of Community Management Teams

In the area of Community Development, the Department committed in 2013 to accomplish the following:

a. Five (5) Community Management Teams established

The intent for this target was to have each Community Development Officer identify one community within their assigned zone in an effort to work with the residents to develop this structure. Of the five (5) zonal areas, the following has been attempted and accomplished: Zone I - Conaree to Fort Street East including East Basseterre and St. Peters.

The community of Conaree has a Management Team which is to be formally recognized through an Investiture Ceremony to be held this year. At this Ceremony, the Executive body will be formally sworn in and receive from the Department a Charter of their responsibility and expectations.

Zone II - Fort Street West to Trinity including Shadwell and Pine Gardens

This activity will continue into 2014.

Zone III - Challengers to Sandy Point

The officer for this area has been working with the Old Road and Verchids communities to engage towards the creation of an administrative structure. Work will continue throughout the remainder of this year and if necessary into 2014.

Zone IV Newton Ground to Tabernacle

The officer for this area identified the community of Parsons for the engagement process. Following a period of community consulting it was revealed that steps needed to be taken in advance of the formation of an administrative structure so as to ensure sustainability. As such, discussions are to continue around providing opportunities for the community members to work together in order to build a sense of communal trust necessary for a sustainable Community Management Team.

Zone V - Estridge to Canada

The officer for this area has been working with the Key communities to engage towards the creation of an administrative structure. Work will continue in 2014 to complete this exercise.

b. Five (5) Community Profiles published for Public Consumption:

The intent for this target was to have each Community Development Officer identify one community within their assigned zone in an effort to work with the residents to create this document. Of the five (5) zonal areas, the following has been attempted and accomplished: Conaree to Fort Street East including East Basseterre and St. Peters, Fort Street West to Trinity including Shadwell and Pine Gardens, Challengers to Sandy Point, Newton Ground to Tabernacle and Estridge to Canada. In 2014, the Ministry will finalize these documents for circulation.

c. Twenty Community based nonprofit organizations registered:

For 2013, Community Development Officers were assigned the specific responsibility to visit the community based nonprofit organizations operating from within their zones in an effort to certify their administrative and procedural processes for formal registration.

For the year, twelve (12) of the targeted twenty (20) organizations have been registered. The shortfalls in performance were mainly due to the absence of an officer for Zone II of the island as well as general capacity issues with organizations on the database.

d. Completion of the Disability Survey:

In December 2012, the UNESCO FUNDED Human Rights Sensitization, Policy and Program for Persons Living with Disabilities Project was launched on International Day of Persons with Disabilities, October 03rd. The goal of the project is to have the Federation of St. Kitts and Nevis accede to the Convention on the Rights of Persons with Disabilities. The two key objectives are to promote awareness about the disabled persons in the Federation and to change the mind-set of people in relation to the population of persons living with disabilities.

One of the activities is the undertaken of a national survey to understand the needs, location and type of disabilities presently in the Federation. With collaboration with the Ministry of Health, the Ministry of Education and the St. Kitts Nevis Association of Persons with Disability this survey will be completed this year.

Community Centers:

The Department of Social Services and Community Development increased the usership and income generated from the sixteen (16) community centers under its management. This was made possible through the uniformed use of the Reservation Form, the Content Management Form and the supervision provided by the Community Development Officers.

II. Social Services:

In the area of Social Services, the Department committed in 2013 to accomplish the following:

a. Strengthening of the Monitoring and Evaluation systems of the existing Social Assistance Programs

Families receiving assistance under the Bi-Monthly Food Voucher Program have for many years been simply receiving the benefit without being assisted with addressing the root causes of the poverty or vulnerability. As such, for 2013, the Department instituted the use of Co-Responsibility Agreements in an effort to outline key actions that families must undertake with regularity in order to receive the assistance from the State. This was an attempt to engender shared responsibility for the process of moving the family from a state of dependence to independence.

The National Social Protection Strategy (NSPS) and its workplan was launched in October 2013. The Plan of Action of the National Social Protection Strategy included a section that outlined the institutional and process arrangements that would be necessary for the successful piloting of the M.E.N.D. Families. Now that these processes and structures have been clearly identified, 21 families have been selected to participate in this two (2) year pilot exercise.

b. Approval of the National Ageing Policy

This activity has not been completed as the Survey of Living Conditions for the Seniors was not completed this year. Great effort was placed on the completion of the Plan of Action and Monitoring and Evaluation Framework for the National Social Protection Strategy took precedence this year.

c. Completion of the Survey of Senior Citizens and living conditions

This activity has not been completed as the completion of the Plan of Action and Monitoring and

Evaluation Framework for the National Social Protection Strategy took precedence this year.

III. Marginalized Groups:

a. Senior Citizens:

Despite the absence of the National Ageing Policy the Department of Social Services and Community Development continues to use the Madrid International Plan of Action for Ageing as the guiding document for its interaction and outreach with and on behalf of seniors.

Over the course of 2013, the Department continued to expand the opportunities for active participation for seniors through partnerships with private and civil society entities. Special thanks are expressed to the Brimstone Hill National Fortress Park Society for the annual March activity.

b. The Disabled:

In 2012, the United Nations Educational and Scientific and Cultural Organization (UNESCO) sponsored the Human Rights and Sensitization Project. Through this sponsorship public awareness as well as policy actions were taken to raise the awareness of the issues affecting persons with disabilities.

c. Other Marginalized Groups:

The National Social Protection Strategy has outlined some key vulnerable groups that should be consulted with and assesses in order to determine their needs for action and programming.

Probation and Child Protection and New Horizon Rehabilitation Centre (NHRC)

The aim of the New Horizons Rehabilitation Centre is to provide a nurturing, developing, safe, therapeutic environment for young offenders. Individuals needs are to be addressed by providing individualized care plans thereby meeting psychological and educational needs.

At New Horizons, residents will receive an individualized care plan that will provide the roadmap in terms of goals and targeted outcomes for each resident. Once a child enters the facility, an educational, health and psychological assessment will be carried out, to identify their needs. This is an essential ingredient to their process of rehabilitation, without this intervention programs and services are almost predestined for failure. The care plan will provide guidance to the staff team and agencies on how best to meet their individual needs, for example addressing their offending behavior may be delivered through group workshop sessions delivered by our in house staff team and supported by other agencies.

The care plan provides an opportunity for the resident and their family to be active participants throughout the process, therefore enabling ownership and accountability for how goals are achieved. Intervention may be delivered in the form of family counseling session. We aim to provide tools to improve communication skills develop a nurturing relationship and care management.

The importance of establishing clear protocols between stakeholders is an important aspect of the strategic operation of New Horizon, working in-collaboration to deliver a quality and effective services to meet the individual needs of the residents. Clear protocols will enable all stakeholders to agree upon guided principles and protocols of operation in order for the smooth and effective running of the centre.

New Horizon Centre strive to develop a wrap-around-service, which is a complex, multifaceted intervention strategy designed to address the individual needs of high risk residents, who needs an intensive program to address their emotional, behavior or mental health difficulties. The

development of individualized services and support networks "around" residents will involve all active involvement from stakeholders who have agreed signed M.O.U for service delivery.

The wrap-around-service will enable set clear parameters to residents' care-plan, but the support of professions from multi-disciplinary services. This approach will enable expertise of addressing to provide services for the Centre.

The Centre aims to develop a range of intervention approaches, in the delivery of evidence-based theories/therapies and culturally adapt for target change within our counseling service. An integrative counseling and treatment program will address the individual, group and family needs.

Research evidence has shown that factors such as poor attachments with family, non-involvement of family members, and a poor parent-child relationship are among the strongest predictors of delinquency. On the other hand, building positive interpersonal relationships (especially with family members) along with counseling, education, vocational and pro-social skills training are strong protective factors in reducing recidivism. We at the New Horizon will implement these strategic approaches within our service.

New Horizon will be equipped with high-tech state of the art security system, to ensure the safety and protection of the residents, staff and visitors to the centre. We will be carrying out Phase Two of the security installation; this includes the erecting of two Security Guard buildings and Visitation/Education Centre.

In 2014, the newly implemented Step-Up program, a diversion and alternative to sentencing initiative, will incur additional funding in the Probation services to sustain the Hydroponics, Videography and Music programs, after OECS Juvenile Justice Project comes to an end. The hydroponics program at the New Horizon Center and for the Probation Department will need to be managed and maintained on a daily basis. Additionally, the implementation of an Afterschool program to address the issues surrounding youth-at-risk in the rural areas will also permit the need for a part-time Coordinator of the program. Sustaining these programs will involve maintenance of supplies, management of the programs and recurring expenses.

To build on the loosely existing Parenting Program a coordinator will be beneficial for the implementation of the National Parenting program. This part-time coordinator will oversee the management of the facilitators; schedule parenting sessions regularly; manage the collaboration of similar programs and the sustainability of this needed service.

With the increase in teenage pregnancy the need to reinstate the Project Viola program is recognized. As a program that was viewed as a best practice, it would be in the best interest of the teenage mother and the infant to revive this supportive and empowering agenda.

The character building and the summer program allowed youth-at-risk the opportunity to learn and internalize positive responses to life challenges through sports, group work and role play. These undertakings were successful as an introduction to positive development and growth but follow-up activities is warranted to continue to build a foundation that would provide lifelong coping skills. Thus, during school breaks (Easter, Summer) these programs will be planned for young people in various communities during the upcoming year.

Te department will be preparing to the development of a Child Policy by establishing a steering committee to oversee this endeavour. The development of this policy will call for several consultations and the expertise of a consultant to direct the completion of the document.

Even though sponsorship and partnership with communities, business and non-governmental agencies will be explored, an increase in the respective budget is warranted to project the importance of these endeavors as a national priority and for sustainability. In summary the

highlighted commitments of the Department for 2014 as before-mentioned are:

- Increase in Foster Homes and Foster Children
- Implementation of Step-Up, diversion and alternative to sentencing program
- After-school programs for rural communities (part-time coordinator)
- National Parent Program (part-time coordinator)
- Programs during school breaks
- Creation of Child Development Policy
- Capacity building and skills training

Over the past 6 months we have invested, our resources by collaborating with professional stakeholders and the University of the West Indies on providing an intensive in-service training program for the new staff team. The training focused on the development of staff within their roles, responsibilities and accountability to the services, equipping them with knowledge, skills and ability to address the emotional and behavior needs of the residents and carry out their duties efficiently and effectively.

Throughout the year, we strive to continue to work on the staff teams personal development to strengthen the delivery to ensure the services meets the goals of the Ministry.

It is our desire that legislation and the court system will support this initiative through comprehensive knowledge and application of mandatory court orders to help achieve this goal.

DEPARTMENT OF GENDER

it is urgent that we bring attention to tailoring Gender sensitive and appropriate responses as we forge ahead with the poverty alleviation agenda. In addition, the technical competencies of agencies to respond to gender based violence would be improved, and gender sensitive, youth and 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 stakeholders to work towards a protocol for treating with victims of domestic violence. In November 2013, the department has launched a hotline for persons to report domestic violence incidents.

The Ministry is currently participating in a UNWOMEN sponsored Multi-Country Project, a Gender Assessment exercise sponsored by the Caribbean Development Bank, and the development of a Gender Policy funded by UNWomen. It is anticipated that by the end of these projects, the Ministry would be in a better position to address protection of women and men and children in conjunction with other Ministries and Non Government Organizations and Community Based Organizations.

CULTURAL PRESEVATION 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 out young people with a view to providing alternative outlets to channel their energies and talent. The primary schools basic 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 or 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 successful staging of the National Arts Festival underlined the value of our arts to our people.

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. Two Staff members benefitted from training in Taiwan earlier this year. The Craft House supports the training of young people in pottery skills annually.

CULTURAL POLICY DEVELOPMENT

In a rapid 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 draft Cultural Policy was submitted in September 2013 and the Ministry looks forward to finalizing the Cultural Policy for onward submission to Cabinet.

2.2.5 Main Challenges to Achieve Annual Objectives

I. Staffing:

The issue of number and quality of staffing continue to impact the effectiveness and efficiency of the entire Ministry in two distinct ways. The first has to do with the basic skill sets that are required to enter into any of the three units of the Department. It is imperative that all field workers have social work, general investigative skills sets and communication skills as their core competencies. In the area of Community Development it is imperative that communication and project proposal skills be pre-requisite. Finally, in the area of Home Care it is mandatory that some basic skills sets from nursing be present. With the present staff compliment, each unit experiences significant skill gaps. As such for the year, the indicators were not all able to be completed efficiently and effectively as a result of these skill gaps. This is further compounded by a lack of enthusiasm for learning.

For 2014, the intent is to create a comprehensive Capacity Building Plan for all field officers in the Ministry. It begins with the creation of a basic competency list from which each staff member will be assessed. Based on the results of the assessment, a training plan will be created and implemented.

II. Adequate Office Space and Equipment:

All of the positions in the Department of Social Services and Community Development are field positions. As such, it is imperative that each site where an officer goes to engage with the public and to complete their tasks are outfitted with the necessary space and equipment to undertake such. As such, it is imperative and critical that the equipping of officers from the Department of Social Services and Community Development with the necessary space and equipment becomes a priority for 2014. The needs include, but are not limited to:

- A new office complex complete with adequate office space to safely and comfortably serve the present and future needs of the Department. Potential improvements include:

- o Intake rooms
- o Case Conference Rooms
- o Office space
- o Kitchenette
- o Bathrooms
- o Storage Rooms

- Computers and tablets to ensure that information moves seamlessly from the field to the office
- Printers, copiers and other general supplies to ensure proper file management and storage

III. Deficiencies in Legislation:

The deficiency in legislation is a significant gap for each of the individual units. Specifically, in the area of Social Services legislation is needed to enhance our investigative powers to ensure that inclusion and exclusion errors are minimized. Additionally, in the area of Community Development, legislation would need to be crafted that speaks to the management and formation of community based nonprofit organizations. Finally, in the area of seniors and other vulnerable groups, attention has to be paid to anti-discrimination legislation and standards for places of safety for seniors and other vulnerable groups.

IV. Resources within the Community:

Utilizing the methodologies and tool-kits utilized by the Basic Needs Trust Fund Program, a regional poverty alleviation programme funded by the Caribbean Development Bank and international donors, the capacities of Community Development Officers and community members to assess and document community needs, assets, structures and opportunities would be strengthened

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

Most of the foster homes have reached their capacity for placement of children; therefore, the recruitment efforts of the Department will continue to be a priority this year. In 2011 there were 35 foster parents and 38 foster children, in 2012 there was an increase of foster parents by 8 and 8 foster children and in 2013 there were an increase of 5 new foster parents and 6 foster children. In 2013, 5 foster homes were closed for various reasons. Within the last two years there have been a total of 8 new foster homes, totaling 43, and a total of 43 foster children. The Children's Home presently has 11 children (9 girls, 2 boys) residing at the facility. The placement of children in a family setting is considered to be clinically more appropriate for the healing and development of abused and neglected children.

Children are placed in the above-mentioned facilities because of neglect and abuse issues that are sustained in the home of the parents and guardians. The issues surrounding these children are at times an extension of the family's challenges; such as, unsupervised children because of parents' work schedule, insufficient or inappropriate support systems, lack of parenting skills, including the use of severe disciplinary techniques and economics struggles of maintaining the household. Providing more services that would allow children to remain or return to their families' care will be beneficial to the child and parents as a long-term goal. Reunification of the child with the family must be the primary plan towards strengthening the family as a unit. The best interest of the child is paramount when the unsafe issues are removed or eliminated. The support services must be provided to the family, not just the child. These services include individual counseling, family counseling, parenting training, life-skills training and community support.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

- Child Development Project
- Upgrade of Community Centers

2.3.2 Other Projects Judged Important

- Cayon High School Technical Drawing Centre Upgrade
- Parsons Road Construction
- Station Street Old road Drainage Improvement
- Roof Replacement Dieppe Bay Primary
- Sandy Point Primary Renovation
- Capacity Building Workshops
- Skills Training Projects
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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 (Craft House)
- St. Christopher Children's Home
- UNWOMEN
- UNICEF
- Society for the Blind and Visually Impaired
- National Association for Persons With Disabilities
- Ade's Place
- Probation and Child Welfare Board
- National Carnival Committee

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
09101- Provide General Administration	787	913	1,011	1,047	1,085
09102- Manage Social and Community Development	3,661	6,818	7,200	8,268	7,385
09104- Provide Care and Protection for Children	639	813	844	873	905
09142 Society for the Blind	4	42	42	42	47
00349- Facilitate Gender Awareness	187	304	318	337	352
09104- Provide Probationary Services	55	935	1,148	1,157	1,167
09124 Organise, support and promote National and Community Festivals	1,686	1,544	1,564	1,607	1,627
Total	7,017	11,369	12,127	13,331	12,567

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
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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
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Objective(s) for 2014	Expected Results	Performance Indicators
1.To enhance and improve productivity and the delivery of service	30	Number of ongoing staff development training sessions and activities
	April 2014	Date for Capacity Building plan
2.To improve monitoring and evaluation of all programmes and activities implemented by the Ministry	December 2014	Completion date for formulation of monitoring and evaluating framework for Ministry
	12	Number of reports to be generated by the Web-based Project Monitoring Tool
3.To raise the profile of the Ministry	April 2014	Production of DVD featuring Ministry's programmes and activities
	December 2014	Date to launch of Ministry's website
	December 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	787	913	1,011	1,047	1,085
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	787	913	1,011	1,047	1,085

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 2014	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 2014	Date National Ageing Policy is approved
	October 2014	Date Strategic Plan is developed
3.To conduct a survey of senior citizens and their living conditions	October 2014	Date results/findings and recommendations are published
	May 2014	Completion date for survey
4.To have established Community Management Teams in identified communities	5	Number of Community Management Teams established
5.To have published for public consumption Community Profiles	5	Number of Community Profiles published
6.To have registered Community Based Non Profit Organizations	20	Number of Community Based Non Profit Organizations registered with the Department
7.To identify the number of persons living with physical and mental disabilities and their quality of life	May 2014	Completion date of survey
	July 2014	Date results/findings and recommendations are published
8.To pilot the Operations Manual as it relates to the case management of clients and the co-responsibility component of the MEND Families SKN Programme	252	Number of family visits
	3	Number of family dynamics workshops organized and implemented

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,567	2,537	2,747	2,770	2,810
Capital	2,051	3,906	4,078	5,119	4,187
Transfer	42	375	375	379	388
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,661	6,818	7,200	8,268	7,385

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 2014	Expected Results	Performance Indicators
1.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
2.To implement a National Parents Training Program to support all parents of the Federation	May 2014	Date of Consultation to help develop National Training Program
	October 2014	Date Parenting programme provided to all parents served by the Ministry
3.To implement diversion and re-integration programmes to support children in conflict with the law and their families	April 2014	Date for implementation of programmes
4.To increase collaboration and partnership to address issues surrounding children at-risk for abuse and neglect	10	Number of stakeholders
	60	Number of children and families receiving service
5.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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	611	728	759	787	818
Capital					
Transfer	27	85	85	86	87
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	639	813	844	873	905

Portfolio	E.09 - Promote Social and Community Development and Gender Equity and Manage Culture
Programme	09142 Society for the Blind

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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent					
Capital					
Transfer	4	42	42	42	47
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4	42	42	42	47

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 2014	Expected Results	Performance Indicators
1.To conduct leadership development trainings	6	Number of training sessions for leadership development
2.To develop a National Policy on Gender	June 2014	Date of consultant's completion of Gender Policy
3.To launch a campaign to sensitize the general public to the impact of violence on the family	December 2014	Date to identify stakeholders and target populations
	December 2014	Date campaign is launched
4.To provide a platform for the articulation of men's issues and their role in the family	December 2014	Completion date for programmes on men's issues and their role in the family
5.To provide economic empowerment training opportunities for women and men	100	Number of men and women receiving training
6.To review the Project Viola Programme	March 2014	Date consultant's report is submitted to Cabinet

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	187	304	318	337	352
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	187	304	318	337	352

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 2014	Expected Results	Performance Indicators
1.To develop a re-integration program to support juvenile offenders and their families	December 2014	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 2014	Date of project launch
4.To provide a facility to rehabilitate young people	April 2014	Date the centre is fully functional
5.To provide specialized trainings for persons working with juvenile offenders	February 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	55	935	1,148	1,157	1,167
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	55	935	1,148	1,157	1,167

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 2014	Expected Results	Performance Indicators
1. Conduct research with stakeholders on potential creative and cultural industries in St. Kitts - Nevis	December 2014	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	June 2014	Completion of policy
	June 2014	Date for implementation of Plan
4. To promote Folklore traditions in National and Community festivals	30	Number of folklore performances and training sessions

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
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	1,686	1,544	1,564	1,607	1,627
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,686	1,544	1,564	1,607	1,627

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
09102	SOCIAL AND COMMUNITY DEVELOPMENT						
0910216	Child Development Project	9,606,000	-	-	809,477	809,477	REV/CDB/OECS
0910222	Skills Training Projects	177,594	63,169	-	252,678	315,847	REV/BNTF
0910253	Capacity Skills Training Project III	87,442	16,000	-	64,000	80,000	REV/BNTF
0910260	Fencing and Upgrade Violet Petty Primary School	194,693	3,440	-	13,760	17,200	REV/BNTF
0910261	Upgrade Bronte Welsh Primary School	3,647,712	5,157	-	20,628	25,784	REV/BNTF
0910266	Day Treatment Rehabilitation Centre	870,362	174,072	-	696,288	870,360	REV/BNTF
0910272	Keys Walkways Construction - Phase I	476,819	1,951	-	7,803	9,754	REV/BNTF
0910273	Construct Newtown Sidewalks-Neverson St East/West	75,300	2,000	-	8,000	10,000	REV/BNTF
0910276	Basseterre High School Biology Lab and Restrooms Renovations	301,993	57,608	-	230,432	288,040	REV/BNTF
0910286	Upgrade of Community Centres	1,582,300	300,000	-	-	300,000	REVENUE
0910287	Upgrade of Communities Project	-	-	-	411,250	411,250	SIDF
0910277	Renovate Cayon High School Technical Drawing Center	50,000	2,500	-	47,500	50,000	REV/BNTF
0910283	Parsons Road Construction	300,000	15,000	-	285,000	300,000	REV/BNTF
0910284	Station Street Old Road Drilage Improvement	107,780	5,389	-	102,391	107,780	REV/BNTF
0910263	Roof Replacement of Dieppe Bay Primary School	124,000	6,200	-	117,800	124,000	REV/BNTF
0910259	Sandy Point Primary Renovation	359,000	17,950	-	341,050	359,000	REV/BNTF
	Total c/f	17,960,995	670,436	0	3,408,056	4,078,492	3,667,242

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

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
	Total b/f	17,960,995	670,436	0	3,408,056	4,078,492	
	<i>Keys Walkways Construction - Phase I</i>	476,819	-	-	-		REV/BNTF
	<i>Construct Newtown Sidewalks - Neverson St East /West</i>	75,300	-	-	-		REV/BNTF
	<i>Fence and Upgrade Violet Petty Primary School</i>	194,693	-	-	-		REV/BNTF
	<i>Upgrade Bronte Welsh Primary School</i>	325,000	-	-	-		REV/BNTF
	<i>Old Road Health Centre</i>	816,096	-	-	-		REV/BNTF
	<i>Sandy Point Primary Renovation</i>	359,000	-	-	-		REV/BNTF
	<i>Cayon Primary School Roof Replacement</i>	455,536	-	-	-		REV/BNTF
	<i>Roof Replacement of Dieppe Primary School</i>	124,000	-	-	-		REV/BNTF
	<i>Cayon High School Technical Drawing Centre Upgrade</i>	50,000	-	-	-		REV/BNTF
	<i>Tabernacle Health Centre Construction</i>	900,000	-	-	-		REV/BNTF
	<i>Lower Tabernacle Road Upgrade</i>	60,000	-	-	-		REV/BNTF
	<i>Parson's Road Construction</i>	300,000	-	-	-		REV/BNTF
	<i>Station Street Old Road Drainage Improvement</i>	107,780	-	-	-		REV/BNTF
	<i>Basic Gerontology</i>	94,000	-	-	-		REV/BNTF
	<i>LEAP SKILLS</i>	85,000	-	-	-		REV/BNTF
	<i>Operation Rescue Skills</i>	94,000	-	-	-		REV/BNTF
	<i>SOYAR Soft Skills</i>	94,000	-	-	-		REV/BNTF
	<i>Biology Lab - Basseterre High School</i>	369,430	-	-	-		REV/BNTF
	<i>Conaree Multipurpose Centre Renovations</i>	56,925	-	-	-		REV/BNTF
	<i>Men's Health Campaign</i>	162,568	-	-	-		REV/BNTF
	<i>Positive Outlook After School</i>	60,000	-	-	-		REV/BNTF
	<i>Fence and Refurbish Cayon Primary School</i>	348,303	-	-	-		REV/BNTF
	<i>IMO Model Boat Master Course</i>	110,120	-	-	-		REV/BNTF
	<i>Improvement of Primary Schools Washrooms</i>	481,851	-	-	-		REV/BNTF
	<i>Upgrade Basseterre Health Centre</i>	94,321	-	-	-		REV/BNTF
	<i>IT Skills Training for Old Road, Verchilds</i>	44,510	-	-	-		REV/BNTF
	<i>Upgrading Rd at Carty's Pasture, Tabernacle</i>	407,000	-	-	-		REV/BNTF
	<i>Shadwell Road Project</i>	671,916	-	-	-		REV/BNTF
	<i>Dieppe Bay Walkway and Alleys</i>	151,526	-	-	-		REV/BNTF
	<i>Fencing of Verchilds High School</i>	319,805	-	-	-		REV/BNTF
	<i>Lower Verchilds Walkway</i>	359,095	-	-	-		REV/BNTF

<i>Refurbishment of Old Road Day Care</i>	46,488	-	-	-	REV/BNTF
<i>Refurbishment of Public Bath, Old Road</i>	26,950	-	-	-	REV/BNTF
<i>IT Skills Training for Sndy Pt and Newton Gr</i>	70,000	-	-	-	REV/BNTF
<i>Repairs to Molineux Primary School</i>	251,799	-	-	-	REV/BNTF
<i>IT Skills Training for Tabernacle, Mansion</i>	70,000	-	-	-	REV/BNTF
<i>Purchase of Equipment and Furniture</i>	623,000	-	-	-	REVENUE
<i>Molineux Alleys - Stone Haven</i>	132,000	-	-	-	REV/BNTF
<i>Fencing of Newton Ground Primary School</i>	385,000	-	-	-	REV/BNTF
<i>Pottery Workshop</i>	73,957	-	-	-	REV/BNTF
TOTAL	28,033,105	670,436	0	3,408,056	4,078,492

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

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	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
2.3 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

Minister's Message for 2014

Every new fiscal period presents an opportunity for strategic adjustments, new planning and sometimes new starts. The past twelve months saw many positive changes in numerous areas of the agricultural sector. Despite the still lingering economic challenges, the Ministry of Agriculture, Marine Resources and Cooperatives saw measurable and sustainable progress through our numerous initiatives. In 2014 we expect to continue that new paradigm that will further facilitate the development and sustainability of small and vulnerable countries like ours in the recovery process of this economic phenomenon.

In 2013 the new start began and we will seek to continue the Ministry's focused and results-oriented strategy which has been woven throughout the various departmental projects and programmes, and the supporting budget for essential resources will help to ensure the effectiveness of this strategy.

The newly implemented Agricultural Diversification Strategy for 2013-2015 will face the challenges head on. Challenges such as the shortcomings of small scale and low technology production units, the need for earmarking more domestic resources for agricultural development, relatively weak linkages with and integration into the rest of the local economy, difficulty in accessing international financing, the need for training across the spectrum of the practice and theory of agriculture, the need to reduce stigma associated with agriculture and a relatively weak infrastructure for the support of agriculture are among the challenges that threaten to eclipse our efforts.

However, I am positive that the new strategy is scientific, executable, needed, sustainable, and economic (SENSE) and our framework has been hammered and shaped with the interventions from stakeholders and the supporting budget will allow us to bring the necessary programmes into fruition. One of the imperatives of the new plan for 2014 is to ensure the food and nutrition security of our people. We seriously expect a narrowing in the import-export ratio as the wide gap continues to be a major concern for the Ministry, and we intend to aggressively pursue this objective of food and nutrition self sustenance in 2014.

The second phase of the new ecosystem programmes of the Department of Marine Resource's ecosystem approach to fisheries management will also be implemented. The new approach, which started in 2013, places greater emphasis on habitat management and protection rather than on other activities to increase fish landings, but with the progress on the former, we intend to focus on the latter for the 2014 period. The premise is the primary source of production should to be protected to ensure increasing sustainable secondary production – increased landings. Aquaculture will become one of the new areas of focus this year for the Ministry of Marine Resources. We will collaborate with the diligent and innovative work ongoing at the St Kitts & Nevis Aquaculture Pilot Project & Environmental Research (SNAPPER). The environmental and climatic changes and the growing needs of the populace demand this initiative and I anticipate the Department's implementation of this highly programme component.

The Department of Cooperatives will continue its role in people development through the various cooperative organisations. We have seen a rekindling of interest in cooperative teamwork as primary producers are now becoming more cognisant of the benefits of cohesive efforts and this will be further encouraged through regular meetings and workshops for group and individual development.

In addition, the Policy and Planning Unit's (PPU) responsibility of facilitating the implementation of the Ministry's Agricultural strategy through staff training and the provision of baseline data for policy intervention will continue. 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.

I am therefore confident that with the supporting budget the plans for the 2014 will be successful and impacting.

Hon Nigel A. Carty
Minister of Agriculture, Marine Resources & Cooperatives

1.2 Executive Summary

The Agricultural sector is intricately woven into the fabric of society at all levels as our very human existence depends on it. The Ministry seeks to provide the administrative and technical support to ensure the food and nutrition security of the Federation is sustainable, secure, and accessible through a number of measurable programmes and initiatives. Our economic diversification process demands the improvement of the sector. It also demands that Agriculture in all its form play a key role in the Federation's financial status and must impact the livelihoods associated with all its activities.

Therefore the Ministry intends to focus on the new ADS strategy that will seek to meet all these requirements.

Retooling, capacity upgrades, infrastructural upgrades, technological upgrades, biological analyses are all tools that will play a role in achieving the objectives of this new strategic plan. With adequate budgetary support, technical input from our alliances, staff initiatives and administrative support, the goals are achievable and will result in much success and advancement in the Agricultural sector.

The Department of Co-operatives is aware of the need to have the various co-operatives operating as businesses so that members can reap needed benefits. It is our intention to provide the necessary regulatory and supervisory support to generate such benefits. We will continue to assist in the development of business plans reflecting the developmental ideas of members. It is our intention to conduct examinations of co-operative societies to determine their levels of compliance with the legal framework and provide guidance and technical support including training as guided from the examination results. In an effort to ensure improved accountability, we continue training in record keeping so that it becomes easier to work with co-operatives to ensure the holding of annual general meetings as part of compliance efforts.

Facility upgrade and enhancement will go a long way in assisting the Department in meeting its objectives including functioning as a cooperative nursery. Additionally, the Department of Cooperatives will continue to nurture partnership interests among groups and organisations and promote group development through its many programmes, which will complement the programmes of the other Departments and assist in the achievement of their objectives.

The Department of Marine Resources (DMR) has been engaged in a series of activities throughout 2013. During the first quarter 2013, a series of meetings with fishers was held as well as the production of the DMR annual report for 2012. The second quarter 2013 focused on FAD management, the Aquaculture Strategy Development, capacity building workshops for fishers, and the promotion and awareness in Marine Protected Areas, long lining, seabirds monitoring and

safety at sea. In an effort to improve and standardize our fisheries industry, the Fisheries legislation will be reviewed in the third quarter 2014. A draft of the updated legislation will be prepared for submission. The hosting of a fisheries week of activities will aid in promotion and public awareness of the fisheries sector during the fourth quarter. These activities are aimed at a holistic improvement of the fisheries in the Federation of St. Kitts & Nevis.

In addition, the Policy and Planning Unit will continue to execute its role of assisting in programme planning within the Departments of the Ministry. 2014 will be the second year of the 2013 – 2016 Agriculture Development Strategy and successfully completing activities will be critical in keeping the medium term targets in sight. The PPU will be the focal point for agriculture and fisheries related data and will begin to lay the groundwork for the next agricultural census.

Primate control continues to be a challenge for the Department of Agriculture and an even more aggressive approach which will include various forms of barriers, viz: solar fencing and increased trapping will be undertaken. Primates continue to be the predominant farming pest as millions of dollars are lost annually to their destruction to farms and ultimately creating a food and nutrition security challenge.

The drive towards protected agriculture through the erection of shade/screen house throughout the Federation and promoting the judicious management of shade house production will continue under the ARMP's purview, with the support of IICA. We have seen tangible results with this new technology and we will seek to maximize the benefits to be had from it. New dams will be added as year round access to water has proven to be an effective practice. Phase two of the Water Accessibility program will commence which will include accessing irrigation equipment supplies for better water management practices. Farmers meetings and appropriate training mechanisms will be used to expose, train and implement this new phase.

Capacity building in Animal and Plant Health in order to facilitate trade has been identified as a needed tool to facilitate success in Agriculture during the short to medium term. Appropriate funding will be allocated to meet this need.

The Department of Agriculture has recognised that to make agriculture more lucrative, the Value Chain Development in selected commodities must be explored and maximised. This initiative will be explored seriously with the twinned support of both Departments of Agriculture and Cooperatives.

We have received assistance for the repopulation of the breadfruit and breadnut and the Department will be fully engaged in this necessary activity during the 2014 period. This project fits well within the scope of the ADS 2013-2016.

The success of these programmes for 2014 requires the infusion of new technologies, an enhanced extension support programme, robust capacity building and productive collaboration with other line ministries and affiliated regional and international agencies.

1.3 Management Representation Statement

On behalf of the Ministry of Agriculture, Marine Resources, Cooperatives, I present the Annual Report on Plans and Priorities (RPP) for 2014.

This document provides an fair representation of the Ministry's plans and priorities for the use of the resources with which it will be provided in 2014 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 fair 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 2014 and beyond. This document will serve as a manual which will assist in providing strategic direction to the Ministry in 2014 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 McGill 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 and Extension 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 human resource development and 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
- Breadfruit & Breadnut Project
- Projects funded by SIDF

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:

1. Construction of a storage shed at the Tabernacle Out-Reach Center
2. 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:

1. Purchase of a reefer for the abattoir
2. Purchase of a freezer for the Basseterre Public Market
3. Renovation of the freezer at the Sandy Point Market

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 (CITIES)
- 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

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

Objective(s) for 2014	Expected Results	Performance Indicators
1.Improve farm management approaches	1	Cost of production workshop held
2.Maintain Agricultural Statistics	August 2014	Date the Digest is published

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
10111- Provide General Administration	1,656	1,089	1,184	1,224	1,267
10112- Support the Development of Agriculture	3,767	5,065	9,234	7,837	8,978
00055- Promote and regulate the Cooperative movement	194	205	226	236	246
10115- Manage Marine Resources	1,487	2,531	2,564	2,783	2,837
Total	7,103	8,890	13,208	12,080	13,328

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
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To Provide administrative and policy support for the Ministry and departments.
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Objective(s) for 2014	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 2014	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 Actual 2012	Expenditures Estimated 2013	Expenditures Planned 2014	Expenditures Projected 2015	Expenditures Projected 2016
	(in thousands)				
Recurrent	900	1,063	1,158	1,198	1,241
Capital	731				
Transfer	26	26	26	26	26
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,656	1,089	1,184	1,224	1,267

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 2014	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.To 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	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	2,878	3,458	3,751	3,918	4,038
Capital	554	1,268	5,144	3,581	4,601
Transfer	334	339	339	339	339
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,767	5,065	9,234	7,837	8,978

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	194	205	226	236	246
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	194	205	226	236	246

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 2014	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	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	1,193	1,346	1,466	1,502	1,540
Capital	220	1,091	1,003	1,186	1,202
Transfer	73	94	94	94	94
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,487	2,531	2,564	2,783	2,837

C. 10 MINISTRY OF AGRICULTURE, MARINE RESOURCES AND CO-OPERATIVES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
10112	AGRICULTURAL SERVICES						
1011210	Agriculture Diversification Project	18,140,000	1,060,000	-	280,766	1,340,766	REV/SIDF
1011217	Improvement and Expansion of Basseterre Abattoir & Market	450,000	350,000	-	1,033,333	1,383,333	REV/SIDF
1011226	Agriculture Infrastructure Project	740,000	300,000	-	-	300,000	REVENUE
1011227	Purchase Office Equipment	120,100	120,100	-	-	120,100	REVENUE
1011228	Community-Based Project	1,000,000	1,000,000		1,000,000	2,000,000	REV/SIDF
10115	MARINE RESOURCES DEPARTMENT						
1011513	Acquisition of Two Multi-purpose Boats and Training	1,620,000	-	-	891,000	891,000	REV/ROC
1011514	Food Security and Marine Services Project	240,000	112,430	-	-	112,430	REVENUE
	<i>Improve Marine Resources Building</i>	120,000	-	-	-		REVENUE
	<i>Purchase Computers for Upgrade/Analysis Fisheries</i>	100,000	-	-	-		REVENUE
	<i>Development of Intensive Cattle Production Systems</i>	87,143	-	-	-		REVENUE
	<i>Establishment of Pack House</i>	125,000	-	-	-		REVENUE
	<i>Provide Water to Designated Pig Production Sites</i>	45,000	-	-	-		REVENUE
	<i>Purchase of Porta Vet Vehicle</i>	180,000	-	-	-		REVENUE
	<i>Renovation of Veterinary services Building</i>	200,000	-	-	-		REVENUE
	<i>Water Catchment facility -Fahies Outreach Centre</i>	10,000	-	-	-		REVENUE
	<i>SSMC Asset Liquidation Project</i>	3,097,964	-	-	-		REVENUE
	TOTAL	26,275,207	2,942,530	0	3,205,099	6,147,629	

11 - Ministry of Tourism and International Transport

Report on Plans and Priorities for the Year 2014

Volume 2

January 2014

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	5
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	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	9
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	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	10
2.3 Capital Projects Information	11
2.3.1 Major Capital Projects	11
2.3.2 Other Projects Judged Important	11
2.3.3 Status Report on Major Government Projects	11
2.4 Transfer Payment Information	11
Section 3: Ministry Summary	12
Section 4: Program Summary	13

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Tourism and International Transport is an organisational construct which was designed in 2010 to better integrate and coordinate vital and sensitive private sector economic transformation strategies and the development and management of tourism-related infrastructure. This includes Government policy towards direct foreign investment which focuses on the urgent effort to drive national economic growth objectives forward, in the midst of the need to achieve global competitiveness. Various concerns related to product development and destination marketing, improvement of visitor experiences, increasing visitor expenditure, expanding airlift, development of air and seaport facilities and services, civil aviation and maritime safety issues, and the international ship's commercial registry, all fall under the auspices of this relatively new and minimally resourced Ministry.

In the 2014 budget year our Ministry will further strengthen Government's efforts to grow our GDP through increased visitor expenditure and consumption, and new and ongoing direct capital investment from local and foreign sources. In the process our Ministry will adhere to sustainable tourism best practices, while always keeping a watchful eye for opportunities to expand local economic empowerment and to spread the social benefits of tourism throughout our rural communities.

Our policies and programs are developed around the following objectives:

- (a) Achieve sustainable development with an emphasis on 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 resources and capital assets 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 authentic high quality products and world-class facilities as the base for expanding our tourism sector.
- (h) Promote and establish minimum standards and best practices for customer service and visitor experiences, as a national culture.

Increased fiscal and economic constraints during the recent global recession 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 in our Ministry is therefore critical.

Meanwhile, our small domestic population and the reality of shoulder months for tourism arrivals in May, September and October, continue to adversely affect the viability of international airlift to our destination. The regional aviation picture is even more challenging as the only regional airline serving St. Kitts & Nevis, LIAT, has continued to reduce its capacity while increasing ticket prices to our Federation over recent years, resulting in a significant fall-off in Caribbean visitor arrivals to our shores. Expanding and sustaining direct airlift to and from our destination therefore requires continued innovative leadership, and creative public investment where necessary. Without adequate airlift, being competitive in key tourism markets would be practically unachievable. This Ministry will also lead efforts to expand and modernize Port Zante and the RLB International Airport. This includes the development of a second cruise pier and the improvement of all travel-related facilities for processing and dispatching visitors and local consumers alike into and out of

our country and between our two sister islands.

While our Ministry is cognizant of the need to maintain fiscal discipline, we are also mindful that the slow but steady recovery momentum now being achieved in our economy can easily be reversed if we fail to effectively market our destination competitively, sustain foreign direct investment flows, improve our customer and communication skills, and finance key areas of capital expenditure including the modernization of our front-line tourism related assets and facilities.

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 and continues to maintain its emphasis on innovativeness in the midst of fiscal prudence as an integral component of the delivery of our services. This principle remains solidly entrenched within this Ministry as we actively pursue policies, programs and events which internationally market and promote our destination, attract visitors to our shores, and increase their level of expenditure while here.

The 'Tourism Events Unit' continues to lead the production of the Annual St Kitts Music Festival and provides valuable support for a variety of other smaller events which involve the arrival and stop-over of visitors to our shores. The St. Kitts Music Festival, our largest international event, was designed and organized with a conscious and innovative effort to promote our destination and attract visitors during a traditionally slow period for tourist arrivals. This continues to be the main objective of the 'Tourism Events Unit' and this Ministry will ensure that we achieve good return on investment for this event and other similar efforts.

Various tourism programs are organized for promoting job creation and protection, and the empowerment of our citizens, while providing greater awareness of the opportunities available within the sector especially for students and young people. This is highlighted through a range of Tourism Awareness activities, including a Work Experience Program for students, and a recognition Awards Event jointly conducted with the St. Kitts Tourism Authority.

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 the natural assets as well as the benefits of development can be shared with future generations. 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 program, making it part of the pioneering group of GSTC destinations featured and recognized widely through different vehicles and GSTC communications. Following the successful hosting of the first ever Sustainable Tourism Forum in November 2012, four short term projects were developed from the discussions with our key stakeholders. The first project called "Inside Out" will see the creation of an inter-agency committee for sustainable tourism awareness mainly within Government

agencies. In early 2014, training will be provided for up to thirty employees from key Government offices in order to be certified as Sustainable Tourism Professionals. This will do much to cement the backward and forward linkages between tourism and other sectors of the economy. Moreover, 2014 will be the year to judge the sustainability of tourism in St. Kitts. In keeping with this, efforts will be made to ensure that St. Kitts become a part of the proposed Sustainable Destination Leadership Network.

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 fulfills 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 ten-year old St. Kitts Tourism Authority has been imbued with tremendous responsibility as far as National growth is concerned. It is time for this statutory body to conduct an organizational audit, with a view to achieving a stronger level of organizational effectiveness and sustainability, while creating a work environment that attracts and compensates professional staff at regional and international standards. Therefore, the employment of well qualified individuals and training programs for the staff of the entire Ministry, including the St. Kitts Tourism Authority, has to remain a priority. Financial Resources must be made available and accessible to upgrade the quality of service provided by our Ministry, so that we can contribute even more positively to our country's global competitiveness.

The product of our Tourism Industry, from the Governmental 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. This must be achieved with discipline and pragmatism and without discouraging creativity and private initiative. The entire tourism product reputation must be protected, while being cognizant of the fact that decisions

made by local operators can negatively influence the tourism industry. 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, at the core of the training module are standards which have been adopted from regional and international best practices and which, once implemented, will ensure the sustainability of our tourism product, thereby increasing the competitiveness of the destination. The Program was designed to meet the specific needs of each sector, including taxi operators, craft and beach vendors, hotels and restaurants.

There will be greater collaboration with other Government agencies in an attempt to reach new markets, making greater use of existing synergies. Presently the St. Kitts Tourism Authority is working with SKIPA to have both of its websites translated by the China Business Network in order to reach visitors and investors Asia.

Another significant increase in visitor arrivals in the cruise sector is anticipated in 2014. The St. Kitts Tourism Authority will continue to work with stakeholders to create a comfortable and welcoming environment for all visitors. This will include the management of an exclusive VIP area for pre-sold tours by cruise lines and contracted tour operators. Greater emphasis will also be placed on the collection and analysis of cruise data pivotal to the marketing decision processes of the St. Kitts Tourism Authority as it relates to attracting more cruise business.

Much emphasis will again be put on attracting and managing airlift into our destination. Financial investment continues to be required as the St. Kitts Tourism Authority strives continuously to support 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 2013 to November/December 2014. Funding for the marketing initiatives and programs by the Authority is extremely essential in order for the nation to grow as a major tourist destination.

American Airlines continues to expand its Miami service, and Delta will resume its weekly flights into St. Kitts from November 2, 2013 with a larger aircraft. Air Canada will again commence its operations into the Federation from November 4, 2013 to April 21, 2014 and negotiations are underway for this Air Canada service to continue into the summer. The UK market will be strengthened with the aim of sustaining the British Airways flights hence ensuring that is major airlift from our source markets.

Meanwhile, the St. Kitts Tourism Authority expects to launch a Public Awareness Campaign in September 2013 and throughout 2014. The goal is to educate the general public as to the many and various facets of tourism development and the impact it has on the lives of our citizens. In addition, the aim of the SKTA is to engage the schools in education programs and to expose students to career opportunities, particularly in customer service, the culinary arts, and horticulture.

Conclusion

The goal of the Ministry is to design and efficiently deliver programs of quality and relevance to sustainable development, while maintaining a high degree of cost effectiveness, accountability and transparency. Our watchwords remain "accountability and fiscal propriety" as we continue to improve efficiency, develop 'smart' partnerships 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 2014. 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

Tourism

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

To create an enabling environment for stakeholders to generate more revenue from the increased cruise arrivals resulting from the strengthening 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 such as dive, conferences and event tourism among others

To strengthen the human resource capacity of the Ministry and the St. Kitts Tourism Authority

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

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

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 but is staffed with persons with varied skills and talents. There is a need to strengthen the human resources, through further skills, interpersonal and leadership training. Ongoing training is considered 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.
Shortage of economic impact data.

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 inter-island Ferry infrastructure

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

There are no major Capital Projects for the Ministry of Tourism for 2014.

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 \$6,000,000.00 (annually)

International Maritime Organisation (IMO)

International Civil Aviation Organisation (ICAO)

Caribbean Memorandum of Understanding on Port State Control \$19, 000.00 (annually)

Section 3: Ministry Summary

Portfolio	E.11 - Promote and Develop Tourism and Manage International Transport
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Responsibility Centre 11 - Ministry of Tourism and International Transport 121 Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide a quality tourism product that is sustainable and to manage maritime and civil aviation safety issues.

Objective(s) for 2014	Expected Results	Performance Indicators
1. Increase economic activity through Tourism initiatives	15%	Percentage increase in cruise visitors

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
11121- Manage General Administration	1,347	1,514	1,625	1,476	1,503
11122- Promote and develop Tourism	13,612	16,221	16,438	16,560	16,691
11125- Manage International Transport	516	639	584	597	611
Total	15,475	18,374	18,647	18,633	18,805

Section 4: Program Summary

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

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

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To achieve excellence by providing quality service and a sustainable tourism product, with emphasis on our people, our patrimony and safety and security.

Objective(s) for 2014	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
03326 - Sustainable Tourism
1112219 - Training Room Equipment and Furniture
1112220 - Paving of Parking Lot

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	1,347	1,514	1,250	1,276	1,303
Capital			175		
Transfer			200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,347	1,514	1,625	1,476	1,503

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	3,513	3,574	3,778	3,844	3,913
Capital	98	546	560	616	678
Transfer	10,001	12,100	12,100	12,100	12,100
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,612	16,221	16,438	16,560	16,691

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	370	416	423	437	451
Capital		63			
Transfer	146	161	161	161	161
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	516	639	584	597	611

C. 11 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
11122	TOURISM DEPARTMENT						
1112211	Amino Craft Market/Pelican Mall Drainage	247,000	65,000	-	-	65,000	REVENUE
1112216	Black Rocks Enhancement Project	874,075	185,000	-	-	185,000	REVENUE
1112217	Repairs to Pelican Mall and Shutters	950,000	160,000	-	-	160,000	REVENUE
1112218	Revetment of Ferry Terminal	300,000	150,000	-	-	150,000	REVENUE
1112219	Training Room Equipment and Furniture	55,000	55,000	-	-	55,000	REVENUE
1112220	Paving of Parking Lot	120,000	120,000	-	-	120,000	REVENUE
	<i>Purchase of Vehicle</i>	63,000	-	-	-		REVENUE
	<i>Offices for Min. Tourism, Sports and Culture</i>	275,000	-	-	-		REVENUE
	<i>Ferry Dock - Bathroom Facilities</i>	92,270	-	-	-		REVENUE
	<i>Flatbed Pickup</i>	85,000	-	-	-		REVENUE
	<i>Upgrading of Ferry Terminal</i>	275,000	-	-	-		REVENUE
	TOTAL	3,336,345	735,000	0	0	735,000	

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

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	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 2014. The Ministry was able to undertake some major initiatives despite the economic challenges confronting the global and local economy.

The information below outlines the Ministry's activities and achievements in 2013. These include:

(a) Maintenance and Road Development: In an effort to improve our major roadways, the Ministry undertook an aggressive road improvement programme and also purchased new equipment to improve operational efficiency. The main focus at this time is completion of the ongoing road resurfacing program and the road development programs on the Frigate Road and the South East Peninsula.

(b) Quarry and Sand Mining: The Mining and Quarry Unit continue to hold potential as a good revenue source for the Federal Government. Despite the recent sluggish growth in the construction industry, revenues in this area were still favourable as a number of major projects in 2013 contributed to an increase in quarry activities to the point where demand had outstripped supply. In response to this excess demand, in 2013 the Government purchased and installed a brand new crusher plant with capabilities of producing aggregates at a much faster rate than before.

(c) The Energy Department: The Energy Department was successful in implementing some energy initiatives which included the established of Solar Farm. With the collaboration of the Republic of China (Taiwan), the Ministry was able to successfully install a 1 Megawatt Solar Farm at the Robert L. Bradshaw International Airport. This is one of Government's initiatives to reduce our energy dependence on fossil fuel and another step in becoming a 'green' economy.

In 2014 we would have attached to the Energy Department an energy consultant provided by the Government of Republic of China (Taiwan) to provide well needed technical assistance.

(d) Water Maintenance and Management: In 2013, the Water Services Department (WSD) continued to work tirelessly to provide a safe and reliable water supply to the people of St. Kitts. The WSD provided over 200 new connections to the water system and laid over 34,000 feet of new pipelines to various housing projects island wide. The security of the water supply was also improved by investment in securing all storage reservoirs and improved fencing. In terms of water quality, the chlorination programme was further expanded and now over 50% of the water supply is disinfected. In the latter part of the year, the WSD successfully rehabilitated one of the wells in the Basseterre Valley. The additional water supply from this well will help improve the water demand/supply equation in the Basseterre area and help to mitigate against adverse impacts if there should be a prolonged dry season in 2014. This year, a Water Conservation Plan was devised for the Department to help ensure we are able to minimize water losses and manage our water resources as efficiently as possible. In addition, the Customer Services Division has progressed steadily this year and has successfully managed to decrease the number of monthly estimated accounts by more than 50%, to replace/relocate over 300 water meters and to increase revenue collection significantly. The Division also benefited from a comprehensive 2 day training seminar on excellence in Customer Services.

Looking forward to 2014, the WSD has an ambitious year planned focused on the development of a water master plan as a "blueprint" to guide the sustainable development of our water resources

up to year 2034 and the development of an additional 2 MGD of groundwater resources to help meet the growing demand from sectors such as agriculture and tourism. Infrastructural works will include extension of water mains to accommodate this new water supply as well as rehabilitation work in the Basseterre Valley and beyond to ensure our groundwater supply wells are operating as efficiently as possible. Other plans for capital projects include implementation of various elements of the Water Conservation Plan and continued expansion of the chlorination programme into the rural districts.

(e) Housing: 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 and the relocation of persons affected by Hurricanes Omar and Lenny. Our Housing solution 500 Programme will continue to see the construction of low income homes for all qualifying citizens. The SSMC Home Programme will continue to assist former workers of the SSMC. In 2013 the Ministry was a year faced with many challenges, especially financially. Despite these challenges, 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 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 services.

Our Public Works Department was able to complete a set of projects in 2013. Some of these projects include the remodernization of our Roads and Quarry Divisions through the purchase of new equipment, the repair and resurface of many important roadways.

Our Water Services Department is continuing its excellent work in ensuring our potable water supply is safe and well managed. The Department, with limited resources, must be commended for it continued work in the delivery of potable water to our homes.

With the continued increase in fossil fuel, the time has come for us to diversity our energy portfolio and look to a new 'green' energy future. With the help of SKIPA, the Ministry is inviting investors in the energy sector to our shores.

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 2014, 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 rebound 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 of 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 2014 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 2014 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 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 business 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. Manage the construction of additions and repairs to houses of several former SSSMC 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 used undertaken in 2014 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

Procure mechanized roadway sweeper, road marking machine, mobile patcher, asphalt plant and drill for Roads and Quarry Division

Specialized training in hot mix asphalt for workers for the Roads Division

Initiation of CDB Road Improvement Management Programme and introduction of computerized Road Maintenance Programme

Commencement of Comprehension Road Audit Programme
 Introduction of computerized Facilities Maintenance Management System

Review of man power supply with departments with a view to recruit new entrants to re-deploy existing manpower stock to enhance performance and optimize productivity
 Development of relevant, appropriate and standardized manuals 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 technologies 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 laxity of management staff in some areas

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

Upgrade of Dr. Kennedy Simmonds Highway

Upgrade and Enhance PWD

Baseterre Drainage Improvement Study

Coastal Area Revetment Study (Irishtown/Fortlands)

Development of Water Master Plan

Water Resource Mngt Project - Aquifer Protection

Well Drilling and Extension of Water Lines

Water Loss Programme

2.3.2 Other Projects Judged Important

Fencing of Reservoirs and Upgrade of Pump Houses

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, energy and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
12131- Manage General Administration	18,823	701	744	766	789
12113- Provide and Monitor Housing solutions	146	167	177	185	193
12133- Maintain and Develop Infrastructure	23,926	15,893	21,789	21,702	17,773
12135- Supply and Manage Water	7,051	6,951	13,110	13,506	13,928
12136- Monitor and Regulate Transportation in the Federation		38	38	38	38
Total	49,946	23,750	35,857	36,197	32,721

Section 4: Program Summary

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12131- Manage General Administration

Responsibility Centre	12 - Ministry of Housing, Public Works, Energy and Public Utilities 131 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To coordinate the formulation, implementation and monitoring of Government policies and regulations in relation to housing, public works, electricity and water in order to deliver the best quality services to all customers, and to enhance the national economic landscape thus improving the quality of life.
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Objective(s) for 2014	Expected Results	Performance Indicators
1.To formulate draft Regulation and Act related to renewable energy	July 2014	Date the consultant will produce draft
2.To prepare action plan of the Energy policy	Decemeber 2014	Date to execute activities outlined in the energy action plan

Sub-Programme :
00395 Provide Administrative Support
12131- Manage Telecommunication Service

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	18,823	701	744	766	789
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	18,823	701	744	766	789

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	146	167	177	185	193
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	146	167	177	185	193

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 2014	Expected Results	Performance Indicators
1.To improve the execution and outputs of projects undertaken by Public Works	90%	Percentage of assigned projects completed within the specified timeframe

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	9,776	9,778	10,204	10,862	11,033
Capital	14,150	6,115	11,585	10,840	6,740
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	23,926	15,893	21,789	21,702	17,773

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12134- Generate and Distribute Electricity
Responsibility Centre	<p>12 - Ministry of Housing, Public Works, Energy and Public Utilities</p> <p>131 -Permanent Secretary's Office</p> <p>134 Electricity Department</p>
Officer in Charge	Chief Engineer/Manager
Goals/Global Objectives	
Sub-Programme :	<p>Administer electricity generation and distribution</p> <p>00384 Provide Customer Service</p> <p>Manage Electricity Generation</p> <p>Transmit and Distribute electricity</p>

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 2014	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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	4,024	4,370	9,627	9,888	10,157
Capital	2,994	2,448	2,750	2,836	2,938
Transfer	33	33	33	33	33
Budgetary Grant		100	700	750	800
Principal Repayment					
Net Lending					
Total	7,051	6,951	13,110	13,506	13,928

Portfolio	E.12 - Manage Housing, Public Works, Energy and Public Utilities
Programme	12136- Monitor and Regulate Transportation in the Federation

Responsibility Centre
12 - Ministry of Housing, Public Works, Energy and Public Utilities
131 -Permanent Secretary's Office

Officer in Charge	Permanent Secretary
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Goals/Global Objectives
To monitor and regulate transportation in the federation.

Objective(s) for 2014	Expected Results	Performance Indicators
1.Revise the public ground transportation regulations for St. Kitts	July 2014	Date new Regulations are signed by Cabinet

Sub-Programme :
00397 Administer and Regulate Local Transportation
12136 - Invest in Local Transportation

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent		38	38	38	38
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total		38	38	38	38

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
12133	PUBLIC WORKS DEPARTMENT						
1213327	Natural Disaster Mngt - Hurricane Lenny Rehab Phase II	8,150,700	815,070	-	-	815,070	REVENUE
1213338	Upgrade of Dr. Kennedy Simmonds Highway	35,000,000	2,000,000	-	3,000,000	5,000,000	REV/SIDF
1213339	Upgrade and Enhance - PWD	12,772,142	750,000	1,300,000	-	2,050,000	LOAN
1213340	Basseterre Drainage Improvement Study	1,620,000	-	-	620,000	620,000	CDB
1213341	Coastal Area Revetment Study (Irishtown/Fortlands)	1,620,000	-	-	400,000	400,000	CDB
1213342	Road Improvement Project	2,700,000			2,700,000	2,700,000	SIDF
12135	WATER DEPARTMENT						
1213516	Fencing of Reservoirs and Upgrade of Pump Houses	500,000	100,000	-	-	100,000	REVENUE
1213528	Development of Water Master Plan	1,000,000	50,000	-	700,000	750,000	CDB
1213533	Water Resource Mngt Prjt - Acquiifer Protection	3,000,000	300,000	-	-	300,000	REVENUE
1213534	Water Disinfection (Chlorination) Project - Phase II	200,000	100,000	-	-	100,000	REVENUE
1213538	Well Drilling and Extension of Water Lines	13,800,000	2,000,000	-	5,000,000	7,000,000	REV/SIDF
1213539	Water Loss Programme	900,000	200,000	-	-	200,000	REVENUE
	TOTAL c/f	81,262,842	6,315,070	1,300,000	12,420,000	20,035,070	

C. 12 MINISTRY OF HOUSING, PUBLIC WORKS, ENERGY AND PUBLIC UTILITIES

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	81,262,842	6,315,070	1,300,000	12,420,000	20,035,070	
	<i>Procurement of Meters and Lockable Valves</i>	500,000	-	-	-		REVENUE
	<i>Extension of Water Lines</i>	3,000,000	-	-	-		REVENUE
	<i>Well Drilling Programme</i>	6,000,000	-	-	-		SIDF
	<i>Expansion of Water Capacity</i>	-	-	-	-		REVENUE
	<i>Road Improvement Project</i>	-	-	-	-		REVENUE
	<i>Repairs to Irishtown Bay Road</i>	-	-	-	-		REVENUE
	<i>West Basseterre By-pass Road</i>	37,396,000	-	-	-		REV/CDB
	<i>Purchase Excavator</i>	713,000	-	-	-		REVENUE
	<i>Expansion of Reservoirs</i>	260,000	-	-	-		REVENUE
	<i>Relocate Customer Service Division & New Billing Sys.</i>	1,000,000	-	-	-		REVENUE
	<i>Camps Exit Storm Drainage</i>	1,043,599	-	-	-		LOAN
	<i>Construct Quarry Change Room</i>	210,000	-	-	-		REVENUE
	<i>Repairs to Irishtown Bay Road</i>	1,113,857	-	-	-		LOAN
	<i>NEMA Housing Resettlement Project</i>	2,537,640	-	-	-		ROC
	<i>Upgrade of Vehicle Fleet</i>	750,000	-	-	-		REVENUE
	<i>Basseterre Valley National Park Project</i>	2,019,924	-	-	-		REV/GEF
	<i>Water Disinfection (Chlorination) Project</i>	1,078,000	-	-	-		DEV.AID(Spanish Govt)
	<i>Electricity Department Repairs/Upgrade Project</i>	25,471,297	-	-	-		REV/Petrocaribe
	<i>Purchase of Generators</i>	36,403,770	-	-	-		REVENUE
	<i>Corporatisation of Electricity Department</i>	2,164,562	-	-	-		REV/CDB (In&grant)
	<i>Ponds Drainage Project</i>	2,700,000	-	-	-		REVLOAN
	<i>Well Drilling and Rehabilitation</i>	3,000,000	-	-	-		REV/LOAN
	<i>Heavy Fuel Treatment Building</i>	550,000	-	-	-		REV/LOAN
	<i>Road Improvement Project</i>	3,853,930	-	-	-		REVENUE
	<i>Natural Disaster Management - Hurricane Lenny</i>						
	<i>Rehabilitation (Retention)</i>	22,394,000	-	-	-		REV/CDB
	<i>Romney Ground Drainage Project</i>	230,000	-	-	-		REVENUE
	<i>Disaster Preparedness Materials</i>	445,688	-	-	-		REVENUE
	<i>Purchase of Vehicles ((1)flat bed, (1) dump truck, (2) lge pickup truck, (4) pickup trucks,</i>	1,160,000	-	-	-		REV/LOAN
	<i>Grader - PWD Roads Division</i>	1,900,000	-	-	-		LOAN

<i>Construction of Warehouse and Renovation of Powerhouse Buildings</i>	1,405,000	-	-	-		<i>REV/LOAN</i>
<i>Upgrading Transmission and Distribution Sys</i>	1,885,000	-	-	-		<i>LOAN/DEV.AID</i>
<i>Electricity Supply Improvement Project</i>	14,175,000	-	-	-		<i>Agents)</i>
<i>Refurbishment of Admin Bldg & Commercial Office</i>	1,000,000	-	-	-		<i>REV/LOAN</i>
<i>System Studies</i>	350,000	-	-	-		<i>REV</i>
<i>Purchase of Critical Spares</i>	550,000	-	-	-		<i>REV</i>
<i>Upgrading of Billing Centre Computer</i>	1,300,000	-	-	-		<i>LOAN</i>
<i>Security Hut and Fence, Needmust Power Station</i>	50,000	-	-	-		<i>REVENUE</i>
<i>Purchase of Lathe</i>	58,050	-	-	-		<i>REVENUE</i>
<i>Mapping of Distribution System</i>	810,000	-	-	-		<i>REV/LOAN</i>
TOTAL	261,238,459	6,315,070	1,300,000	12,420,000	20,035,070	

13 - Ministry of Education and Information

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	4
1.3 Management Representation Statement	8
Section 2: Ministry Overview	9
2.1 Mission Statement	9
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
2.2.5 Main Challenges to Achieve Annual Objectives	16
2.2.6 Achievement of the Strategic Objectives over a Multi-Year Time Horizon	17
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	17
2.3 Capital Projects Information	19
2.3.1 Major Capital Projects	19
2.3.2 Other Projects Judged Important	21
2.3.3 Status Report on Major Government Projects	21
2.4 Transfer Payment Information	22
Section 3: Ministry Summary	23
Section 4: Program Summary	24

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 2014. 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 the Ministry's work continues to be directed by our medium term policy, we inevitably engage in a continuous process of reflection and improvement with respect to the policies and initiatives enunciated. After five years of utilizing this policy, it is now within an evaluation and revision phase. It is the hope that we can upgrade our policy to an Education Sector Strategic Plan. The Ministry continues to be involved in investigative research with single sex classrooms in co-educational schools at the Grade 3 level in three of our primary schools. Further investigative work will be conducted and will be informed by our 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. A state of the art Early Childhood Centre at St. Paul's has been completed to further facilitate and stimulate learning in our preschoolers in St. Paul's and surrounding communities. Early Childhood Educators can now take advantage of the opportunity to attain an Associate's Degree in Early Childhood Education at CFBC. This programme was implemented in August 2013, in collaboration with the University of the West Indies. To date, there is approximately 75% capture of children in the formal early childhood education system. Funding was received to conduct a needs assessment to fully determine where and how the remaining 25% 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. At the Curriculum Development Unit (CDU), we have done significant work to improve the Test of Standards. The Test of Standards Handbook has been upgraded to facilitate the administrative process. Training has been provided for invigilators and Mark Centre personnel. Additionally, accompanying documents such as students, invigilator's and marker's registers, as well as the introduction of feedback and analysis forms have been used to increase quality control and enhance impactful reporting.

We attempted to improve the test by instituting subject committees and administering the test over an extended period of two weeks. A training exercise in Curriculum Development was conducted for the stakeholders. We are anticipating, in particular, the completion of the Health and Family Life and the Black History curricula, and their possible implementation in 2014. All

guidance counselors along with all teachers from grades 3-6, participated in a training workshop geared toward the implementation of the health and family life programme. In addition, training was also offered to all primary schools principals to development of a National Policy on Behavioral Management in Schools.

Much emphasis continues to be placed on improving the overall quality of education and teacher accountability. In an effort to raise the bar and improve the delivery and appearance of educators, the Ministry has introduced a Clinical Supervision and teacher appraisal policy and amended the Dress Code Policy. In addition, the Ministry continues to improve the professional development of teachers through our summer training workshops, which focus on: phonics and reading comprehension, mathematics, child friendly schools, learning support for teachers and teacher orientation. In addition to students, teachers in the Government High Schools have received their eagerly anticipated laptops, another phase of my Government's commitment to improving the standard of teaching and learning through the use of technology. Along with laptops, teachers would have free access to WIFI through EDUNET which allows for text and teleconferencing. 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.

The Ministry of Education is responsible for the development and supervision of the educational component of the Child Development Programme at the New Horizon Rehabilitation Centre which commenced operation in September, 2013. The Educational Programme provides appropriate and interesting areas of study that would foster rehabilitation and reintegration of students into the education system and or the world of work. A career development approach with emphasis on entrepreneurial skills will provide the opportunity for students to be engaged in a variety of competency based areas which will lead to some sort of certification and the possibility of self employment. The New Horizon Centre is to accommodate those youngsters who have come into conflict with the law. In an attempt to reduce the incidents of crime and violence amongst our youths and thereby reduce the number of juveniles who maybe sentenced to the Centre, the Learning Support Department has been engaged in a special Academic and Social Programme for students of the High Schools in the Federation. The Social Graces Workshop is one of such programmes. Some of the main objectives of the Workshop were to expose the students to accepted social graces, to provide the opportunity for students to practice dining etiquette, to boost students self esteem and self confidence and to encourage students to socialize with students from other areas of St. Kitts and Nevis thus building friendships across communities.

Efforts to broaden the educational spectrum for our people continue. On July, 24, the Government of St Kitts and Nevis in collaboration with the University of the Virgin Islands signed a Memorandum of Understanding offering twenty five (25) scholars/persons financial assistance of not less than \$7 500 U.S. to pursue studies at the University of the Virgin Islands. Scholarship recipients who graduate with an Associate Degree or possess the equivalent CXC Cape qualifications will be offered a rate of 1.75 times that of the required ratio. UVI will also provide a number of support systems.

Two days later, another Memorandum of Understanding was signed with Monroe College. This additional collaborative effort to increase the educational opportunities for citizens of St Kitts provides special matching scholarships for new students whether they choose to study in New York, St. Lucia or remain at home and study online.

The Preparing People for Employment Programme (PPEP) was launched on December 24,

2012 as a response to the challenges of the labour market in different phases of the economic cycle. It focuses on supporting economic diversification through the reinforcement of employment opportunities for a population which was adversely affected by the impact of a global economic crisis. The overall objective therefore, is to increase the employability of approximately 1,000 low income and or unemployed persons in the Federation of St Kitts and Nevis between the ages of 16-55, over a 6-12 month period through an integrated public, social and economic Transformation Empowerment Approach. This project seeks to enhance skills, entrepreneurial capacity and capabilities which foster greater independent decision making. Even though the initial target was 1,000 persons to date, there are over 4,000 persons registered in both St. Kitts and Nevis. PPEP is also implementing a Technical and Vocational Education Training (TVET) programme which is a demand driven continuing education initiative targeting youth and women among the unemployment population who may not have had the opportunity to complete formal education or those who simply want to improve their livelihood through practical skills development and self employment. The overall approach supports the Ministry's Education objective of providing a comprehensive course of quality life-long education so that our citizens can make meaningful contributions to national development.

The National Commission for UNESCO continues to vigorously pursue activities with a view to advancing the human development agenda by means of financial support and assistance. Some projects include the Mission of the Memory of the World Programme and the UNESCO School Safety Workshop. The formation of the National Memory of the World Committee aims to raise national awareness for records held locally and have them recognized regionally and internationally. Also, the School Safety Programme launched with the distribution of critical safety equipment is central to the safety component of the school curriculum and in keeping with UNESCO's objective of children's 'Right to an Education'.

Furthermore, the Ministry of Education in collaboration with the CARICOM UWI-McGill Food Security Project has successfully implemented a strategic restructuring plan designed to upgrade the School meals programme. This included a revision of the menu, procurement of equipment and a monitoring and evaluation exercise. These will definitely facilitate the provision of nutritious meal, proper monitoring and efficient reporting strategies.

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 therefore remains a major priority. Cabinet has approved the short to medium term implementation plan. In connection with the foregoing, tools and equipment have been acquired to outfit schools to upgrade their technical programmes. Physical spaces at the CFBC and AVEC have been remodeled and renovated to achieve minimum standards for TVET training at the institution. Where possible new programmes will be introduced to facilitate skills development in new and emerging areas. The CFBC has already started a programme in Agriculture, the aim is to offer at least a Bachelors in Education in areas related to the occupational field. 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. SKNIS saw improvements in the following areas: team building, the introduction of "current speeches", "upclose programmes" and the Debt Cliff programme. SKNIS continues to foster greater partnership with the Education Media Unit and other Governmental Public Relation Units. The Debt Cliff programme provides the opportunity to partner with an outside entity. This unified department continues to provide capable media support to the Ministries of Government, Departments, and other stakeholders. The

printery continues to provide efficient printing services to all Government Departments. The Printery will receive due attention after implementation of recommendations by a consultant from Barbados. 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 2014 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 2014 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 and 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.

A major paradigm shift in the Ministry's approach to decision making in 2014 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.

Single Sex:

- Decreases distractions in learning
- Reduces student behavior problems
- Provides more leadership opportunities
- Promotes a sense of community among students and staff
- Improves student self-esteem
- Addresses unique learning styles and interests of boys or girls
- Decreases sex bias in teacher-student interactions
- Improves student achievement
- Decreases the academic problems of low achieving students
- Reduces sexual harassment among students
- Provides more positive student role models
- Allows for more opportunities to provide social and moral guidance
- Provides choice in public education
- Students demonstrated exemplary performance on the grade-level curriculum standards. Students demonstrated the ability to meet grade-level curriculum

standards.

Research will also include surveys on school climate, students' risk behaviour 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. An assessment of the Early Childhood Centres in St. Kitts which commenced in November 2012 was completed in May 2013. It has maintained its distinction as a model for the region and continues to provide training for day care workers including home based childcare settings t key intervals during the year. Training in first aid and in-service training for domestic staff, nursery caregivers are still ongoing. 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 2014. 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 was introduced at the Division of Teacher Education at the Clarence Fitzroy Bryant College (CFBC). Curriculum reform will be afforded highest priority and with some urgency curriculum reform for TVET. In 2013, 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 received some attention by the establishment of a mathematics task force. At the primary level, mathematics specialist teachers were identified with a view to providing efficient teaching of Mathematics in the Primary schools.

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 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 with the formation of 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. A reading coordinator was appointed to supervise, monitor, assess and train teachers of reading. The CDU conducted workshops in Effective Assessment Strategies across the core areas, and Workshops in Inquiry-based Science Education. There has been ongoing work in the archiving lesson plans compiled by and to be shared with teachers. CDU has also assisted in offering extra curricula activities to students – and partnered with Sagicor Visionary Challenge in organizing a national science fair competition.

Generally, learning support initiatives to detect and remediate learning deficiencies in children will intensify. The Ministry will forge partnerships with NGOs to mentor the students in the Learning Support Department. Students with learning challenges continue to benefit from our Learning support Departments in all of our schools. It is encouraging to note that some first and second

form students who benefited from the program have now been mainstreamed. In-service training for teachers in learning support departments is ongoing. 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 received 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, TVET Secretariat staff 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 2014. These initiatives will be factored into the teacher –training programme at the CFB College to ensure that teachers leaving the CFBC to return to schools are well equipped to participate in clinical supervision and CBET assessment activities in their respective schools. The Ministry's development of a career path for teachers and educational professionals should be completed in 2014 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 has been 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 has started and will continue in 2014.

An Accreditation Agency established in April 2012 continues to lend support to the operations of the Accreditation Board which strengthens the regulatory framework and monitoring of the off-shore education sector. The Accreditation Act is expected to be updated by December, 2013 to incorporate the accreditation of non-medical institutions. 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 2013 academic year. Mechanisms to improve systematic maintenance of schools will be implemented.

Disaster and risk management systems in each school was 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. SKNIS has aided in highlighting enhancing the development and accomplishments of our various ministries through the use of different programmes, documentaries, media appearances and the SKNIS Automated Wire (SAW). The Education Media Unit has increased the presence of news releases on the main page of the Ministry of Education's website www.MinistryofEducationkn.org. The Media unit has increased its outreach via internet. The Unit now disseminates information to approximately 400 media partners via e-mail. The staff provided support to several regional conferences such as UNESCO and Republic of China, Taiwan. 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 equipped 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 2014. 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 2014 and further into the medium term. Although there are foundation policies that we are currently engaging, the Ministry of Education continues to direct the development of innovative programmes and activities, as well as new paradigms emerging from consultations 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 2014 and beyond. This manual will assist in providing strategic direction to the Ministry in 2014 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 their fullest potential. 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 objectives, proposals, and strategies for all sections of the Education Sector include:

(a) providing 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) raising 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 to derail all the efforts of the Ministry of Education. Thus, on-going consultations with all stakeholders, including parents, and the implementation of action 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 reviews and the 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 development 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 2014 include the following:

EDUCATIONAL INSTITUTION IMPROVEMENT

1. Continuing 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. Continuing the improvement of quality teaching through the strengthening of Clinical Supervision and teacher appraisal as guided by the Teacher Appraisal Policy.
3. Completing all arrangements for the implementation of the Career Paths for Ministry of Education.
4. Strengthening the pre-service and in-service training of teachers, and ensuring that full-time training at the CFB College is relevant to what is happening in the schools.
5. Continuing the improvement of quality Early Childhood Programme through the implementation of the upgraded ECD standard.
6. Activating the MINISTRY OF EDUCATION maintenance team will continue to provide the required maintenance and infrastructural upgrades, as well as continue to the acquisition of equipment and other resource support for Early Childhood, all schools, and training institutions.
7. Continuing the implementation measures to improve disaster and risk management in schools.
8. Improving occupational health and safety in all educational institutions.
9. Continuing the implementation of programmes such as MAGIC, Project Purple, and Child Friendly Schools to promote peace and help reduce violence in our schools and communities.
10. Upgrading the TVET offerings in schools, at AVEC and CFBC
11. Increasing the number of schools implementing CVQs and the number of students enrolled in the programme
12. Supporting the development of the TVET Secretariat
13. Continuing the A Ganar Programme which is coordinated by NSTP for the High schools

14. RESEARCH AND LOCAL DATA DISSEMINATION

Conducting research and development activities relating to:

- a. The third year of instruction of a sample of boys and girls in single-sex classrooms in selected primary schools.
- b. Training of teachers in gender responsive pedagogy and purchasing of Curriculum aids to support learning.
- c. Bridging gaps in and increasing access to Early Childhood Education.
- d. Generating local knowledge to inform practices in Language Arts and Social Studies.
- e. Sourcing and or planning relevant avenues for capacity-building in communal sharing of local content generated through empirical research and other credible means.
- f. The Introduction of Mathematics Specialist teachers in primary schools.

15. TRAINING

Training will be conducted for:

- a. Early Childhood Development officers by implementing various measures to increase the capacity of stakeholders.
- b. Teachers CFS pilot project, and purchasing of relevant materials for grades K-2.
- c. CDU - TRC Staff development for capacity building.
- d. Teachers for Mainstream and Learning Support classes to more effectively implement the curriculum.
- e. Strengthening teacher commitment to service
- f. Education officers to support Data collection processes engaged by EMIS
- g. An independent body (a council) to offer community input on critical matters related to ToS and curriculum review.
- h. A teacher at the New Horizon Rehab Centre to conduct psychological assessments. (This will have to be done overseas)
- i. Secondary School teachers to repair and cover books provided by SELF which will be facilitated by SELF and the Library
- j. Assessors and verifiers to improve the CVQ programme.

16. CURRICULUM

- a. Continuing the review of curricula in the four core areas for mainstream and learning support, and begin developing new curricula for History and Geography for mainstream and Social Studies for non-mainstream.
- b. Monitoring and continual revisions of the curricula to ensure they remain relevant to the needs of children and young people.
- c. Completing a curriculum for Local Black History at the primary and secondary schools.
- d. Strengthening Early Childhood curriculum implementation and upgrading related resource materials.
- e. Completing the review and printing of HFLE curriculum for distribution to schools, and purchase relevant resources to support the curriculum.
- f. Completing the revision of TVET curricula for TVET institutions
- g. Reviewing and developing of the Curriculum Development Training Workshop

OTHER PROJECTS, PROGRAMMES, AND INITIATIVES

1. Continue to improve the administration procedures, monitoring of marking and evaluation of the Test of Standards.
2. Develop a Student Support Services Department to include Learning Support, Guidance and Counseling, intervention and remediation programmes.

3. Continue the Academic and Social programme for the students in Learning Support, which will focus on Literacy and Numeracy competitions among students.
4. Implement the educational programme for students at the New Horizon Co-ed Rehabilitation Centre, which will involve the employment of 2 full-time and 5 part-time teachers.
5. Continue the preparation for the Progress of International Reading Literacy Study (PIRLS) Reading Comprehension Assessment to be implemented during 2015 -2016.
6. Continue implementation of an Effective Early Childhood Health Outreach Stimulation programme (EECHOS) with the collaboration of the Ministry of Health.
7. Continue the Early Intervention Project, which involves the training of Special Education and Early Childhood teachers as well as health workers to improve speech and language among young children.
8. Develop a National TVET Policy
9. Develop the TVET Secretariat
10. Develop an expanded EMIS software to be used in schools/institutions/management (Open EMIS)
11. Widen the scope for EMIS to collect data to satisfy the requirement needs of stakeholders.
12. Procure new and updated computers and necessary software to manage data
13. Request the increase of staffing and greater support from administration in the data collection process
14. SELF will resume the ordering and purchasing of books for primary and secondary schools. These include
 - New Caribbean Junior Reader books 4 and 5
 - Science Text - Bright Ideas
 - Mathematics Texts- Bright Sparks
 - New Junior English Revised
 - Secondary Schools supplementary texts
15. Education media unit will launch:
 - Feature the Teachers' Programme: A new Internet based video programme that will feature outstanding teachers in their work environment.
 - More frequent 'face-based' programmes that focus more on the positive impact of the programmes on people rather than on the programmes themselves.
 - 'School News' Programme.
16. The EMU plans to relocate to a location that meets the needs of a media unit with proper enclosed studio and office space conducive to the function of the Unit
17. Create a proper library with Media Unit Productions and Footage.
18. Purchase remaining equipment to enable the Media Unit to function independently and efficiently
19. The Library will continue to organize and coordinate the Easter Read-A-Thon and the summer

camp for children
MINISTRY OF EDUCATION AND INFORMATION

DEPARTMENT OF INFORMATION: St. Kitts and Nevis Information Service (SKNIS)
Successes and Achievements

[i] The year 2013, saw the team building focus implemented at SKNIS in the previous year deliver increased programmes and improvements in quality, and working around the challenges faced due to continued lack of essential equipment. This unified department provides capable media support to the Ministries of Government, Departments, and other stakeholders. SKNIS continues to foster greater partnership with the Education Media Unit and other Governmental Public Relation Units.

[ii] In addition to providing support with news stories covering the various ministries and Government Departments, SKNIS continues to present existing and topical programmes instead of long documentaries. Programmes such as 'Ministries in Focus' and 'Generations' continues to generate positive feedback as they highlight the developments and accomplishments of the different departments

The introduction of 'Current Speeches' a programme that highlights the remarks made by Government Ministers and other senior officials was launched in 2013. This programme provides an opportunity for viewers to hear topical remarks delivered at conferences etc, without having to view the entire event.

'Up Close' a voice of the people programme started in 2013, and gave citizens the opportunity to weigh in with their views on selected topics. 'A page from the Minister's Notebook' was also started in 2013. This programme provides an abridged version of Ministries in Focus, and affords for the focused presentation of initiatives from a specific Minister. The program airs on ZIZ Television.

Several documentaries utilized the human resource and technical capacity of SKNIS by highlighting various initiatives and programs. 'The Debt Cliff' gave the department the opportunity to partner with an outside entity. The reach of government's message has seen an increase with the development of SKNIS's own social media presence on Facebook and Youtube. We continue to improve partnerships with the local media. SKNIS is a key provider of content for the Government of St Kitts Nevis web portal, www.gov.kn, providing news stories, bulletins etc on a daily basis.

2013 saw the need to use every possible opportunity to disseminate Governments information, and SKNIS took the lead in identifying and scheduling media appearances of Ministers locally, regionally and internationally.

[iii] The SKNIS Automated Wire {SAW} provides callers who are placed on hold with valuable and useful information pertaining to Government programs and initiatives. 'Perspective', a weekly radio program was enhanced to include recognition for our senior citizens celebrating significant milestones.

[iv] SKNIS continues to provide speech writing support on occasion to Ministers of Government, and Speeches delivered by the Prime Minister are transcribed at SKNIS for archiving.

[v] SKNIS provides Media Center and support services to programmes, activities and events such as regional and international conferences and meetings, official visits by heads of Government etc. The department continues to support UNESCO Information for all; developed and enhanced 'Independence 30' video and audio promotional campaign, with PSA's and short

features. For instance, the enhanced 'Symbols of our Sovereignty' presented an opportunity for Ministry of Education to be actively involved. In addition, the support to the Ministry of Youth Empowerment's Youth Profiles video production, contributed to its success.

[vi] SKNIS continues to foster relationships with independent media to dissemination Government information. Submissions from SKNIS are aired regularly on the OECS News link, a regional news package heard daily throughout the Caribbean and via the internet. Furthermore, Sugar City Rock joined the list of stations airing the weekly radio feature package 'Perspectives'. Sugar City Rock is the fourth radio station airing this program.

During 2014, the following will be pursued:

[1] SKNIS will continue to re-establish its video and audio recording studio. It will also attempt to replace several computers and purchase other equipment in order to improve efficiency and productivity.

[2]. SKNIS will aggressively address the issue of the video/audio library system. SKNIS will work with the National ICT Center to implement core components of the digital library. This is a critical initiative for the preservation of our video and audio history.

[3] SKNIS will formalize discussion on the matter of eGazettes with the ICT Center and the Legal Department. This would substantially increase revenue in this area, and provide ease of access for our citizens.

[4] Staff Development opportunities will be explored to ensure that staff is trained to operate the most up-to-date equipment and systems.

[6] SKNIS will seek to address and improve a potentially un-safe working environment.

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 function within the two week period for the completion and delivery of jobs to the various departments. We are capable of providing printing services 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.

During 2014, the Printery will continue to:

- (i) undertake a comprehensive analysis of the operations to modernize and improve efficiency
- (ii) increase the digital archiving capacity for long term storage, retrieval and management of documents.
- (iii) train staff in various areas such as binding, graphics and composing;
- (iv) produce Journals and Quire Books with the aid of a Book Stitchery Machine, for all Government Departments;
- (v) make of legal and other-sized writing pads
- (vi) bind all Government Laws (ACTS, S R & O etc.) for safe keeping and store the

documents on an external hard drive to produce electronic copies in the future
(vii) purchase equipment for labeling

These measures will enable the Printery to develop into a revenue-earning government agency.

2.2.5 Main Challenges to Achieve Annual Objectives

EDUCATION

- (1) Inadequate funds to effectively implement and sustain programmes and initiatives to train the targeted population
- (2) High turnover of staff; teachers leaving to go to private enterprise or other government departments.
- (3) Inadequately trained and inefficient staff
- (4) Unclear job descriptions for some positions
- (5) Inadequate maintenance of educational institutions and facilities.
- (6) Absence of buy-in on the part of some staff members to the vision and objectives of the Ministry of Education
- (7) Unclear communication or lack of the use of effective communication channels to disseminate information
- (8) The cost of implementing computer information and communication technology in the curriculum
- (9) Inadequate maintenance of computer equipment in schools and training institutions
- (10) Negative impact of socio-economic conditions on student attendance and performance
- (11) Lack of adequate spaces, tools and equipment for the effective delivery of some programmes
- (12) Securing financing for the White Paper Initiatives
- (13) Security of Schools and Institutions
- (14) Inconsistent approaches to assessment of TVET programmes
- (15) TVET programmes used as a filling instead of a structured programme

INFORMATION: SKNIS

1. The lack of essential equipment to achieve its annual objectives

INFORMATION: GOVERNMENT PRINTERY

1. Improper ventilation of the building affects workers and sometimes slows down the printing operations
2. Insufficient technologically trained officers to operate the Bindery Department
3. Securing the assistance of the IT department to work along with the Printery to maintain and repair computers and other equipment.

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 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 have been 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 have been explored and supported. 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. The One-To-One Lap-Top Initiative that will in due course provide a lap top for all secondary schools students, creates 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.

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

- (1) The provisions for initiatives, such as, 'after-school programmes', School Improvement Projects and extra-curricula activities
- (2) CFBC has positioned itself to move into a new phase. 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.

(3) The Clarence Fitzroy Bryant College Division of Technical and Vocational Education and Management Studies is still in need of some infrastructural and maintenance upgrades, as well as equipment if it is to deliver its established training programmes.

(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 CANTA.

(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 implementation of IT in schools needs much attention - dealing with electrical problems, maintenance and security of computer labs must be given priority attention.

(7) Provision of furniture, tools and equipment is considered an on-going initiative and adequate provision must be made each year.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

Ministry of Education Headquarters Construction:

Over the years the administrative staff of the Ministry of Education increased significantly in order to be able to fulfill its mandate of providing quality lifelong education to all residents. To accommodate the increasing administrative staff members, various buildings around Basseterre have been commandeered. Currently, the Ministry of Education administration functions from five (5) different venues around Basseterre (two on Church Street, Greenland's Park, Lockhart Street and Infirmary Road). This creates a challenge with the communication and coordination of efforts. An even greater challenge however is that these administrative offices in the Ministry of Education are in dilapidated buildings. A recent report from the Ministry of Health highlighted a number of defects with the main building located on Church Street. The defects include leakage in the roof, signs of termite infestation, rodent droppings, bird faeces, musty odour throughout the building and the general insanitary condition of the bathroom facilities. The report, coupled with results from air quality tests, concluded that the building was "unsatisfactory and unsafe for staff to be working there". That report further recommended that the staff be relocated to avoid any serious or adverse health effects. The offices in the Old Development Bank building have similarly been declared unsafe as indicated by cracked walls. Likewise, the facility on Cayon Street opposite Greenland's has been declared unsafe likewise. This wooden building has not had any substantial repairs for over 20 years. Termite and rodent infestation and electrical issues make this building unhealthy and unsafe. The construction of a new building will provide adequate administrative space, boost staff morale and improve efficiency of the Ministry of Education.

Construction of Early Childhood Facility at Lime Kiln:

One of the major goals of the Ministry of Education is to increase access to high quality care, education and development and to ensure that early childhood centres are provided in all major communities. Early childhood refers to that period in a child's life between birth and eight years of age; recent advances in brain science have shown that it is one of the most important phases in a child's life, as it is the period of the most rapid brain development.

During this stage, character is formed and the foundation is laid for the development of many basic social, emotional, physical and cognitive skills that are used throughout life. An adequate early childhood experience is dependent on the child being exposed to warm, caring environments with caregivers whom the child trusts and who provide opportunities for ongoing stimulation and holistic development. Research in many parts of the world has discovered that children who have been exposed to these settings demonstrate improved social skills, perform better in school and achieve more in life, than those who have not been exposed to these settings.

In St. Kitts and Nevis only 53% of the children between the ages of birth to five participate in formal early childhood programmes – 38% of the birth- to- two age group and 76% of the three- to- five age group. A 2007 Quality Survey revealed that despite the existence of commendable levels of service provision in a number of the centres, there were a number of areas of programming in need of improvement. These weaknesses include inadequate indoor space in over half of the centres; inadequate gross motor equipment in one third of the centres; inadequacies in critical activities like sand /water, nature/science, dramatic play and promoting acceptance of diversity; very little provision for children with disabilities; need for better display of children's work in one third of the centres; and need for better provisions for the personal and professional needs of staff. In addition, only 24% of the managers, 40% of the supervisors and 28% of the caregivers and teachers received formal early childhood training at SERVOL, its equivalent, or higher. Most of the other officers have participated in the locally organised in-service early childhood workshops. The construction of the facility at Lime Kiln is intended to

address two major areas; firstly, to provide increased access to quality early childhood education to children in the Lime Kiln and surrounding areas. Secondly, it will also function as a training and demonstration facility to provide ongoing professional development to the early childhood workers.

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) and Project Strong. The Ministry of Education, in collaboration with the Secondary Schools and industries within the Federation, has identified specific training programmes where there are skills gaps. Recognizing their ability (teacher expertise) to deliver training in occupational areas, we 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 the 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 Housekeeping for the Hotel Industry.

Post Secondary education, an important feature of the education process 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 the TVET prerequisites mentioned earlier. AVEC is expected to: Provide a progressive link between secondary schools, industry (on and off the job training) and the Clarence Fitzroy Bryant College (CFBC); develop training partnerships with industry and commerce and promote the development and recognition 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. The delivery of well resourced training that meets the required 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, "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 (currently under construction)
- (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.

Project 2: Development of AVEC

The project on the Development of AVEC will continue with upgrades to the physical structure as well as the reviewing and redesigning of the curriculum to reflect industry demands. A comprehensive electronic security system along with burglar bars will be installed.

2.3.3 Status Report on Major Government Projects

The procurement of tools and equipment for TVET was the initial stage of a comprehensive programme to mainstream TVET. The development of the short to medium term plan by the Ministry was to ensure that our trainees received the relevant training to meet the local, regional and global demands of the job market. Our goal remain to produce 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, Monroe College and University of the Virgin Islands.

Section 3: Ministry Summary

Portfolio	E.13 - Manage Education Services and Information
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Responsibility Centre 13 - Ministry of Education and Information

Officer in Charge	Minister
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Goals/Global Objectives To provide all persons of the state with access and developmental opportunities to satisfy their developmental needs through the provision of quality education which will equip them to achieve their full potential and make a meaningful contribution to national development. To inform and educate the public on government activities.
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Objective(s) for 2014	Expected Results	Performance Indicators
1. Implement quality assurance for the delivery of TVET programmes in all institutions	50	Number of persons on the register of trained assessors
	100	Number of students successfully meeting level 1 competency requirement
2. Increase the number of Students participating in early childhood education	3005	Number of students registered
	170	Number of additional spaces available

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
13141- Provide Administrative support for the Ministry of Education and Youth	6,169	5,995	6,917	7,145	7,469
13141- Invest in Education	205	5,684	7,840	5,444	2,244
13142- Promote and support Early Childhood Development	5,276	7,930	5,302	5,493	2,472
13143- Deliver Primary Education	13,803	14,001	14,721	15,356	16,024
13144- Deliver Secondary Education	18,164	18,661	19,714	20,653	21,367
13145- Deliver Post Secondary Education	1,262	1,298	4,474	1,536	1,602
13146 - Deliver Special Education Services	1,174	1,212	1,339	1,341	1,405
13147 - Deliver Tertiary Education through CFB College	7,744	9,786	10,298	10,437	10,805
13148- Provide Public Library Services	592	752	784	812	842
13088- Inform the Public on Government Activities and Create Public Awareness	637	727	956	991	1,027
13043 Provide Printing Services for the Government	510	578	604	626	614
Total	55,535	66,626	72,949	69,836	65,872

Section 4: Program Summary

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Provide Administrative support for the Ministry of Education and Youth
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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	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
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Objective(s) for 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	5,860	5,589	6,511	6,739	7,063
Capital					
Transfer	309	406	406	406	406
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,169	5,995	6,917	7,145	7,469

Portfolio Programme	E.13 - Manage Education Services and Information 13141- Invest in Education
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Responsibility Centre	13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To create adequate quality education infrastructure and mechanisms in furtherance of the development of the young population
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Sub-Programme :	<p>1314110- Invest in Basic Education Project</p> <p>1314111- Invest in Teacher Resource Centre</p> <p>1314113- Invest in IT based training and Management</p> <p>1314117- Fencing of Schools</p> <p>1314118- Rural Education Project</p> <p>1314119- Purchase of School Bus</p> <p>SP9.6 Purchase of Established Standards</p> <p>1314121 - Refurbishment of Head Office</p> <p>1314122 - Upgrade Educational Institutions</p> <p>1314123 - Preparing People for Employment Project (PPEP)</p> <p>1314124 - Upgrade of School Facilities</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent					
Capital	205	5,684	7,840	5,444	2,244
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	205	5,684	7,840	5,444	2,244

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	4,950	4,997	5,102	5,293	2,272
Capital	326	2,934	200	200	200
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	5,276	7,930	5,302	5,493	2,472

Portfolio Programme	E.13 - Manage Education Services and Information 13143- Deliver Primary Education
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Responsibility Centre 13 - Ministry of Education and Information 141 -Permanent Secretary's Office
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide quality basic education to the primary school population

Objective(s) for 2014	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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	13,803	14,001	14,721	15,356	16,024
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	13,803	14,001	14,721	15,356	16,024

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 2014	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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	18,164	18,340	19,414	20,353	21,367
Capital		321	300	300	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	18,164	18,661	19,714	20,653	21,367

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

Objective(s) for 2014	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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,262	1,298	4,474	1,536	1,602
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,262	1,298	4,474	1,536	1,602

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

Objective(s) for 2014	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

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,174	1,212	1,339	1,341	1,405
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,174	1,212	1,339	1,341	1,405

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 2014	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
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	7,008	8,861	9,323	9,362	9,730
Capital	736	925	975	1,075	1,075
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,744	9,786	10,298	10,437	10,805

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	592	752	784	812	842
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	592	752	784	812	842

Portfolio Programme	E.13 - Manage Education Services and Information 13088- Inform the Public on Government Activities and Create Public Awareness
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Responsibility Centre
13 - Ministry of Education and Information 141 -Permanent Secretary's Office 088 Information Department

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

Objective(s) for 2014	Expected Results	Performance Indicators
1.To increase access to Government Information via TV	1	Number of additional TV Programs produced
2.To increase effectiveness and quality of Government Information	By 30%	Percentage reduction of post production turn around air time
3.To train Technical Staff in Post Production and Editing activities	80%	Percentage of Technical Staff trained in Post Production and Editing Activities

Sub-Programme :
01139 Inform the Public and Create Public Awareness 13088-Invest in SKNIS

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	637	727	956	991	1,027
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	637	727	956	991	1,027

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	510	578	604	626	614
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	510	578	604	626	614

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
13141	ADMINISTRATION						
1314117	Fencing of Schools	1,400,000	170,000	-	-	170,000	REVENUE
1314118	Rural Education Project	10,427,521	300,000	-	1,500,000	1,800,000	REV/CARICOM Petro.
1314122	Upgrade Educational Institutions	5,103,820	-	-	2,670,000	2,670,000	REV/SIDF
1314123	Preparing People for Employment Project	2,700,000	-	-	2,700,000	2,700,000	SIDF
1314124	Upgrade of Schools	500,000			500,000	500,000	SIDF
13142	EARLY CHILDHOOD EDUCATION						
1314218	St. Paul's Day Care Centre	3,259,490	200,000	-	-	200,000	REVENUE
13144	SECONDARY EDUCATION						
1314422	Relocation of Restrooms - Charles E Mills Secondary	300,000	300,000	-	-	300,000	REVENUE
13147	TERTIARY EDUCATION						
1314712	Development of AVEC	1,566,900	475,000	-	-	475,000	REVENUE
1314717	TVET Development	300,000	500,000	-	-	500,000	REVENUE
	TOTAL c/f	25,557,731	1,945,000	0	7,370,000	9,315,000	

C. 13 MINISTRY OF EDUCATION AND INFORMATION

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	25,557,731	1,945,000	0	7,370,000	9,315,000	
	<i>Upgrade of School Facilities</i>	<i>500,000</i>	-	-	-		<i>SIDF</i>
	<i>Refurbish Head Office</i>	<i>85,642</i>	-	-	-		<i>REVENUE</i>
	<i>Wheelchair Lift for Cotton Thomas Comprehensive School</i>	<i>21,000</i>	-	-	-		<i>REVENUE</i>
	<i>Repair and Repainting - CFBC Campus</i>	<i>1,705,895</i>	-	-	-		<i>REVENUE</i>
	<i>Basic Education Project</i>	<i>36,054,000</i>	-	-	-		<i>REV/CDB</i>
	<i>Construct Classrooms-Saddlers Secon. High School</i>	<i>4,700,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of School Bus</i>	<i>300,000</i>	-	-	-		<i>REVENUE</i>
	<i>Transportation for School Meals</i>	<i>80,000</i>	-	-	-		<i>REVENUE</i>
	<i>Basseterre High School Renovation</i>	<i>1,700,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<i>60,000</i>	-	-	-		<i>REVENUE</i>
	<i>Renovation of Government Printery</i>	<i>15,000</i>	-	-	-		<i>REVENUE</i>
	<i>Multi-Colour Printing Systems and Signage</i>	<i>145,000</i>	-	-	-		<i>REVENUE</i>
	<i>Health Sciences Skills Lab - CFBC</i>	<i>285,000</i>	-	-	-		<i>REVENUE</i>
	<i>Secondary Education Development Project</i>	<i>18,819,000</i>	-	-	-		<i>WB/DEV.AID</i>
	<i>Construct and Furnish Tabernacle Day Care Centre</i>	<i>1,600,000</i>	-	-	-		<i>FTS/Govt of Turkey</i>
	<i>Information Technology Based Training & Mngt Project</i>	<i>9,438,457</i>	-	-	-		<i>DEV.AID (EDF)</i>
	<i>School Meals Kitchen Upgrade</i>	<i>294,012</i>	-	-	-		<i>REVENUE</i>
	<i>Expansion of the Teacher Resource Centre</i>	<i>455,843</i>	-	-	-		<i>REV/LOAN</i>
	<i>Renovate BHS Auditorium and Library Roof</i>	<i>365,667</i>	-	-	-		<i>REVENUE</i>
	<i>Public Library Automation</i>	<i>24,463</i>	-	-	-		<i>REVENUE</i>
	<i>PC Replacement</i>	<i>127,275</i>	-	-	-		<i>REVENUE</i>
	<i>Repairing of Dieppe Bay Day Care Centre</i>	<i>50,000</i>	-	-	-		<i>REVENUE</i>
	<i>Repairing of Sandy Point Preschool</i>	<i>50,000</i>	-	-	-		<i>REVENUE</i>
	<i>CFBC Security Cameras</i>	<i>22,950</i>	-	-	-		<i>REVENUE</i>
	<i>E-Beam Technology in Classrooms</i>	<i>63,000</i>	-	-	-		<i>DEV.AID</i>
	<i>Replacement and Repairs to AC Units - CFBC</i>	<i>100,000</i>	-	-	-		<i>REVENUE</i>
	<i>Renovation of WAHS Student Bathroom</i>	<i>222,604</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Furniture</i>	<i>550,000</i>	-	-	-		<i>REVENUE</i>
	<i>Furnishing of Challengers Day Care Centre</i>	<i>300,000</i>	-	-	-		<i>DEV.AID</i>
	<i>Purchase of Two (2)_ School Buses</i>	<i>500,000</i>	-	-	-		<i>REVENUE</i>

	CFB Hospitality Unit Repairs to railings at the Burdon Street Campus (CFBC)	2,494,205 267,000	- -	- -	- -		REV/EDF REVENUE
	TOTAL	107,323,174	1,945,000	0	7,370,000	9,315,000	

14 - Ministry of Health

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	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

Healthy people are happier and more productive people. They are better able to learn, work and contribute to the well-being of their families, communities and the nation's economy. People-centeredness therefore drives the Ministry of Health's regard for Health Equity and Sustainable Development.

Most of the contemporary health burdens reflect the conditions in which people are conceived, born, live, work and age. The concern for equity translates into a health policy environment where social, economic, behavioural and environmental determinants of health receive focused attention.

Health is both a precondition and a consequence of sustainable development. Well-planned housing solutions, transportation networks and drainage infrastructure produce net health benefits. Green spaces provide areas for exercise and wellness, food security means adequate availability of healthy foods, and renewable energy sources are largely emissions-free. These sustainable development practices are effective and efficient Non Communicable Diseases reduction interventions.

The United Nation reports St. Kitts and Nevis having "high human development". Health is one of four defining measures. Chief among the Federation's favourable indicators are the increase in life expectancy from 67 years in 1990 to 75 years in 2012; maternal mortality remaining at a very low incidence of less than 5 deaths every 5 years; the decline in infant mortality to 6 deaths in 2012 (the lowest level since 1995); and the stabilization of HIV incidence to an average annual incidence of 10 cases. These positive indicators prove that the Federation's health situation is favourable to people living long and healthy lives.

To maintain and sustain health progress, the Ministry of Health will continue to strengthen its strategies, systems and services so that each person can attain the highest possible level of health. Policies and programs will focus on protecting people from hazards and risks; promoting healthier lifestyles; preventing disease, injury, and disability; and that ensuring people have barrier-free access to high quality services. These functions constitute the fundamental public health obligations of government.

Government's central role in health is reaffirmed by existing and emerging conditions which pose tremendous challenges to individuals, families, communities and the national health system. Chief among them are epidemics of chronic, non-communicable risks and disorders, and the associated high social and financial costs. The leading health risks are obesity, lack of physical exercise, unhealthy sexual activity, harmful use of substances, speeding and inter-personal conflict. The associated premature morbidity, disability and mortality prevent people from contributing to the economy and invariably divert scarce resources to long-term dependent care and treatment.

Reducing these risks is not a matter for the Ministry of Health alone. Speeding, the major risk factor in motor vehicle accidents, falls within the regulatory remit of the Police Traffic Department. Harmful substances are price elastic. An increase in cost can reduce consumption as is the case with tobacco. Obesity, the leading health risk, is driven by the excessive intake of calorie-dense fast foods and sugary beverages. Reversing excess weight trends requires a commitment from all of us to make wiser lifestyle choices by eating healthier foods and making physical exercise an integral part of our daily or weekly routine.

Health is at the center of all public policy. All public policies have an impact, positive or negative, on the health of the environment or the person. Knowing that health solutions reside outside the health sector, the Ministry of Health will remain proactive in policy and resource mobilization advocacy, not only nationally, but importantly, at regional and global levels where the Federation maintains valuable relationships with the OECS-PPS, CARPHA, PAHO/WHO and PANCAP, and other health partners.

The prospects for 2014 hold out another year of exciting but seriously focused work. The Ministry of Health is committed to advancing health improvement along four major fronts – Green Economy, Health Promotion, National Health Insurance and A New Policy and legislative Framework.

The Green Economy is a public health issue because it is about people living in greater harmony with nature, employing sustainable development practices and adopting a mindset of self-reliance. Nature or the ecosystem is the source of clean air, potable water, fresh food, green spaces and the marine zone for food production and recreation. Through resolute advocacy, the Ministry of Health will work to balance physical infrastructure development with the absolute need to maintain an environment free of air pollution, litter, noise, soil erosion and chemical runoffs into coral reefs, and derelict property. The recently implemented "baler system" at the Solid Waste Management Corporation and the long term focus on waste to energy is proof of the Ministry of Health's environmental stewardship.

Health Promotion activities will be intensified to further inculcate the values of being personally responsible for one's own health, having the highest regard for the health of the environment, food security, greater "farm to fork" linkages and active individual and community participation in health policy and program development.

The National Health Insurance Scheme is the transition towards our goal of Universal Coverage. The Ministry of Health understands the value of health equity whereby people have access to needed services without experiencing financial hardship and bankruptcy. Already, 32% of the population has medical insurance including public sector workers whose premium is paid by government. In 2014, coverage will be expanded to those without medical insurance in a phased manner starting with the most vulnerable individuals and families.

Operating in a National Health Insurance era will require cultural adjustments and improvements in the operational management of health facilities. The necessary structures and procedures will be established to ensure adequate costing of services, transparency of fee schedules, and the effective and efficient billing and collections performance. Health workforce capacities will continue to be strengthened through professional development and training activities that emphasize competencies linked to outcomes.

Underpinning all health improvement activities is the strengthening of the policy and legal framework to reinforce the Ministry of Health's authority to organize, coordinate and regulate essential health services. In 2014, the national health policy will be endorsed by Cabinet and then inform the enactment of a new Public Health Act. This umbrella legislation will include updated regulations governing subjects such as health impact assessments, port health, food safety, substance demand reduction, and public health reporting. Cabinet will also endorse the national medicines policy which will inform the enactment of a new pharmacy legislation. In keeping with developments as regards providers, the Medical Act will be replaced by a broader Health Professions Act which will make provisions for time-limited registration, continuing professional development, re-validation of licenses, among other related subjects.

The intentions of the Ministry of Health, though laudable, will be meaningless if goal achievement

is not planned, synchronized and tracked. In 2014, the National Strategic Plan for Health will be updated to include a performance monitoring and evaluation framework. In so doing, national priorities will also inform, and be closely aligned with the priorities of the OECS Economic Union, the Caribbean Cooperation in Health (CCH), the Health Agenda of the Americas (PAHO), and the global post-2015 development agenda.

The Ministry of Health will maintain its leadership role in advocating for health to be at the center of sustainable development of the Federation. The 2014 Estimates of health expenditure reaffirms the unswerving commitment of the government to target investment towards the achievement of positive outcomes and sustainable health goals. Our people can be confident that the Federation's health status trajectory will continue to trend upward.

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 Expanded Program on Immunization (EPI).

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 those 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 sources of health financing are Out of Pocket (OOP) expenditure and Government expenditure. Health expenditure average 6.1 % 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 phased implementation of National Health Insurance scheme expanding coverage to provide a social safety net to the most vulnerable group of citizens in the coming fiscal year, to ensure a more sustainable form of health care financing. The establishment of the National Health Accounts in 2013 has provided a clearer picture of Total Health Expenditure in country. 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 2014 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 2014 we would continue our commitment 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 2014. 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 2014.

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

Continued support for the 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 2014'

Adopt guidelines, protocols to enable standardization of care and provision of health services, and continue implementation of the NCD policy and plan 2013-2017.

Continuation of the phased implementation of a comprehensive health information system; - phase 1 has been implemented while phase 2 will continue

Continued support for product development in the form of new services at Health Institutions; the commissioning of a dialysis unit at Joseph N. France General Hospital and the establishment of a collections department at Joseph N. France General Hospital.

Continued support for the implementation of activities intended to strengthen the Essential Public Health Functions; assessment completed results have been analyzed and recommendations to be implemented in 2014.

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 and use of indicators as the basis to measure 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.

Continued utilization of 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 2014'

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 2014

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 and analyzed.

2.2.5 Main Challenges to Achieve Annual Objectives

The anticipated main challenges for 2014 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 2014. In 2014 a new National Strategic Plan for Health is necessary.

2.3 Capital Projects Information

2.3.1 Major Capital Projects

The following Ministry of Health projects are intended to support aspects of its ongoing work to provide quality health care to the population of St Kitts and Nevis.

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:

- Health Sector Improvement - focused on Community Health Services;
- Institutional Enhancement Project-focused the enhancement of health institutions

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 2014.

2.3.3 Status Report on Major Government Projects

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 completed 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. 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. Ongoing intervention for HIV/AIDS will continue with the integration of interventions into the health services.

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.

Health Sector Improvement – focusing on Community Health Services
EC\$2.4 million to be sourced from Government of St Kitts and Nevis and BNTF

Milestones and Progress:

Component One (1): Ensuring continued access and availability of primary health care as well as mental health services focusing on Old Road Health Centre (completed), Tabernacle Health Centre and Mental Health Day Treatment Facility at Cardin Home.

Component Two (2): Upgrading of all health centres by procuring equipment on an ongoing basis and improvements to the facilities through the upgrading of health infrastructure.

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 2014)
- World Health Organization (WHO) EC\$12,713
- Pan American Health Organization (PAHO) EC\$57,579
- Caribbean Public Health Agency (CARPHA) EC\$113,433.48
- Caribbean Association of Medical Council (CAMC) EC\$4089.98
- Caribbean Accreditation for Education in Medicine and other Health Professional EC\$13,508.00

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 2012	Estimated 2013	Planned 2014 (in thousands)	Projected 2015	Projected 2016
14151 Provide Ministry Management and Administrative Support	1,482	4,520	8,620	9,024	9,816
14152 Monitor Health and Environmental Conditions	819	751	786	818	851
14152 Promote Good Health and Illness Prevention	403	422	453	470	487
14152 Deliver Health Care in Communities	10,709	13,836	12,351	14,512	12,338
14153 Provide Health Care through Institutions	17,110	20,699	21,358	20,357	20,819
14153 Provide Health Support Services, and Medical Supplies	4,429	3,653	4,584	4,813	5,053
Total	34,952	43,881	48,154	49,995	49,364

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,467	1,320	1,620	1,674	1,731
Capital	15	3,200	7,000	7,350	8,085
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,482	4,520	8,620	9,024	9,816

Portfolio Programme	E.14 - Manage Health Care and Health Environmental Services 14152 Monitor Health and Environmental Conditions
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Responsibility Centre 14 - Ministry of Health 151 -Office of Policy Development and Information Management 152 Community Health Services

Officer in Charge	Administrative Officer
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Goals/Global Objectives To inform and create programs to promote and sustain public health
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Objective(s) for 2014	Expected Results	Performance Indicators
1. Monitor and report on the health situation of the nation	December 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	819	751	786	818	851
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	819	751	786	818	851

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 2014	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 2014	Date the National guidelines for hypertension are published

Sub-Programme : 01208 Promote proper nutrition 01210 Promote the prevention of non-communicable diseases 01211 Promote HIV/AIDS awareness Invest in Promotion and Advocacy

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	403	422	453	470	487
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	403	422	453	470	487

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 2014	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 - Health Centres and Hospitals 1415211 - Purchase of Baler

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	9,131	9,286	9,886	10,312	10,838
Capital	79	3,050	965	2,700	
Transfer	1,500	1,500	1,500	1,500	1,500
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	10,709	13,836	12,351	14,512	12,338

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 2014	Expected Results	Performance Indicators
1. Commence construction and refurbishing of the service areas of the JNF General Hospital	June 2014	Date the refurbishing and construction commences
2. Introduce a comprehensive system to manage biomedical waste	December 2014	Date elements of the system implemented
3. 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
4. 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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	16,899	17,749	19,136	19,957	20,819
Capital	211	2,950	2,221	400	
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	17,110	20,699	21,358	20,357	20,819

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 2014	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
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	4,429	3,653	4,584	4,813	5,053
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,429	3,653	4,584	4,813	5,053

C. 14 MINISTRY OF HEALTH

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
14151	ADMINISTRATION						
1415120	Capitalisation of National Health Insurance Scheme	15,000,000	1,000,000	-	6,000,000	7,000,000	REV/SIDF
14152	COMMUNITY-BASED HEALTH SERVICES						
1415210	Health Sector Improvement - Health Centres & Mental Wing/Cardin Home Dental Unit	3,500,000	965,000	-	-	965,000	REVENUE
14153	INSTITUTION-BASED HEALTH SERVICES						
1415317	Establish Haemodialysis Unit	400,000	400,000	-	-	400,000	REVENUE
1415318	Institutional Enhancement Project	4,596,461	1,500,000	-	321,461	1,821,461	REV/SIDF
	<i>National Strategic Plan HIV/AIDS Project (2008-2013)</i>	<i>3,400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/PAHO/PEPFAR/P</i>
	<i>Purchase of Baler</i>	<i>2,700,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>ANCAP</i>
	<i>Physical Therapy Department</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Upgrading Mary Charles Hospital</i>	<i>7,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Ambulance</i>	<i>240,300</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>LOAN</i>
	<i>Purchase of Ambulance</i>	<i>240,300</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Global Youth Tobacco Survey</i>	<i>11,222</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Equipment for the Hospitals</i>	<i>684,814</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Vehicle</i>	<i>60,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Equipment of ICU</i>	<i>90,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>HIV/AIDS Prevention and Control Project</i>	<i>2,712,568</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/WB/GEF</i>
	<i>Reconstruction of Pogson Health Facility</i>	<i>3,560,256</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/WB</i>
	<i>JNF General Hospital Development - Ph. III</i>	<i>1,943,092</i>					<i>REV/LOAN-funds</i>
							<i>expended from Rev</i>
	TOTAL	46,498,713	3,865,000	0	6,321,461	10,186,461	

**15 - Ministry of Youth Empowerment,
Sports, Information Technology,
Telecommunications and Posts**

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	7
2.2.4 Main Activities Contributing to the Annual Objectives	7
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	10
Section 4: Program Summary	11

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts is proud to share and present its plans for the 2014 fiscal year. This Ministry is uniquely constituted such that strategic collaboration of efforts may lead to the socio-economic development of our nationals in a wide cross-section of age groups, professional capacities and government service requirements.

In this budget cycle, this Ministry seeks to present major initiatives that complement government's goals of national and citizen empowerment through the development of the physical, leadership and entrepreneurial development of our youth in particular, and public sector service transformation.

The undergirding requirement of sound and strategic deployment of the Information and Communications Technologies to enhance the provision of services to nationals and to support the initiatives of our government is of highest priority to this Ministry. As such continued efforts to equip the youth with the requisite infrastructure and tools, and the provision of strengthened interfaces with government must be resourced appropriately and accurately measured for effectiveness and impact. The future of our nation remains firmly in the hands of our youth. Our programmes aim to concomitantly equip our future leaders with regional and international perspectives and twenty-first century skill-sets, and endue healthy lifestyles.

The objectives and programs developed are grounded in the following Ministry goals:

- i. The mainstreaming of youth development and strategic enhancing of the capacities of the nation's youth through active identification of current and future needs, and establishment of coordinated structures that holistically address them through access to services and opportunities and building of sound people networks
- ii. Increasing the level of participation of our youth in sporting activities towards the development of sports as a lifelong habit, greater national representation and the promotion of sports tourism, and the diversification of the use of national sporting facilities.
- iii. Enhancing the provision of government information and communication services that are citizen centric, needs based and increase the level of citizen confidence and participation in national governance, and the stimulation of ICT industry centred on a culture of innovation.

The impact of economic regulation and globalisation, immediately realized through the regional and sub-regional freedom of movement, demand that our governments provide even greater opportunities for government to citizen interactions with limited resource pools. Our achievement of goals to empower and increase and enhance must be aimed at fuelling our renewable and sustainable knowledge resources through a focus on innovation and information-based cultures.

The seasonality of sporting events and high cost of construction and maintenance of sports facilities demand managed application of limited resources to ensure the longevity and yearlong use of our sporting complexes and community playing fields. Greater community involvement has been regionally shown to lend to facility upkeep and nurturing of a culture of national representation through sport.

In the midst of fiscal prudence measures this Ministry remains committed to supporting strategic, sustainable developments that seek to enrich our Federation's valuable human resource, cognizant of regional and international opportunities and impact, through knowledge-based investments. Our Ministry's unique and diverse grouping of departments lends a very real opportunity to directly and indirectly impact the lives of every national through a rich programme of

initiatives that enrich life through improvement of social and economic government interventions.

I am therefore pleased to present this Ministry's budgetary strategy to establish an operational framework, to leverage and strengthen synergies within this Ministry and others to operationalize the policy directives and achieve the fiscal objectives of the Government of St Kitts-Nevis.

Hon Glenn Phillip

Minister of Youth Empowerment, Sports, information Technology, Telecommunications & Posts

1.2 Executive Summary

Against a backdrop of globalization, regional and sub-regional integration and fluctuations of economic markets government ministries must envisage strategies that improve systems and services that meet the needs of public and private sector, civil society and the general public. Within the reality of decreased finding agency contributions and other international economic pressures, and local competition this Ministry must continue to holistically address the development needs of the nation through its agencies of youth empowerment, sports development, and government information and communications technology services provision.

It is this Ministry's aim to employ a collaborative approach to realizing the aims and objectives within difficult economic times. The undergirding support of the information and communications technologies to support the management of programme and service delivery to the community, youth and general public is critical should operational costs be maintained at sustainable levels. The human resource pool development to realize maximized use and management of our sports facilities aims at contributing even further to national development and adding to revenue earnings. These play a pivotal role in stimulating greater community involvement in the embracing of sports and healthy living as a lifestyle.

The rebranding of the Post office demonstrates a global move from the traditional role of the general post office as mail carrier to provider of technology enabled services that utilize already established post offices throughout the federation to provide government service contact points and increase the foot print of broadband access points. This Ministry seeks to maintain the relevance of this consistent major revenue earner while substantially improving the quality of government service provision.

The demonstration of the success of the objectives will be tested in the grain of the leaders of tomorrow. It is with in mind that the nurturing of attitudinal and leadership values in the youth of the federation is of paramount importance to this Ministry. The focus on entrepreneurship and technology skills training are designed to empower the knowledge society of today and fuel the knowledge economy of tomorrow.

1.3 Management Representation Statement

On behalf of the ministry of Youth Empowerment, sports, Information Technology, Telecommunications and Posts, I submit the Annual Report on the Plans and Priorities of for 2014. This document serves as a reliable statement of the Ministry's plans and priorities for 2014.

It is my belief that this document will provide the framework for effective planning, implementation and measurement of the activities designed to meet this Ministry's

objectives for 2014.

Section 2: Ministry Overview

2.1 Mission Statement

This Ministry remains committed to maximizing the potential of our youth through the provision of accessible leadership development opportunities, strengthening of the role of sports in Community development and enhancing sense of National pride, stimulating the growth of innovation industries through strategic policy and advocacy measures, and enhancing the interfaces between the government and our nationals through the deployment of technology enhanced postal and communications services.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

This Ministry's objectives align with the Government policy direction in the development components of Social development: Education and training, Youth development, Non communicable disease reduction and physical activity, and application of Information and Communications Technologies to national development.

Youth

The Youth Department focus on programmes and services that nurture and facilitate active youth inclusion have specific focus on entrepreneurship and leadership skills training, and cultural and attitudinal development. The Youth Summer Camp and 25 most remarkable Teens are ongoing activities that provide a framework for the development of positive attitudes and skills and a platform for showcasing the achievements of youth. The Creativity for Employment and Business Opportunity (CEBO) Entrepreneurship training followed a successful pilot in St Kitts with a following training activity on Nevis. Over thirty unemployed youth were exposed to sustainable business planning practices utilizing best practises sourced from regional studies.

Planned new initiatives in the form of Youth Services and a Youth Month seek to create additional opportunities for structured youth development and inclusion in national development initiatives.

Sport

The Sports Department concentration on facility improvement and services enhancement, and Sports programme customization is planned for continued focus in 2014. The establishment of technology-driven facility enhancement seeks to contribute to the viability of St Kitts-Nevis as a premier sports competition location. The final stages of the erection of modern flood lights and digital scoring, entertainment and marketing screens at the Warner Park Cricket grounds are planned to diversify to utility of the grounds and increase revenue earnings.

Efforts to enhance sporting facilities are constantly hindered through acts of vandalism and lack of government resources to adequately maintain buildings and grounds. The Sports Department plans to solicit the involvement of community groups, through interactions with the Department of Community Affairs, to take ownership of the upkeep of community sporting facilities through a series of activities aimed at raised awareness of the role of community sports clubs in the health of development of our nationals.

Planned partnership activities with the Ministry of Health to promote healthy lifestyles through healthy diet and physical activity are aimed at the reduction of non-communicable diseases and other debilitating health conditions. The ability to continuously disseminate information and maintain communication with nationals is dependent on planned web sites and use of social media.

The structuring of sports programmes that impact the nation's youth at the earliest stages of development is planned to nurture healthy lifestyles and identify and enhance sporting ability.

Posts

The Department of Posts is faced with global pressure to reform and re-strategize its operations. United States Postal Service Payment For Performance (PFP) program seeks to provide payment for USPS mail delivered with strictly monitored time constraints in place. The installation of a Global Monitoring System at the General post office detects the rate of receipt and delivery of

USPS mail.

Terminal dues typically paid by industrialized countries for delivery of mail locally have become subject to administrative restructuring of the Universal Postal Union (UPU). Revenue earned by the General Post Office are now negatively impacted by a new target country system that removes the requirement for terminal dues payments to St Kitts-Nevis by some leading economies. In an attempt to maintain annual revenue earnings and to incorporate the ICT's in the enhancing of the delivery of postal Services the Department of Posts seeks to establish new revenue streams that improve quality and relevance of services to the general public and private sector. Plans for technology infused services to enhance communication between government departments, and between government, general public and private sector include:

- a. E-Wallets for online line purchases
- b. Enhanced Parcel Services
- c. Online bill payments
- d. Online stamp purchase and printing

ICT

To strengthen IT strategic planning and ensure widespread participation in the Information society the IT Department has continued partnership with the Government of the Republic of China – Taiwan. The ICT Corporation Agreement 2013-2018 specifies the development of a National ICT plan and policy and E-Government strategy, providing informed policy and ICT legislative direction of the ICTs inclusive of the private sector considerations. The IT Department focus on upgrading of IT skills within Government due to lack of physical space facilitated capacity building for multiple government officers in areas of website content management and office productivity.

The enhancing of the public sector service provision through the implementation of office automation, improving inter Department and private sector post-based communications, and survey informed electronic public sector services implementation are planned deliverables of E-Government strategic planning.

The IT Department continues its support of major IT projects in other ministries. The strengthening of the Government communications network and enhancing of the IP telephony seek to improve department communications and productivity with a reduced total cost of ownership. The specification of One-2-One Laptop Projects with improved performance and theft tracking marks a significant step in assuring laptop longevity and suitability to the task.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2014 Annual objectives for the Ministry are:

1. Support programmes aimed at youth empowerment training and attitudinal and entrepreneurship development.
2. Effectively deploy the ICTs towards supporting public sector service modernization efforts and ICT industry growth.
3. Enhance the operations of the Department of Posts through the provision of technology enhanced counter automation and parcel delivery services, and value add services.
4. Establishment of outcome-based sports programmes and improve management of Sports facilities through a site grading methodology.

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

There have been no significant staff modifications to the Ministry, however due to the closure of the National ICT Centre there has been significant change in the method of operations of the Information Technology Department.

2.2.4 Main Activities Contributing to the Annual Objectives

Youth Empowerment

- i. Expansion of enrolment of Youth Summer Camp.
- ii. Successful implementation of CEBO program.

Sports

- i. Erection of modern flood lights and digital media and score boards at Warner Park.
- ii. Determination of facility grading schema and establishment of costing model for use of premier facilities.

Information Technology

- i. Successful implementation of HIPCAR and EGRIP projects providing legislative foundation and best suited institutional framework for enterprise ICT planning and deployment.
- ii. Impactful laptop project and EduNET launch activities, raising awareness of the impact of ICT and the need to sensitize on the responsible and secure use of technology.
- iii. Procurement of licensed office productivity application for government use.
- iv. Deployment of IP PBX to enable digital converged communications across government to enhance communications and reduce operational costs.

2.2.5 Main Challenges to Achieve Annual Objectives

Youth empowerment Department

- i. Insufficient senior human resources to adequately manage youth training initiatives.
- ii. Securing financing to support expansion of existing projects and planned new projects.
- iii. Inadequate work environment.

Sports Department

- i. Insufficient senior human resources to adequately manage planned sports programmes.
- ii. Lack of adequate office space and operational resources to effectively plan, implement and monitor the activities of the department.
- iii. Need for greater facility and grounds management resource. There are currently 18 Cricket fields, 25 Football fields, 16 Basketball Courts and 15 Netball Courts.
- iv. Securing financing to support maintenance of existing facilities and grounds.
- v. Lack of community support in ensuring the upkeep of community sporting facilities.

Information Technology Department

- i. Inadequate skilled human resources to function in required ICT assessment and design roles for planned Enterprise Architecture activities.
- ii. Need for specific Database Administration technical resource.
- iii. Possibility of lack of government department support for Enterprise ICT planning initiatives.
- iv. Securing financing to support expansion of planned new projects.
- v. Insufficient resource to improve level of service to other departments.
- vi. Degrading of Government department personal computers and government networks and insufficient funds to support upkeep.

Postal Services Department

- i. Direct competition from private couriers (KDP, ZIPEX, FEDEX).
- ii. Lack of awareness of impact of changing international environment on postal services, demanding need for diversification of service provision.
- iii. Securing funding for IT infrastructure and training to support delivery of new IT-supported postal services.
- iv. International pressures to improve performance within new framework of terminal dues payment system.

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

A collaborative approach utilizing intra-ministry human resources will be utilized to deploy activities, assess activity outcomes and plan for required plan alterations.

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

The greatest impact on the current year's expenditures was the unplanned and unbudgeted move to an alternate site of the IT Department due to the closing of the National ICT Centre for repairs. Unpredicted sporting ground weathering at the St Peter's Primary playing field also contributed to the expenditures of the current year.

Unbudgeted planned software purchases and increased telecommunications costs also factored in the expenditures of 2013.

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
- Dieppe Bay Post Office

2.3.2 Other Projects Judged Important

- Enterprise Content Management Project
- Warner Park Lighting

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.)

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
15161- Administer Youth Empowerment, Sports, Information and Technology, Telecommunications & Posts	464	619	643	664	686
15149- Support Youth Development	564	615	719	737	757
15123- Develop Sports and people through Sports	4,314	5,293	5,616	5,970	6,356
15089- Provide Telecommunications Services and IT Support	1,786	1,992	2,713	2,745	2,822
15132 Provide Postal Services	2,494	2,750	3,115	3,206	3,302
Total	9,622	11,270	12,806	13,323	13,923

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
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Officer in Charge	Permanent Secretary
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Goals/Global Objectives	To administer Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
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Objective(s) for 2014	Expected Results	Performance Indicators
1.To monitor and ensure alignment of Ministry's initiatives with Government policy directives	2	Number of workshops and training sessions to staff
2.To realize measured improvements in the management of Ministry resources	April 2014	Date to deliver programmes designed to manage the Ministry's resources

Sub-Programme :	02764- Provide Administrative Support
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	464	619	643	664	686
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	464	619	643	664	686

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 2014	Expected Results	Performance Indicators
1.To provide multimedia presentations addressing Youth issues	20	Number of multimedia presentations addressing Youth issues
2.To provide workshops and outreach programmes designed to address challenges facing youth	10	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 2014	Date to submit proposal for Youth Buiness Trust to funding agencies
5.To undertake new youth programmes	5	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	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	564	615	719	737	757
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	564	615	719	737	757

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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	2,622	2,716	2,779	2,849	2,923
Capital	1,692	2,578	2,837	3,121	3,433
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	4,314	5,293	5,616	5,970	6,356

Portfolio	E15 - Manage Youth Empowerment, Sports, Information Technology, Telecommunications and Posts
Programme	15089- Provide Telecommunications Services and IT Support

Responsibility Centre
15 - Ministry of Youth Empowerment, Sports, Information Technology, Telecommunications and Posts 089 Technology Department

Officer in Charge	Director
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Goals/Global Objectives
To provide cost efficient and timely Information Technology support and training for the Public Service.

Objective(s) for 2014	Expected Results	Performance Indicators
1.To assess and deploy E-government services and ICT Governance framework	September 2014	Date to deploy ICT Governance framework
	5	Number of E-government systems to assess
2.To enact and amend new and existing ICT policy and legislation, respectively	5	Number of Policies
	2	Number of legislative works
3.To provide National ICT sensitization and capacity building programmes	March 2014	Timeframe to commence activities and programmes
4.To provide training sessions to improve the ICT skills on the development and use of applications	October 2014	Timeframe to assess and complete all training sessions
5.To strengthen communications infrastructure in broadband cost reduction, government network (fibre links, GHQ rewiring) and Voice Over IP (VOIP)	July 2014	Timeframe to deliver broadband reduction strategy and GWAN business plan/project plan and VOIP system

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,498	1,710	2,121	2,185	2,252
Capital	287	142	452	420	430
Transfer		140	140	140	140
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,786	1,992	2,713	2,745	2,822

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 2014	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 2014	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	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
(in thousands)					
Recurrent	2,103	2,050	2,139	2,230	2,325
Capital	169	500	776	776	776
Transfer	222	200	200	200	200
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	2,494	2,750	3,115	3,206	3,302

C. 15 MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY, TELECOMMUNICATIONS AND POSTS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
15123	SPORTS DEPARTMENT						
1112320	Trinity/Boys Playing Field	3,982,339	736,000	-	-	736,000	REVENUE
1112339	Upgrading Sporting Facilities	7,224,435	750,000	-	-	750,000	REVENUE
1512315	Warner Park Lighting	10,810,400	-	-	1,351,300	1,351,300	SIDF
15089	TECHNOLOGY DEPARTMENT						
1508912	Enterprise Content Management System	242,270	142,270	-	-	142,270	REVENUE
1508913	Upgrade IP-PBX Project	310,000	310,000	-	-	310,000	REVENUE
15132	POSTAL SERVICES						
1513210	Dieppe Bay Post Office	907,171	626,237	-	-	626,237	REVENUE
1513211	Upgrade Postal Services	500,000	150,000	-	-	150,000	REVENUE
	<i>Upgrading of Grounds at Half Way Tree</i>	<i>750,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>ROC</i>
	<i>St Pauls Sporting Complex (retention)</i>	<i>4,496,388</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Upgrade of Olympic Track at the Silver Jubilee Stadium</i>	<i>850,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Develop Business Plan for Government GWAN</i>	<i>50,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>St. Peter's Sporting Complex</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/DEV.AID</i>
	<i>EduNet Project</i>	<i>537,640</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>ECTEL/USF</i>
	<i>ICC ODI Cricket</i>	<i>400,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Reconstruct Warner Park Wall</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Purchase of Software Upgrade</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>ICT Capacity Building Project</i>	<i>395,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>Multipurpose Sport & Cultural Facility</i>	<i>6,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>ICC Women World Cup</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>International Track</i>	<i>16,069,913</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/DEV.AID</i>
	<i>Newtown Sporting Complex</i>	<i>1,300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REV/ROC</i>
	<i>Warner Park Development</i>	<i>30,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>ROC</i>
	<i>World Cup Cricket 2007</i>	<i>5,300,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>
	<i>CWC Security Training</i>	<i>70,000</i>	<i>-</i>	<i>-</i>	<i>-</i>		<i>REVENUE</i>

<i>CWC Cricket Stadium Overlay</i>	<i>8,000,000</i>	-	-	-	<i>DEV.AID</i>
<i>Equipment for WCC 2007 and Maintenance</i>	<i>500,000</i>	-	-	-	<i>REVENUE</i>
<i>CARIFTA Games 2008</i>	<i>1,400,000</i>	-	-	-	<i>REVENUE</i>
<i>Sandy Point Recreation Ground</i>	<i>508,213</i>	-	-	-	<i>REVENUE</i>
<i>Verchilds Play Field</i>	<i>450,000</i>	-	-	-	<i>REV/DEV.AID</i>
<i>Edgar Gilbert Sporting Complex</i>	<i>717,419</i>	-	-	-	<i>DEV.AID</i>
<i>Mansion Sporting Complex (retention)</i>	<i>600,000</i>	-	-	-	<i>REV/LOAN-</i>
<i>Upgrade of Challengers Playfield</i>	<i>337,500</i>	-	-	-	<i>ROC</i>
<i>Purchase of Household Mail Boxes</i>	<i>45,000</i>	-	-	-	<i>REVENUE</i>
<i>Purchase of Post Office Letter Boxes</i>	<i>60,000</i>	-	-	-	<i>REVENUE</i>
<i>ICT Cooperation Centre</i>	<i>704,656</i>	-	-	-	<i>REV/ROC</i>
<i>Saddlers Sporting Complex</i>	<i>1,398,942</i>	-	-	-	<i>REV/ROC- Grant</i>
TOTAL	115,551,711	2,714,507	0	1,351,300	4,065,807

16 - Ministry of Sustainable Development

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	7
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 2014. In the past year we have seen some signs of recovery in the global environment. Here in the Federation too there are some signs of improvement as the fiscal position has shown some stability. However, challenges still exist and though we continue to implement our development agenda as laid out in the National Adaptation Strategy, we are cognizant of the fragility and vulnerability of our small island economy. Yet, we remain resilient and steadfast in our efforts to restructure and transform the economy. The economic activity in St. Kitts and Nevis declined in 2012, with real GDP falling by 0.7%. However in 2013 the economy showed some signs of improvement that is, after a four year contraction in economic activity as government continued to deploy resources toward growth enhancing outlays and fiscal consolidation.

The Government of St. Kitts and Nevis has remained committed to the transformation process, and to this end has extended the implementation period for the NAS to 2017. This will ensure that all policy decisions emanating from the NAS are duly implemented with the right combination of structural and fiscal measures so that the Federation continues to overcome the challenges faced while at the same time grasping any opportunities occasioned by the post recession. In this regard, the Ministry of Sustainable Development continues to play a pivotal 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. It is within this same context that in 2014 the Ministry would be embarking on crafting a new development strategy to serve as the blueprint for the next ten years.

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. The Ministry continue to be mindful of its important role in carrying out this mandate and will continue to build on the achievements gained over the past years, while at the same time ensuring that growth and development remains all inclusive and meaningful changes are made. In 2013, Institutional Strengthening for Social and Economic Development (ISSSED) Programme continued to provide an important means of support to facilitate the development agenda. 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 2014 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.

In 2013 the Ministry continued its 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 counselling services and legislative drafting. In 2013, a number of grants were

given to several agencies under the youth at risk grant facility to facilitate programs that targeted youths at risk. Other initiatives that started in 2013 and will continue into 2014 includes the acquisition of a mobile police station, fire tender and several vehicles.

The importance of good quality and relevant statistics remains vital to the planning process. The Government of St. Kitts and Nevis depends on the Ministry to produce timely, accurate and relevant statistics so that evidence based decisions can be made. It is only by measuring the outcomes of projects and programmes that we can effectively gauge the impact on the economy and the society. However, there must be a co-ordinated approach with the active participation of all stakeholders. To this end during 2013 there has been ongoing dialog with key stakeholder in an effort to develop a National Strategy for the Development of Statistics.

In 2013 a Labour Force Survey (LFS) was undertaken. The last LFS was undertaken in 2009. However, recognizing the importance of having regular LFS information so as to have greater sense of the composition and existing supply of the labour force as well as the impact of the global recession on employment, a decision was taken to begin undertaking the survey on an annual basis beginning in 2013. In this way we would be in a position to do some trend analysis from the data collected. In 2012, the Ministry participated in the International Comparison Program and this continued into 2013. Two main outcomes of ICP once completed would be a detailed set of expenditure values of the Gross Domestic Product (GDP) and an estimate of the purchasing power parities (PPP). 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.

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. In 2013, efforts were made in enhancing the services provided under the Special Land Distribution Initiative and the installation of infrastructure within commercial and residential developments. The upcoming year, 2014 should herald the formulation of a land use policy and housing policy. This is critical given the exponential demand for land and housing within recent times. We should also witness the commencement of the land cadastral process and the establishment 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.

Economic growth remains a top priority in the Ministry's agenda. However building and sustaining that growth and development must come with improvement in the provision and delivery of service. Thus it was that the Ministry along with the Human Resource Department in 2013 launched the World Bank funded Enhanced Public Sector Governance and Efficiency Project , a project aimed at bringing about reform in the Public Service. The project involves two main components, the implementation of measures to improve efficiency in the personnel expenditure and aligning human resources needs and staffing within policy initiatives. There is need for improvement in the effectiveness and efficiency in the provision of goods and services to allow for greater resource allocation for investment in infrastructure and human development so as to increase productivity and competitiveness. The Ministry was responsible for the overall macro level leadership of the project. This project represents renewed efforts by both agencies to build a culture of performance monitoring and evaluation within the public service.

I wish to use this opportunity to thank all of the staff in the Ministry of Sustainable Development whose dedication and hard work have made it possible for me to be able to present these plans. The Ministry of Sustainable Development 2014 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 2014. 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 on economic growth and development initiatives towards facilitating the achievement of objectives. To this end, the implementation of the National Adaptation Strategy (NAS) has been extended to 2017 and a new development strategy will be commissioned to serve as the blueprint for the development agenda for St. Kitts and Nevis over the next ten years 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 technical advice that leads to sustained social, physical and economic growth and development. By fostering public and private sector partnership the combined efforts of both sectors can lead to enhanced regional and international competitiveness. The Ministry's main goals are (1) to support macroeconomic reform to maintain a stable economy (2) to facilitate sustainable development through the appropriate selection, implementation and identification of appropriate financing of capital projects/programmes, (3) to inform policy decisions through the collection and maintenance of accurate statistical data (4) to promote sustainable land use and physical development with a focus towards transforming the economy.

The services provided by the Ministry include:

- Economic planning and reporting
- Management of 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 2014 the Ministry will be involved in several new and ongoing initiatives; the Special Land Distribution Initiative; the commencement of the land cadastral process which will seek to modernize the current system of land administration and management thus ensuring greater

transparency and consistency in the entire process. In 2014, another round of the Labour Force survey will be conducted, the year should also herald the start of start of a Literacy Survey, the aim being to provide data that can be used in effective decision making. The development of additional commercial infrastructure will also be undertaken during the year. The ministry will continue its role in 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 2014. 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 2014 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 2014 and beyond. This manual will assist in providing strategic direction to the Ministry in 2014 and in the end will be used to judge the Ministry's performance.

Ms Beverly Harris
Permanent Secretary

Section 2: Ministry Overview

2.1 Mission Statement

To provide information and advice which would enable Government and the private sector to formulate policies and successfully execute the plans for the sustainable social, physical and economic development of the country.

2.2 Planning Overview

2.2.1 Ministry's Strategic Objective vs Government's Directions

Government's policy direction for the Ministry is:

- (1) To create a sustainable social, economic and physical environment.
- (2) To foster a competitive, vibrant environment that expands to include both local and foreign investors, while promoting productivity and economic growth.
- (3) To restructure and transform the economy so that it is driven mainly by tourism, agriculture, information technology, manufacturing and financial services.

2.2.2 Ministry's Annual Objectives vs Strategic Objectives

The 2014 Annual Objectives for the Ministry are:

- (1) To support implementation of policies targeted at stimulating positive growth in real Gross Domestic Product (GDP).
- (2) To monitor the macro economic environment to ensure stability
- (3) To work effectively with others to ensure timely implementation of Government policies.
- (2) To effectively manage Crown Lands.
- (3) To improve Aid Coordination.
- (4) To enhance the management of the physical environment.
- (5) To provide timely and relevant 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 re-based 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, while ensuring it is in keeping with national priorities.
- (7) Review development proposals
- (8) Implement training and build capacity in policy formulation, project development and monitoring and evaluation.
- (9) Develop an effective system of Monitoring and Evaluation

- (9) Process land application for housing, commercial and industrial use.
- (10) Development of Quality GDP statistics
- (11) 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 programs.

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 2013 have implications for 2014 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 2014.

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 Land Cadastre Project
- 3 Commercial Infrastructure Development Project
- 4 Lands and Surveys Improvement project

2.3.2 Other Projects Judged Important

The Labour Force Survey will be conducted again in 2014 in an effort to establish a trend or series in labour force statistics. The Ministry of Sustainable Development will also continue the Tourism Statistics Update Programme.

2.3.3 Status Report on Major Government Projects

In 2013 the Ministry of Sustainable Development completed the main outputs of the Population and Housing Census.

2.4 Transfer Payment Information

The Ministry of Sustainable Development contributes to the following Local, Regional and International Organizations:

- 1 United Nations Development Programme Government Local Office Cost (UNDP-GLOC)
- 2 United Nations Environmental Programme (UNEP)
- 3 Commonwealth Fund for Technical Cooperation (CFTC)
- 4 Global Environmental Facility (GEF)
- 5 St. Christopher National Trust

Section 3: Ministry Summary

Portfolio	E.16 - Manage Sustainable Development
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Responsibility Centre 16 - Ministry of Sustainable Development

Officer in Charge	Permanent Secretary
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Goals/Global Objectives To provide the necessary policy advice, technical expertise, information, management of the environment, physical planning and distribution of land resources to provide for economic growth and improved standard of living for St.Kitts and Nevis.
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Objective(s) for 2014	Expected Results	Performance Indicators
1.To efficiently manage Crown Lands	150	Number of acres of Crown Lands distributed
	30 days	Turn around time between qualified requests and allocation of lands
2.To efficiently process Alien Land Holding Licences	30	Number of Licences processed

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
16171- Provide general administration services for Central Planning	3,221	5,212	5,053	5,461	5,909
16172- Develop and maintain strategic development plans	971	728	818	857	898
16173- Manage Physical Planning and the Environment	1,301	1,461	1,520	1,582	1,648
16174- Collect, compile and disseminate statistics	846	1,158	1,058	1,123	1,193
16176- Register and Manage Land Stock	615	4,719	4,927	5,375	4,887
Total	6,954	13,278	13,376	14,399	14,535

Section 4: Program Summary

Portfolio	E.16 - Manage Sustainable Development
Programme	16171- Provide general administration services for Central Planning

Responsibility Centre
16 - Ministry of Sustainable Development
171 Permanent Secretary's Office

Officer in Charge	Senior Administrative Officer
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Goals/Global Objectives
To provide efficient and effective administrative and management support as well as related policy guidance to the Ministry.

Objective(s) for 2014	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
01257 - Contributions to Regional and International Institutions

Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	(in thousands)				
Recurrent	1,674	1,187	1,228	1,253	1,280
Capital	1,547	4,026	3,826	4,208	4,629
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	3,221	5,212	5,053	5,461	5,909

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 2014	Expected Results	Performance Indicators
1.Publish an Annual NAS Report	August 31, 2014	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 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	653	728	818	857	898
Capital	318				
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	971	728	818	857	898

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 2014	Expected Results	Performance Indicators
1.Complete the Second National Communication for Climate Change.	December 2014	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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,301	1,411	1,470	1,527	1,587
Capital		50	50	55	61
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	1,301	1,461	1,520	1,582	1,648

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 2014	Expected Results	Performance Indicators
1. Hosting of the Statistics Seminar	October 2014	Date the seminar is hosted
2. Labour Force Survey	April to September 2014	Date Labour Force Survey is made available
3. Literacy Survey	September 2014	Date Literacy Indicators made available.
4. Produce the statistics on a timely basis by implementing a new B.O.P Form	June 2014	Date the statistics are published
5. Updating and Extending of Devinfo to Social Ministries	August 2014	Date data entry into Devinfo is completed

Sub-Programme : 01267 Provide administrative support for statistics 16174 Produce statistical reports 16174 - Invest in Statistics
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	692	683	724	759	795
Capital	154	475	334	364	398
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	846	1,158	1,058	1,123	1,193

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 2014	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 2014	Date Electronic Data Base is implemented
4.To renovate office and up-grade office equipment	February 2014	Building for Construction
	September, 2014	Construction / Outfitting
	February, 2014	Purchase field equipment
	September 2014	Purchase Office Equipment

Sub-Programme :
01284 Administer Lands
01285 Provide Surveying Services
08085- Invest in Lands Management

Financial Summary

	Expenditures Actual 2012	Expenditures Estimated 2013	Expenditures Planned 2014	Expenditures Projected 2015	Expenditures Projected 2016
	(in thousands)				
Recurrent	615	653	730	759	789
Capital		4,066	4,197	4,616	4,098
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	615	4,719	4,927	5,375	4,887

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
16171	ADMINISTRATION						
0808528	Special Land Distribution Initiative	10,000,000	3,000,000	-	-	3,000,000	REVENUE
0808529	Land Management Unit	2,700,000	-	-	775,515	775,515	(FAO,UNDP)
1617110	The National Museum Restoration Project	995,000	50,000	-	-	50,000	REVENUE
16173	PHYSICAL PLANNING AND ENVIRONMENT						
0808523	Urban Revitalization Project	500,000	50,000	-	-	50,000	REVENUE
16174	STATISTICS						
0808514	Tourism Statistics Update Project	30,000	30,000	-	-	30,000	REVENUE
0808512	Labour Force Survey	200,000	100,000	-	-	100,000	REVENUE
1617410	Adult Literacy Survey	800,000	100,000	-	-	100,000	REVENUE
1617412	Upgrade of Statistical Framework and Technological Infrastructure	237,696	104,000	-	-	104,000	REVENUE
16176	LANDS AND SURVEY						
0808527	Land Cadastre Project	20,000,000	-	-	900,000	900,000	REV/DEV. AID
1011710	Commercial Infrastructure Development Project	20,000,000	3,000,000	-	-	3,000,000	REVENUE
1617611	Lands and Surveys Improvement Project	676,917	296,591	-	-	296,591	REVENUE
	TOTAL c/f	56,139,613	6,730,591	0	1,675,515	8,406,106	

C. 16 MINISTRY OF SUSTAINABLE DEVELOPMENT

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
	TOTAL b/f	56,139,613	6,730,591	0	1,675,515	8,406,106	
	<i>System Upgrade</i>	166,200	-	-	-		REVENUE
	<i>Tourism Statistics Update Project</i>	300,000	-	-	-		REVENUE
	<i>OECS Protected Areas and Associated Livelihoods</i>	945,000	-	-	-		DEV.AID
	<i>ICT4EDC</i>	9,807,600	-	-	-		REV/EU
	<i>Poverty Reduction Strategy</i>	162,000	-	-	-		REV/CDB (Grant)
	<i>National Biosafety Framework</i>	497,880	-	-	-		GEF
	<i>Prep. of the Sec. SKN Natl Comm.to the UNFCCC</i>	1,093,500	-	-	-		GEF
	<i>Terminal Phase-Out Management Project</i>	757,188	-	-	-		DEV.AID
	<i>Sustainable Land Management Project</i>	2,721,600	-	-	-		REV/GEF/FAO
	<i>Biodiversity Project</i>	291,418	-	-	-		DEV.AID
	<i>Ozone Depleting Substances Project</i>	124,489	-	-	-		GEF
	<i>Land Registry Development Project</i>	110,000	-	-	-		REVENUE
	<i>Population and Housing Census</i>	731,802	-	-	-		REVENUE
	<i>National Capacity Self Assessment Project</i>	621,000	-	-	-		GEF
	<i>SKN Climate Change Enabling Activity</i>	270,000	-	-	-		GEF
	<i>Upgrading of Planning Unit</i>	200,000	-	-	-		REVENUE
	<i>OECS Telecommunications Reform</i>	5,424,000	-	-	-		
	<i>Emergency Recovery & Disaster Mngt Project</i>	28,080,000	-	-	-		REVENUE
	<i>Emergency Recovery Project</i>	14,040,000	-	-	-		WB/REV/ROC
	<i>Country Poverty Assessment</i>	355,000	-	-	-		REVENUE
	TOTAL	125,002,852	6,730,591	0	1,675,515	8,406,106	

17 - Ministry of Foreign Affairs

Report on Plans and Priorities for the Year 2014

Volume 2

January 2014

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	9

Section 1: Minister's Message and Executive Summary

1.1 Minister's Message

The 2014 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 2014 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 2014. This document reflects a reliable statement of the Ministry's plans and priorities for 2014.

It is my firm conviction that the document will serve as an essential tool that will shape the schedule of activities for 2014 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) project to procure new vehicles 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 2014	Expected Results	Performance Indicators
1. To accede to and ratify international conventions and conclude agreements that advance the national agenda	3	Number of conventions ratified / MOU and agreements finalized
	1	Number of interactions with other ministries and agencies, including the office of the Attorney General regarding the ratification of / accession to instruments, agreements and MOU
2. To establish diplomacy ties with countries that are strategically and geographically	6	Number of countries with which St. Kitts & Nevis has broached the discussion of establishing relations
	6	Number of countries that have initiated the discussion with St. Kitts & Nevis to establish diplomatic relations
	6	Number of countries with which St. Kitts & Nevis has establish diplomatic relations
3. To provide developmental, economic, social and security related opportunities for the Federation	6	Number of initiatives developed and implemented through overseas representation including missions and Consulates
4. To safeguard the welfare of citizens of the Federation Overseas	10	Number of visa requests facilitated through Embassies/ Consulates of States to which or through which our nationals will be travelling
	20	Number of queries addressed regarding citizens overseas or citizens travelling abroad

Financial Summary

Programme	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual	Estimated	Planned	Projected	Projected
	2012	2013	2014	2015	2016
	<i>(in thousands)</i>				
17071- Manage General Administration	6,313	6,748	6,751	6,825	6,929
17072- Represent the Federation Abroad	6,762	7,986	9,717	10,057	10,414
Total	13,075	14,734	16,468	16,882	17,343

Section 4: Program Summary

Portfolio	E.17 - Manage the Foreign Policy of the Federation
Programme	17071- Manage General Administration

Responsibility Centre
17 - Ministry of Foreign Affairs

Officer in Charge	Permanent Secretary
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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 :
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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	1,617	1,634	1,715	1,784	1,857
Capital	137	387	308	313	344
Transfer	4,560	4,728	4,728	4,728	4,728
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,313	6,748	6,751	6,825	6,929

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 00789 Represent the Federation abroad through the Dubai Consulate 00787 Represent the Federation abroad through the Toronto Consulate 02082 Represent the Federation abroad through the Taiwan Embassy 17072 Invest in Missions 02083 - Represent the Federation abroad through the Embassy in Cuba</p>
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Financial Summary

	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	6,354	6,784	8,492	8,788	9,099
Capital					
Transfer	408	1,201	1,225	1,269	1,315
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	6,762	7,986	9,717	10,057	10,414

C. 17 MINISTRY OF FOREIGN AFFAIRS

Project No.	PROJECT NAME	Estimated Total Cost \$	Estimated Expenditure 2014			TOTAL	Source of Funding, Explanations and Notes
			Revenue \$	Loans \$	Development Aid \$		
17071	ADMINISTRATION						
0707110	Refurbishing of Ministry Offices	120,000	59,000	-	24,000	83,000	REV/Republic of Korea
1707111	Purchase of Vehicles - Embassies	310,000	225,376	-	-	225,376	REVENUE
	<i>Purchase of Vehicle - Ministry</i>	<i>52,000</i>	-	-	-		<i>REVENUE</i>
	<i>Conaree Industrial Park</i>	<i>3,541,000</i>	-	-	-		<i>REVENUE</i>
	<i>Purchase of Official Residence in Washington</i>	<i>3,500,000</i>	-	-	-		<i>LOAN</i>
	TOTAL	7,523,000	284,376	0	24,000	308,376	

18 - Office of the Attorney General

**Report on Plans and Priorities
for the Year
2014**

Volume 2

January 2014

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	5
2.2.7 Impact of Previous Year's Results on the Current Year's Expenditures	5
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

Last Fiscal year, 2013, the Government separated the Ministry of the Attorney General from the Ministry of Justice and Legal Affairs to bring into sharper focus the critical duties conferred on the Attorney General by the Constitution and other sources of law.

This imperative allowed more attention and resources to be focused by the Chambers to fulfill its mandate of being the principal legal advisory unit to the Federal Government and by extension to the related Government agencies and functionaries.

This process of bolstering the capacity of the Attorney General's Chambers in terms of its human resource compliment and general reorganization sought to firmly establish the Ministry as one of the indispensable central pillars of the Federal Government structure.

Reshaping the capabilities and efficiency of the Ministry will continue in 2014.

On the human resource front, a new Solicitor General has been engaged in the Ministry to assist with the management and general oversight of legal matters coming into and emanating from the Chambers. The Chambers at present has a professional staff compliment of eight (8) attorneys and an administrative staff compliment of two (2) clerks.

Over the past year training of staff has been a key area of focus to improve the skill set of staff in varying areas of practice. Training will continue to be an area of focus in 2014 as well. It is the Ministry's intention to retain two new attorneys and two new clerks to enhance the human resource capacity of the Ministry to respond to an ever increasing demand for legal advice and to navigate the judicial process where State entities are frequently called upon to answer.

In an effort to transform the Ministry into a more modern law office, the process of computerizing the document storage and retrieval process began in 2013 and is expected to be concluded in this fiscal year 2014.

Online facilities for research have been engaged and boosted whilst the logistics to reorganize the Library within the Chambers continue to be discussed with a view towards implementation in the coming fiscal year.

The enhanced staff and research capacity will allow the Ministry to begin to compartmentalize the Chambers of the Attorney General to allow for expertise to be developed in specialized areas of law.

It is hoped that these initiatives although seemingly innocuous would reposition the organizational structure within the Ministry to ultimately deliver a more efficient and better quality of service to the entire Government and to the general public.

Hon. Jason Hamilton
Attorney General

1.2 Executive Summary

One year has passed since the Attorney General's Chambers became a "stand alone" Ministry and witnessed the appointment of Mr Jason Hamilton to the position of Attorney General. During that time we were also pleased to welcome on board a Solicitor General in the person of Mrs Simone Bullen-Thompson.

In the coming year the Chambers will continue to play a leading role as part of the "Center of Government" by protecting the nation's material and human resources, upholding and guarding

the civil liberties of our citizenry. As Government continues to work towards transforming the economy and adjust to new economic shocks and challenges, effective and timely legal advice will become even more critical in this new order.

The Attorney General's Chambers is currently comprised of predominantly junior lawyers, with the majority of Counsel possessing less than five years experience. There is therefore an urgent need for at least 2 additional Counsel with between five (5) and ten (10) years experience, preferably in civil litigation. The focus will therefore be on building capacity and the training and development of Staff.

One of the systems now in place, which we envisage will aid in promoting greater efficiency and enhancing the work environment, is the newly established document and File Management System. All Attorneys at Law will now be on a shared system which allows them to store Matters being worked on, as well as completed matters which can be easily accessed on the Network by the Solicitor General and the Attorney General for guidance and correction. There will also be a General storage space on the network so that Clerks can now store documents such as Bonds, Agreements, etc for easy access by everyone within the Chambers.

As we look towards the coming year we are cognizant of the challenges as we move towards a more sustainable "Green Economy". The Ministry of the Attorney General must therefore continue to lead the vanguard in providing the necessary legal framework which will be necessary to sustain the development of all sectors of Government and the Federation as a whole.

1.3 Management Representation Statement

I submit for tabling in Parliament, a Report on plans and priorities for the Ministry of the Attorney General.

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.

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

1. The enhancement of research resource material available to legal officers
2. Workshop to enhance the legislative process for Permanent Secretary
3. Vetting of legal Documents
4. Prepare Conveyances, Transfers, Leases and Legal Opinions.
5. Process Marriage Licences and Alien Land Holding Licences.

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

- Establishment of a Law Library in the Attorney General's Chambers

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 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
Manage General Administration/Represent the Government	7,791	7,300	7,372	8,321	8,516
Total	7,791	7,300	7,372	8,321	8,516

(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	Expenditures	Expenditures	Expenditures	Expenditures
	Actual 2012	Estimated 2013	Planned 2014	Projected 2015	Projected 2016
	(in thousands)				
Recurrent	7,791	7,300	7,372	8,321	8,516
Capital					
Transfer					
Budgetary Grant					
Principal Repayment					
Net Lending					
Total	7,791	7,300	7,372	8,321	8,516

Approved Staff Positions

01 – GOVERNOR GENERAL

01 - GOVERNOR GENERAL

E. 01001001 ADMINISTRATION
00744 REPRESENT THE QUEEN

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
Deputy Director of Audit (K42)	1	1
Audit Manager (K33-K38/K39-K41)	2	2
Senior Auditor (K28-K32)	1	1
Auditor (K22-K27)	1	1
Audit Assistant (K10-K21)	3	3
Total Staff	8	8

04 – JUSTICE AND LEGAL AFFAIRS

04 - MINISTRY OF JUSTICE AND LEGAL AFFAIRS

**E. 04031061 ADMINISTRATION
01205 MANAGE GENERAL ADMINISTRATION**

STAFF POSITIONS	2014	2013
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	2014	2013
Director (K43)	1	1
Director (K42)	-	-
Research Assistant (K28-K32)	1	1
Messenger (K1-K14)	1	1
Total Staff	3	3

**E. 04032071 LEGAL SERVICES
03987 LAW COMMISSION**

STAFF POSITIONS	2014	2013
Law Commissioner	1	1
Legal Researcher (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Junior Clerk (K10-K21)	1	1
Total Staff	4	4

**E. 04034085 OFFICE OF THE OMBUDSMAN
01242 PROTECT AND ENFORCE CITIZENS RIGHTS**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
Registrar of Intellectual Property (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Clerk (K10-K21)	1	1
Total Staff	3	3

E. 04059222 REGISTRAR'S OFFICE
01247 ADMINISTRATIVE SUPPORT FOR
THE HIGH COURT

STAFF POSITIONS	2014	2013
Registrar/Provost Marshall (K43)	1	1
Assistant Registrar (K33-K41)	1	1
Court Administrator (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Court Stenographer (K22-K30)	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	4
Total Staff	13	13

E. 04060231 MAGISTRATE'S DEPARTMENT
01370 ADMINISTRATIVE SUPPORT TO MAGISTRATE

STAFF POSITIONS	2014	2013
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	2014	2013
Prime Minister (C)	1	1
Cabinet Secretary (K47)	1	1
General Counsel (K45)	1	1
Permanent Secretary (K45)	1	1
Director (K43)	1	-
Senior Assistant Secretary (K33-K38/K39-K41)	1	1
Press Secretary (K40)	1	1
Research/Communications Officer (K33-K38)	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)	5	4
Messenger (K1-K14)	1	1
Office Attendant/Cleaner (K12)	1	-
Total Staff	21	17

**E. 05041092 ADMINISTRATION
00806 MANAGE THE ELECTION PROCESS**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
Permanent Secretary (K45)	1	1
Assistant Secretary (K33-K38)	1	-
Executive Officer (K28-K32)	2	2
Total Staff	4	3

05 - OFFICE OF THE PRIME MINISTER

E. 05041097 ADMINISTRATION

00833 PRESERVE/ARCHIVE IMPORTANT RECORDS

STAFF POSITIONS	2014	2013
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. 05041098 ADMINISTRATION

03608 CITIZENSHIP BY INVESTMENT

STAFF POSITIONS	2014	2013
Permanent Secretary (K45)	1	1
Director (K43)	1	1
Assistant Secretary (K33-K38)	2	2
Executive Officer (K28-K32)	4	2
Senior Clerk (K22-K27)	2	2
Junior Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	2	1
Secretary (K17-25)	1	-
Deputy Legal Advisor (K43)	1	-
Total Staff	19	14

E. 05042101 HUMAN RESOURCE MANAGEMENT DEPARTMENT

01361 MANAGE HUMAN RESOURCES

STAFF POSITIONS	2014	2013
Head of Civil Service (K47)	1	1
Chief Personnel Officer (K45)	1	1
Chief Personnel Officer Supernumerary	1	
Deputy Chief Personnel Officer (K43)	1	1
Deputy Director (K42)	-	-
Human Resource Manager (K33-K38/K39-K41)	4	4
Administrative Officer (K33-K38/K39-K41)	2	2
Assistant Human Resource Manager (K33-K38)	3	3
Human Resource Assistant (K28-K32/K33-K38)	3	3
Human Resource Assistant (K28-K32)	-	-
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	32	31

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	2014	2013
Secretary to PSC (K33-K38)	1	1
Assistant to Secretary to PSC (K28-K32)	1	1
Total Staff	2	2

STAFF POSITIONS	2014	2013
Market Research Officer (K33-K38)	1	1
Office Attendant/Driver (K1-K17)	1	1
Junior Clerk (K10-K21)	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	2014	2013
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	2014	2013
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	74
Total Staff	104	104

E. 05044123 ANTI CRIME UNIT - COAST GUARD
00754 ENFORCE LAWS/PROV. EMERG. SERVICES

STAFF POSITIONS	2014	2013
Captain (K39-K41)	1	1
Lieutenant (K34-K37)	3	3
Warrant Officer Class II (K31)	1	1
Staff Sergeant (K30)	2	2
Sergeant (K26-K28)	5	4
Corporal (K22-K25)	4	3
Lance Corporal (K18-K21)	5	5
Private/Recruit (K10-K17)	21	17
Total Staff	42	36

06 – HOMELAND SECURITY AND LABOUR

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

**E. 06051141 ADMINISTRATION
00703 PROVIDE ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
Immigration Officer 1 (K10-K21)	13	13
Total Staff	13	13

06 - MINISTRY OF HOMELAND SECURITY AND LABOUR

**E. 06055181 PRISONS
00730 MANAGE AND SUPPORT PRISONS**

STAFF POSITIONS	2014	2013
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)	41	36
Civilian Worker (K15)	7	7
Clerk (K10-K21)	1	1
Total Staff	66	61

**E. 06056191 NATIONAL EMERGENCY MGT. AGENCY
00767 DISASTER MANAGEMENT SERVICES**

STAFF POSITIONS	2014	2013
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
Messenger (K1-K14)	1	1
Total Staff	8	8

**E. 06058211 NAT'L COUNCIL ON DRUG ABUSE & PREVENTION. 06061241 LABOUR DEPARTMENT
00782 PROG. TO PREVENT/REDUCE DRUG ABUSE 00780 ENHANCE LABOUR/INDUSTRIAL RELATIONS**

STAFF POSITIONS	2014	2013
Co-ordinator (K43)	1	1
Executive Officer (K28-K32)	1	1
Total Staff	2	2

STAFF POSITIONS	2014	2013
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	5
Messenger (K1-K14)	1	1
Total Staff	18	18

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	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
Chemist I (K39-K41)	1	1
Chemist II (K33-K38)	1	1
Microbiologist (K33-K38)	1	1
Laboratory Technician (K10-K21)/(K22-K28)	1	-
Laboratory Technician (K10-K21)	3	4
Clerk (K10-K21)	1	1
Total Staff	8	8

**E. 07075293 STANDARDS BUREAU AND MULTI-LAB
01355 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2014	2013
Director (K43)	1	1
Science and Research Manager (K42)	1	-
Entomologist (K33-K38)	1	1
	1	1
Total Staff	4	3

**E. 07075294 NATIONAL ENTREPRENEURAL DEV. DIV.
01408 MARKETING AND INVESTMENT SERVICES**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
Financial Secretary (K47)	1	1
Financial Secretary-Supernumerary	1	1
Deputy Financial Secretary (K45)	2	2
Legal Advisor (K45)	1	1
Financial Advisor (K45)	1	1
Manager of Procurement (K42)	1	1
Business Analyst (K33-K38/K39-K41)	2	2
Administrative Officer (K33-K38)	1	1
Deputy Registrar (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Administrative Assistant (K17-K25)	1	1
Clerk (K10-K21)	5	5
Office Attendant (K1-K14)	1	1
Deputy Director General (K42)	1	1
Total Staff	22	22

E. 08081302 FISCAL DIVISION
00918 FISCAL AND ECONOMIC POLICY ADVICE
AND DEBT MANAGEMENT ADVICE

STAFF POSITIONS	2014	2013
<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	2014	2013
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	2014	2013
Supervisor (K33-K38/K39-K41)	1	1
Administrative Officer (K33-K38)	1	1
Senior Clerk (K22-K27)	1	1
Technician (K22-K27)	1	1
Clerk (K10-K21)	5	5
Office Attendant/Driver (K8-K19)	3	3
Total Staff	12	12

08 - MINISTRY OF FINANCE

**E. 08082311 ACCOUNTANT GENERAL- ADMIN.
02043 FIN. CONTROL AND FIN. MANAGEMENT**

STAFF POSITIONS	2014	2013
Accountant General (K45)	1	1
Deputy Accountant General (K42)	1	1
Assistant Accountant General (K41)	2	2
Financial Analyst (K33-K38/K39-K41)	1	1
Payroll Manager (K33-K38)	1	1
Payroll Supervisor (K28-K32)	1	1
Administrative Assistant (K22-K27)	1	1
Administrative Officer (K10-K21)	1	1
Payroll Officer I (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	11	11

**E. 08082312 ACCOUNTANT GENERAL - FUNDS MANAGEMENT
01152 CASH MANAGEMENT UNIT**

STAFF POSITIONS	2014	2013
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	1
Accounts Officer (K10-K21)	1	1
Total Staff	9	9

**E. 08082313 ACCOUNTANT GENERAL-SYSTEMS MGMT.
01146 PROVIDE SYSTEMS SUPPORT**

STAFF POSITIONS	2014	2013
Systems Manager (K39-K41)	1	1
Systems Administrator (K28-K32/K33-K38/K39-K41)	3	3
Network Administrator (K33-K38)	1	1
Total Staff	5	5

**E. 08082314 ACCOUNTANT GENERAL- INTERNAL AUDIT
01147 PROVIDE INTERNAL AUDIT SERVICES**

STAFF POSITIONS	2014	2013
Senior Internal Auditor (K41)	1	1
Internal Auditor II (K33-K38)	5	5
Internal Auditor I (K28-K32)	1	1
Internal Auditor Assistant (K10-K21)	1	1
Total Staff	8	8

08 - MINISTRY OF FINANCE

**E. 08082315 ACCOUNTANT GENERAL - DEBT MANAGEMENT
01148 MONITOR AND REPORT ON PUBLIC DEBT**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
Comptroller (K44)	1	1
Deputy Comptroller (K42)	2	2
Systems Manager (K42)	1	1
Assistant Comptroller (K41)	4	4
Tax Specialist (K33-K38/K39-K41)	1	1
Senior Tax Inspector III (K40)	3	3
Senior Tax Inspector II (K39)	1	1
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	4	4
Office Attendant/Driver (K08-K19)	3	3
Total Staff	28	28

**E. 08083321 INLAND REVENUE - ADMINISTRATION
03102 TAX REFORM - ADMINISTRATION**

STAFF POSITIONS	2014	2013
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	5	5
Tax Inspector (K28-K32)	3	3
Junior Tax Officer (K10-K21)	3	3
Total Staff	18	18

**E. 08083322 INLAND REVENUE - ASSESSMENT AND AUDIT
00999 ASSESS TAX LIABILITY TAX DECLARATION
01001 AUDIT THE APPLICATION OF TAXES**

STAFF POSITIONS	2014	2013
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	5	5
Senior Tax Inspector I (K33-K38)	5	5
Senior Tax Officer (K22-K27)	1	1
Junior Tax Officer (K10-K21)	2	2
Total Staff	15	15

08 - MINISTRY OF FINANCE

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
00998 TAXPAYER SERVICE INCLUDING REGISTRATION**

STAFF POSITIONS	2014	2013
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	2	2
Tax Inspector (K28-K32)	2	2
Senior Tax Officer (K22-K27)	1	1
Total Staff	9	9

**E. 08083324 INLAND REVENUE - PROPERTY VALUATION
01002 PROVIDE PROPERTY VALUATION SERVICE**

STAFF POSITIONS	2014	2013
Chief Valuation Officer (K39-K41)	1	1
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	1	1
Senior Tax Officer (K22-K27)	2	2
Junior Tax Officer (K10-K21)	3	3
Total Staff	8	8

**E. 08083323 INLAND REVENUE - REVENUE ACCTS. AND COLL.
01000 COLLECT TAXES AND ENFORCE COLLECTION**

STAFF POSITIONS	2014	2013
Assistant Comptroller (K41)	1	1
Senior Tax Inspector III (K40)	1	1
Senior Tax Inspector II (K39)	2	2
Senior Tax Inspector I (K33-K38)	1	1
Tax Inspector (K28-K32)	3	3
Senior Tax Officer (K22-K27)	4	4
Junior Tax Officer (K10-K21)	7	7
Total Staff	19	19

**E. 08084331 CUSTOMS - ADMINISTRATION
01422 ADMINISTER THE CUSTOMS FUNCTION**

STAFF POSITIONS	2014	2013
Comptroller of Customs (K44)	1	1
Deputy Comptroller (K42)	1	1
Assistant Comptroller II (K41)	2	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	1
Customs Officer IV (K32-K35)	4	4
Customs Officer III (K26-K30)	3	1
Customs Officer I/II (K10-K17/K18-K25)	8	8
Customs Assistant (K10-K21)	5	5
Senior Customs Officer IV (K33-K38)	1	-
Total Staff	35	32

08 - MINISTRY OF FINANCE

E. 08084332 CUSTOMS - EXAM. AND VALUATION DIVISION
01423 EXAMINE AND EVALUATE CARGO

STAFF POSITIONS	2014	2012
Senior Customs Officer IV (K33-K38)	1	-
Customs Officer IV (K32-K35)	5	3
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	12	15
Total Staff	23	23

E. 08084334 CUSTOMS - DECLARATION PROCESSING & COLL.
01425 PROCESSING AND COLLECT. SERVICES

STAFF POSITIONS	2014	2012
Senior Customs Officer IV	1	-
Customs Officer IV (K32-K35)	4	4
Customs Systems Technician (K22-K32)	1	1
Customs Officer III (K26-K30)	5	5
Customs Officer I/II (K10-K17/K18-K25)	12	15
Total Staff	23	25

E. 08084333 CUSTOMS - REGULATORY SERVICES DIV.
01424 ENFORCE/MONITOR IMPLEMENT. OF LAW

STAFF POSITIONS	2014	2013
Senior Customs Officer IV (K33-K38)	1	-
Customs Officer IV (K32-K35)	4	3
Customs Officer III (K26-K30)	4	4
Customs Officer I/II (K10-K17/K18-K25)	12	15
Customs Assistant (K10-K21)	2	2
Customs Assistant (K10-K21)	6	6
Total Staff	29	30

E. 08090391 FINANCIAL INTELLIGENCE UNIT - ADMIN.
00874 COUNTER MEASURES - AML/TF

STAFF POSITIONS	2014	2013
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	2014	2013
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Project Officer II (K39-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	3
Junior Clerk (K10-K21)	1	1
Office Attendant (K1-K14)	1	1
Total Staff	15	15

**E. 09102421 SOCIAL AND COMMUNITY DEVELOPMENT
00322 PROVIDE SOCIAL SERVICES AND COMM. SUPP.**

STAFF POSITIONS	2014	2013
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
Case Manager (K22-K27/K28-K32/K33-K38)	1	-
Social Assistance Officer (K22-K27)	5	5
Intake Officer (K22-K27)	1	-
Clerk (K10-K21)	1	1
Home Care Officer (K10-K17)	18	18
Office Attendant (K1-K14)	1	1
Total Staff	35	33

**E. 09103431 GENDER AFFAIRS
00349 FACILITATE GENDER AWARENESS**

STAFF POSITIONS	2014	2013
Director (K43)	1	1
Gender Field Officer (K22-K27/K28-K32/K33-K38)	2	2
Clerk (K10-K21)	-	-
Total Staff	3	3

**E. 09104441 PROBATION AND CHILD PROTECTION SERVICES
00351 CHILD CARE AND PROTECTION SERVICES**

STAFF POSITIONS	2014	2013
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	2014	2013
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
House Keeper (K10-K21)	1	1
Office Attendant/Maintenance (K7-K17)	1	1
Total Staff	23	23

STAFF POSITIONS	2014	2013
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 CO-OPERATIVES

E. 10111451 ADMINISTRATION
00051 SUPPORT ADMINISTRATION OF THE MINISTRY

STAFF POSITIONS	2014	2013
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	2
Personal Assistant (K33-K38)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	-
Senior Clerk (K10-K21)	-	2
Clerk (K10-K21)	2	2
Total Staff	13	12

E. 10112461 AGRICULTURAL SERVICES
00014 PROVIDE ADMINISTRATIVE SERVICES

STAFF POSITIONS	2014	2013
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	2014	2013
Agricultural Liaison - CARDI (K43)	-	1
Institution Liason (K25-K32/K33-K40/K41-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	2014	2013
Manager, Agro-Processing (K33-K40)	1	1
Agronomist (K33-K40)	2	2
Agricultural Officer (K33-K40)	7	3
Agricultural Engineer (K33-K40)	1	1
Quarantine Officer (K33-K40)	2	2
Forestry Officer (K33-K38)	-	1
Extension Officer (K25-K32)	4	4
Agronomy Assistant (K25-K32)	1	1
Engineering Assistant (K25-K32)	-	1
Lab Tech., Food Quality (K22-K27)/(K25-K32)	1	-
Lab Tech., Soil Analysis(K22-K27)/(K25-K32)	1	-
Engineering Assistant (K22-K27)/(K25-K32)	1	-
Quarantine Assistant Officer (K25-K32)	-	2
Quarantine Assistant Officer (K22-K27)/ (K28-K32)	2	-
Tree Crops Officer (K25-K32)	-	1
Tree Crops Officer (K25- K32)	1	-
Agricultural Assistant (K25-K32)	1	1
Agricultural Trainee (K10-K21)	4	4
Assistant Farm Manager (K10-K21)	1	1
Marketing Attendants (K10-K14)	2	-
Forestry Ranger	4	4
Forestry Guard (K7-K17)	1	1
Forestry Ranger	4	4
Clerk (K10-K21)	1	1
Total Staff	42	35

10 - MINISTRY OF AGRICULTURE, MARINE SERVICES AND CO-OPERATIVES

**E. 10112463 AGRICULTURAL SERVICES-LIVESTOCK
00023 TECHNICAL SUPPORT/MONITOR ANIMAL HEALTH**

STAFF POSITIONS	2014	2013
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	2
Ass. Manager, Abattoir and Public Markets (K22-K27)/(K28-K32)	1	-
Laboratory Technician (K19-K26)	1	1
Agricultural Trainee (K10-K21)	2	2
Market Keeper (K10-K21)	1	1
Clerk (K10-K21)	1	1
Attendant/Driver (K7-K17)	1	1
Attendant (K1-K14)	1	1
Total Staff	18	17

**E. 10114481 DEPARTMENT OF CO-OPERATIVES
00055 PROMOTE AND REGULATE THE COOPERATIVES**

STAFF POSITIONS	2014	2013
Registrar (K33-K38)	1	1
Assistant Registrar (K33-K38)	1	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	2014	2013
Pound Keeper (K31)	1	1
Total Staff	1	1

**E. 10115491 MARINE RESOURCES
00045 MARINE MANAGEMENT/TECHNICAL SUPPORT**

STAFF POSITIONS	2014	2013
Director of Marine Resources (K43)	1	1
Aquaculture Officer (K33-K38)	1	-
Marine Mang. Areas & Habitat Mon. Off. (K33-K38)	1	-
Oceanography & GIS Officer (K33-K38)	1	-
Product Dev. and Marketing (K33-K36)	1	1
Fisheries Law Enforcement Officer (K34)	1	1
Fisheries Officer (K28-K32)	1	1
Assistant Fisheries Officer (K22-K27)	1	1
Senior Clerk (K22-K27)	1	1
Supervisor -Old Road FC (K18-K25)	1	-
Clerk (K10-K21)	1	-
Fisheries Assistant (K10-K21)	3	3
Total Staff	15	9

11 – TOURISM AND INTERNATIONAL TRANSPORT

11 - MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

**E. 11121521 ADMINISTRATION
00224 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2014	2013
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	1
Clerk (K10-K21)	1	1
Total Staff	9	9

**E. 11122531 TOURISM DEPARTMENT
01782 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
Executive Director (K30-K35)	1	1
Events Specialist (K30-K35)	1	1
Executive Secretary (K28-K32)	1	1
Festival Officer (K10-K21)	-	1
Festival Officer (K22-K27/K33-K38)	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	2014	2013
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	2014	2013
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	2014	2013
<u>Administration</u>		
Director (K43)	1	1
Chief Engineer (K42)	1	1
Chief Engineer (K39-K41)	-	-
Engineer (K33-K41)	4	3
Architect (K33-K41)	1	1
Executive Officer (K28-K32)	1	1
Senior Clerk (K22-K27)	2	2
Clerk (K10-K21)	8	8
Messenger (K1-K14)	1	1
<u>Electrical Inspection Unit</u>		
Chief Electrical Inspector (K33-38)/(K39-K41)	1	1
Electrical Inspector (K28-K32)	3	3
Junior Electrical Inspector (K10-K21)/(K22-K27)	3	3
Junior Clerk (K10-K21)	2	2
Total Staff	28	27

**E. 12133582 PUBLIC WORKS-ROADS, BRIGES AND DRAINAGE
00421 MAINTAIN ROADS, BRIDGES AND DRAINS**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
Quarry Manager (K33-K40)	1	1
Total Staff	1	1

**E. 12135601 WATER SERVICES
00465 PROVIDE ADMIN/CUSTOMER SERVICES**

STAFF POSITIONS	2014	2013
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	1
Customer Service Manager (K28-K32)	1	1
Pump Operator (K22-K27)	1	-
Supervisor (K22-27)	3	3
Mechanic (K10-K25)	1	-
Junior Clerk (K10-K21)	5	3
Total Staff	24	20

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	2014	2013
Inspector of Works (K28-K32)	1	1
Foreman of Works (K22-K27)	3	3
Water Overseer (K10-K21)	8	10
Total Staff	12	14

**E. 12135603 WATER SERVICES-QUALITY CONTROL
00498 MANAGE WATER QUALITY**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
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	1
Media Officer (K20-K30)	-	-
Maintenance Technician (K22-K27)	1	1
Clerk (K10-K21)	3	3
Messenger (K1-K14)	1	1
Total Staff	25	25

E.13141622 ADMINISTRATION- EDUCATION PLANNING DIV.
00122 PROVIDE PLANNING AND POLICY

STAFF POSITIONS	2014	2013
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	1
Subject Co-ordinator (K33-K40)	5	5
Research Officer (K30-K40)	1	1
Co-ordinator, Remedial Education (K30-K40)	1	1
Co-ordinator, SELF (K32-K36)	1	1
Co-ordinator, Project Strong (K32-K36)	1	1
Co-ordinator, Teacher Resource Center (K28-K32)	1	1
Senior Clerk (K22-K27)	1	1
Clerk of Works (K26)	1	1
Clerk/Typist (K10-K21)	3	3
Clerk, Management Information Systems (K10-K21)	1	1
Junior Clerk (K10-K21)	1	1
Messenger (K1-K14)	1	1
Total Staff	23	23

E. 13141624 ADMINISTRATION-UNESCO NATIONAL SECRETARIAT
00035 SUPPORT THE UNESCO PROGRAMME

STAFF POSITIONS	2014	2013
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	2014	2013
Executive Director (K35-K38/K39-K40)	1	1
Total Staff	1	1

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13142631 EARLY CHILDHOOD
00085 DELIVER EARLY CHILDHOOD EDUCATION**

STAFF POSITIONS	2014	2013
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	2014	2013
Headteacher (K32-K36)	18	18
Teacher (K25-K32/K33-K38)	185	185
Teacher (K25-K32)	-	-
Supernumerary Teacher (K10-K21)	92	92
Total Staff	295	295

**E.13144651 SECONDARY EDUCATION- WAHS
00144 WASHINGTON ARCHIBALD HIGH SCHOOL**

STAFF POSITIONS	2014	2013
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	2014	2013
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	11	11
Teacher (K33-K38)	20	20
Librarian (K33-K38)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K25-K32)	29	29
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Senior Clerk (K22-K27)	1	1
Janitor (K1-K14)	1	1
Total Staff	80	80

13 - MINISTRY OF EDUCATION AND INFORMATION

**E.13144653 SECONDARY EDUCATION- CHS
00149 CAYON HIGH SCHOOL**

STAFF POSITIONS	2014	2013
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teacher (K33-K40)	5	5
Teacher (K33-K38)	19	19
Guidance Counsellor (K33-K38)	1	1
Librarian (K33-K38)	1	1
Teacher (K25-K32)	20	20
Teacher TVET (K25-K32)	2	2
Supernumerary Teacher (K10-K21)	12	12
Clerk (K10-K21)	1	1
Janitor (K1-K14)	1	1
Total Staff	64	64

**E.13144655 SECONDARY EDUCATION- VHS
00154 VERCHILDS HIGH SCHOOL**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
Principal (K41)	1	1
Deputy Principal (K40)	1	1
Teachers (K12-K21/K25-K32/K33-K40)	26	26
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	32

**E.13145661 POST SECONDARY EDU.- NAT. SKILLS TRAINING
00182 DELIVER NATIONAL SKILLS TRAINING**

STAFF POSITIONS	2014	2013
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. 13148691 PUBLIC LIBRARY-ADMINISTRATION
02546 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
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

13 - MINISTRY OF EDUCATION AND INFORMATION

E.13145662 POST SECONDARY EDU.- AVEC
00181 SKILLS AND VOCATIONAL TRAINING THRU. AVEC

STAFF POSITIONS	2014	2013
Director (K40)	1	1
Guidance Counsellor (K33-K38)	1	1
Teacher (K30-K38)	-	-
Teacher (K28-K32)	4	4
Teacher (K25-K32)	6	6
Shop Technicians (K22-K27)	2	2
Teacher (K10-K21)	2	2
Clerk (K10-K21)	1	1
Messenger/Office Assistant (K10-K21)	1	1
Total Staff	18	18

E.13147681 TERTIARY EDUCATION- CFBC
00194 DELIVER TERTIARY EDUCATION
03904 STUDENTS OF NURSING
03907 TEACHERS IN TRAINING

STAFF POSITIONS	2014	2013
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	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	172

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

14 - HEALTH

14 - MINISTRY OF HEALTH

**E. 14151711 ADMINISTRATION - HEALTH SECTOR MGMT
01030 PROVIDE ADMINISTRATIVE SUPPORT**

STAFF POSITIONS	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
Nutrition Surveillance Coordinator (K33-K38/K39-K41)	1	1
Nutrition Officer (K12-K23/K25-K32)	-	1
Nutrition Officer (K12-K23/K25-K32) / (K33-K38)	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	2014	2013
Supervisor (K10-K21)	1	1
Total Staff	1	1

**E. 14152721 COMM. BASED HEALTH SERVICES - ADMIN.
01213 ADMINISTER COMMUNITY BASED SERVICES**

STAFF POSITIONS	2014	2013
Director - Community Health Services (K43)	1	1
Deputy Director - Community Health Services (K42)	-	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	7	8

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
01210 PROMOTE PREVENTION OF N.C.D.
01218 DELIVER COMMUNITY PSYCHIATRIC CARE**

STAFF POSITIONS	2014	2013
01210 Communicable/Non-Communicable Program Coordinator (K33-K38/K39-K41)	1	1
01218 Psychiatrist (K43)	1	-
District Medical Officer (K36-K41/K42)	1	
Community Psychiatric Nurse (K36-K37)	2	
Total Staff	5	1

**E. 14152722 COMM. BASED HEALTH SERV. - FAMILY HEALTH
PROVIDE HEALTH CARE THRU COMMUNITY CENTERS**

STAFF POSITIONS	2014	2013
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	2014	2013
Dental Surgeon (K39-K42/K43)	4	3
Dental Nurse (K25-K32)	3	3
Dental Assistant (K12-K23)	5	5
Total Staff	12	11

**E. 14152723 COMM. BASED HEALTH SERVICES - ENV. HLTH
01202 MONITOR SANITATION
01226 CONTROL VECTORS**

STAFF POSITIONS	2014	2013
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
Environmental Health Officer (K12-K23/K25-K32/K33-K38)	9	9
Cleansing Foreman (K22-K27)	1	1
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	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
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	2014	2013
Lab Manager (K35-K38/K39-K41)	1	1
Senior Lab Technologist (K33-K35/K36-K38)	2	2
Lab Technologist (K25-K32/K33-K38)	6	5
Lab Assistant (K22-K27)	1	1
Student Lab Technician (K12-K23)	4	4
Phlebotomist (K10-K21)	2	2
Cytoscreener (K22-K27)	1	-
Total Staff	17	15

**E. 14153731 INSTITUTION-BASED HEALTH SERVICES - ADMIN.
AUXILLARY SERVICES**

STAFF POSITIONS	2014	2013
<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	2014	2013
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	2014	2013
Senior Pharmacist (K33-K38)/(K39-K40) Pharmacist (K25-K32)/(K33-K38) Student Pharmacy Technician (K12-K23)	1 4 2	1 4 2
Total Staff	7	7

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
ADMINISTRATIVE SERVICES**

STAFF POSITIONS	2014	2013
<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) Supervisor, Cardin Home (K35-K38)	1 1	1 1
Total Staff	4	4

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE -
MEDICAL/NURSING SERVICES**

STAFF POSITIONS	2014	2013
<u>01160 - MARY CHARLES</u> Staff Nurse (K25-K32/K33-K38) Nursing Assistant (K10-K21)	4 2	4 2
<u>01164 - POGSON</u> Staff Nurse (K25-K32/K33-K38)	4	4
<u>01174 - CARDIN HOME</u> Registered Nurse (K23) Nursing Assistant (K10-K21) Attendant (K1-K14)	2 6 5	2 6 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	2014	2013
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	1
Vascular Surgeon (K43)	1	1
Medical Officer (K39-K41/K42)	6	6
Matron (K39-K40/K41)	1	1
Occupational Therapist (K35-K38/K39-K41)	1	1
Physiotherapist (K35-K38/K39-K41)	2	2
Assistant Matron (K35-K38/K39-K40)	1	1
Nurse Anaesthetist (K36-K37)	1	1
Nurse Manager (K36-K37)	6	6
Administrative Night Coordinator (K36-K37)	1	1
Infection Control Officer/Quality Assurance Officer (K36-K37)	1	1
Admission & Discharge Planning Nurse (K36-K37)	1	1
ICU Nurse (K33-K37)	2	2
Medical Officer: Institution and Psychiatry (K36-K41/K42)	1	1
Assistant Nurse Manager (K33-K35)	15	15
Clinical Instructor (K32-K35)	1	1
In-Service Coordinator (K32-K35)	1	1
Staff Nurse (K25-K32/K33-K38)	84	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	237	232

**E. 14153732 INSTITUTION-BASED HEALTH SERVICES -
CLINICAL SERVICES AND PATIENT CARE
01036 PROVIDE RADIOLOGY SERVICES**

STAFF POSITIONS	2014	2013
Radiologist (K43)	1	1
Chief Radiographer (K35-K38)	1	1
Radiographer (K25-K32)	-	2
Radiographer (K25-K32) / (K33-K38)	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	2014	2013
Minister (C)	1	1
Permanent Secretary (K45)	1	1
Administrative Officer (K33-K38)	1	1
Assistant Secretary (K33-K38)	2	1
Project Officer (K28-K32)/(K33-K38)	1	1
Personal Assistant (K28-K32)	1	1
Total Staff	7	6

**E. 15089381 TECHNOLOGY DEPT.- ADMINISTRATION
00847 TECHNOLOGY SUPPORT AND TRAINING**

STAFF POSITIONS	2014	2013
Director of Technology (K44)	1	1
ICT Policy Advisor (K43)	1	1
ICT Training Coordinator (K39-K41)	-	1
Coordinator - Development (K39-K41)	2	1
Coordinator - Networks (K39-K41)	1	1
Enterprise Architect (K33-K38)	1	-
Networks Specialist (K33-K38)	1	1
Systems Analyst (K33-K38)	1	1
Server Administrator (K28-K32/K33-K38)	2	-
Technical Specialist (K28-K32)	1	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)	1	-
Total Staff	23	20

**E. 15089382 TECHNOLOGY DEPT.- TELE. SERVICES MGMT. UNIT
00843 ADMINISTER TELECOMMUNICATION SERVICES**

STAFF POSITIONS	2014	2013
Systems Coordinator (K33-K41)	1	1
Accounts Supervisor (K22-K27)	1	1
Accounts Officer (K10-K21)	2	2
Telephone Operators (K10-K21)	3	4
Total Staff	7	8

**15 - MINISTRY OF YOUTH EMPOWERMENT, SPORTS, INFORMATION TECHNOLOGY
TELECOMMUNICATION, AND POSTS**

**E. 15123541 SPORTS DEPARTMENT
00242 SUPPORT SPORTS DEV. VIA YOUTH INITIATIVES**

**E.15132571 POSTAL SERVICES
00403 ADMINISTER POSTAL SERVICES**

STAFF POSITIONS	2014	2013
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

STAFF POSITIONS	2014	2013
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	58	57

**E. 15149701 YOUTH EMPOWERMENT
00171 ADMINISTER YOUTH DEVELOPMENT**

STAFF POSITIONS	2014	2013
Director of Youth (K33-K38)/(K39-K41)	1	1
Youth Officer (K28-K32)/(K33-K38)	2	3
Youth Officer (K10-K21)/(K22-K27)	-	-
Clerk (K10-K21)	1	1
Total Staff	4	5

16 – SUSTAINABLE DEVELOPMENT

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16171 SUSTAINABLE DEVELOPMENT
01255 PROVIDE ADMINISTRATION SUPPORT
01256 DEVELOP AND ANALYSE POLICY

STAFF POSITIONS	2014	2013
<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	2014	2013
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	2014	2013
<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	1
Conservation Officer II (K30-K38)	1	1
Conservation Officer I (K20-K30)	2	2
Environmental Planning Assistant (K12-K21)	1	1
Clerk (K10-K21)	1	1
Total Staff	24	24

E.16172762 PUBLIC SECTOR INVESTMENT PLANNING
01265 GUIDANCE, MONITOR AND EVALUATE PSIP

STAFF POSITIONS	2014	2013
Senior Economist (K42)	1	1
Senior Project Analyst (K42)	2	2
Engineer (K33-K41)	1	1
Social Planner (K33-K38/K39-K41)	1	1
Economist I/II (K33-K38/K39-K41)	2	2
Project Analyst I/II (K33-K38/K39-K41)	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	14

16 - MINISTRY OF SUSTAINABLE DEVELOPMENT

E.16174 STATISTICS
01267 PROVIDE ADMINISTRATION SUPPORT
01271 PRODUCE ECONOMIC STATISTICS

STAFF POSITIONS	2014	2013
<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	2014	2013
<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	2014	2013
<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
Senior Assistant Surveyor (K22-K27) / (K28-K32)	2	-
Junior Assistant Land Surveyor (K10-K21)	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	13	11

17 – FOREIGN AFFAIRS

17 - MINISTRY OF FOREIGN AFFAIRS

E. 17071251 ADMINISTRATION
00543 ADMINISTER FOREIGN AFFAIRS

STAFF POSITIONS	2014	2013
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	4
Messenger (K1-K14)	1	1
Total Staff	30	30

18 – OFFICE OF THE ATTORNEY
GENERAL

18 - OFFICE OF THE ATTORNEY GENERAL

**E. 18092071 LEGAL SERVICES
01234 REPRESENT THE GOVERNMENT**

STAFF POSITIONS	2014	2013
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